



सत्यमेव जयते

APPROPRIATION ACCOUNTS 2016-17



GOVERNMENT OF HIMACHAL PRADESH

Appropriation Accounts

2016-17

Government of Himachal Pradesh

**APPROPRIATION ACCOUNTS
2016 - 17
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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Himachal Pradesh for the year 2016 - 17 presents the accounts of sums expended in the year ended 31 March, 2017 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

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

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

| Number and name of grant/appropriation | Total grant/appropriation | |
|---|---------------------------|------------|
| | Revenue | Capital |
| 1 | 2 | 3 |
| (₹ in thousands) | | |
| 1- Vidhan Sabha- | | |
| Voted | 30,23,98 | 3,92,13 |
| <i>Charged</i> | 69,39 | .. |
| 2- Governor and Council of Ministers- | | |
| Voted | 17,67,02 | .. |
| <i>Charged</i> | 5,78,64 | .. |
| 3- Administration of Justice- | | |
| Voted | 1,51,01,72 | 57,08,17 |
| <i>Charged</i> | 40,85,33 | .. |
| 4- General Administration- | | |
| Voted | 1,67,97,12 | 6,57,50 |
| <i>Charged</i> | 10,46,53 | .. |
| 5- Land Revenue and District Administration- | | |
| Voted | 7,26,48,37 | 10,87,54 |
| <i>Charged</i> | .. | .. |
| 6- Excise and Taxation- | | |
| Voted | 62,00,34 | 1,50,00 |
| <i>Charged</i> | 80,50 | .. |
| 7- Police and Allied Organisations- | | |
| Voted | 10,92,66,22 | 56,19,74 |
| <i>Charged</i> | .. | .. |
| 8- Education- | | |
| Voted | 52,62,90,99 | 1,16,86,36 |
| <i>Charged</i> | 1,60 | .. |
| 9- Health and Family Welfare- | | |
| Voted | 16,18,39,84 | 2,60,77,09 |
| <i>Charged</i> | 8,59 | .. |
| 10- Public Works-Roads, Bridges and Buildings- | | |
| Voted | 28,04,77,49 | 9,95,25,68 |
| <i>Charged</i> | .. | 69,99,44 |

APPROPRIATION ACCOUNTS

| Expenditure | | Expenditure compared with total grant/appropriation | | | |
|------------------|-------------|---|----------|-------------|------------------|
| | | Saving | | Excess | |
| Revenue | Capital | Revenue | Capital | Revenue | Capital |
| 4 | 5 | 6 | 7 | 8 | 9 |
| (₹ in thousands) | | | | | |
| 29,84,91 | 3,81,70 | 39,07 | 10,43 | .. | .. |
| 69,57 | .. | .. | .. | 18 | .. |
| | | | | (17,900) | |
| 17,82,34 | .. | .. | .. | 15,32 | .. |
| | | | | (15,31,566) | |
| 5,44,76 | .. | 33,88 | .. | .. | .. |
| 1,41,19,74 | 57,08,18 | 9,81,98 | .. | .. | 1 |
| | | | | | (531) |
| 34,90,27 | .. | 5,95,06 | .. | .. | .. |
| 1,56,34,87 | 6,57,50 | 11,62,25 | .. | .. | .. |
| 9,24,21 | .. | 1,22,32 | .. | .. | .. |
| 6,42,12,54 | 8,03,10 | 84,35,83 | 2,84,44 | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 60,16,06 | 1,50,00 | 1,84,28 | .. | .. | .. |
| .. | .. | 80,50 | .. | .. | .. |
| 10,55,58,13 | 42,51,74 | 37,08,09 | 13,68,00 | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 43,97,95,25 | 1,16,30,50 | 8,64,95,74 | 55,86 | .. | .. |
| 1,60 | .. | .. | .. | .. | .. |
| 13,22,49,44 | 2,57,84,23 | 2,95,90,40 | 2,92,86 | .. | .. |
| 8,59 | .. | .. | .. | .. | .. |
| 27,90,89,19 | 11,03,25,63 | 13,88,30 | .. | .. | 1,07,99,95 |
| | | | | | (1,07,99,94,918) |
| .. | 38,20,95 | .. | 31,78,49 | .. | .. |

**APPROPRIATION
SUMMARY OF**

| Number and name of grant/appropriation | Total grant/appropriation | |
|---|---------------------------|------------|
| | Revenue | Capital |
| 1 | 2 | 3 |
| (₹ in thousands) | | |
| 11- Agriculture- | | |
| Voted | 3,59,44,06 | 59,82,36 |
| <i>Charged</i> | .. | .. |
| 12- Horticulture- | | |
| Voted | 2,58,07,78 | 14,28,42 |
| <i>Charged</i> | .. | .. |
| 13- Irrigation, Water Supply and Sanitation- | | |
| Voted | 24,10,35,78 | 5,83,45,30 |
| <i>Charged</i> | 64,97 | .. |
| 14- Animal Husbandry, Dairy Development and Fisheries- | | |
| Voted | 3,19,68,00 | 5,66,09 |
| <i>Charged</i> | .. | .. |
| 15- Planning and Backward Area Sub Plan- | | |
| Voted | 83,14,80 | 2,73,27,00 |
| <i>Charged</i> | .. | .. |
| 16- Forest and Wild Life- | | |
| Voted | 4,54,47,76 | 8,40,02 |
| <i>Charged</i> | 44,14 | .. |
| 17- Election- | | |
| Voted | 28,64,09 | .. |
| <i>Charged</i> | .. | .. |
| 18- Industries, Minerals, Supplies and Information Technology- | | |
| Voted | 1,08,22,09 | 56,40,16 |
| <i>Charged</i> | 90 | .. |
| 19- Social Justice and Empowerment- | | |
| Voted | 6,78,19,35 | 14,97,58 |
| <i>Charged</i> | .. | .. |
| 20- Rural Development- | | |
| Voted | 12,18,40,65 | 3,84,00 |
| <i>Charged</i> | 7,43 | .. |

ACCOUNTS

APPROPRIATION ACCOUNTS

| Expenditure | | Expenditure compared with total grant/appropriation | | | |
|------------------|------------|---|------------|------------------|---------|
| | | Saving | | Excess | |
| Revenue | Capital | Revenue | Capital | Revenue | Capital |
| 4 | 5 | 6 | 7 | 8 | 9 |
| (₹ in thousands) | | | | | |
| 3,32,40,35 | 59,78,29 | 27,03,71 | 4,07 | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 2,40,85,35 | 14,28,07 | 17,22,43 | 35 | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 25,98,64,58 | 3,97,73,49 | .. | 1,85,71,81 | 1,88,28,80 | .. |
| | | | | (1,88,28,80,059) | |
| 64,97 | .. | .. | .. | .. | .. |
| 2,84,50,02 | 5,56,45 | 35,17,98 | 9,64 | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 54,75,05 | 2,54,31,79 | 28,39,75 | 18,95,21 | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 3,96,97,85 | 5,34,63 | 57,49,91 | 3,05,39 | .. | .. |
| 67,01 | .. | .. | .. | 22,87 | .. |
| | | | | (22,87,000) | |
| 28,41,57 | .. | 22,52 | .. | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 99,76,05 | 56,39,56 | 8,46,04 | 60 | .. | .. |
| 90 | .. | .. | .. | .. | .. |
| 6,57,41,16 | 10,52,96 | 20,78,19 | 4,44,62 | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 10,96,79,15 | 3,84,00 | 1,21,61,50 | .. | .. | .. |
| 6,78 | .. | 65 | .. | .. | .. |

**APPROPRIATION
SUMMARY OF**

| Number and name of grant/appropriation | Total grant/appropriation | |
|--|---------------------------|-------------|
| | Revenue | Capital |
| 1 | 2 | 3 |
| (₹ in thousands) | | |
| 21- Co-operation- | | |
| Voted | 44,37,91 | 39,79,22 |
| <i>Charged</i> | .. | .. |
| 22- Food and Civil Supplies- | | |
| Voted | 2,36,43,00 | 1,96,03 |
| <i>Charged</i> | 5,00 | .. |
| 23- Power Development- | | |
| Voted | 9,66,99,70 | 4,71,65,01 |
| <i>Charged</i> | .. | .. |
| 24- Printing and Stationery- | | |
| Voted | 29,45,13 | .. |
| <i>Charged</i> | .. | .. |
| 25- Road and Water Transport- | | |
| Voted | 2,93,53,94 | 45,95,00 |
| <i>Charged</i> | .. | .. |
| 26- Tourism and Civil Aviation- | | |
| Voted | 1,03,69,83 | 3,64,00 |
| <i>Charged</i> | .. | 3,85,87 |
| 27- Labour, Employment and Training- | | |
| Voted | 2,41,22,84 | 58,72,01 |
| <i>Charged</i> | .. | .. |
| 28- Urban Development, Town and Country Planning and Housing- | | |
| Voted | 5,81,73,21 | 24,83,00 |
| <i>Charged</i> | .. | .. |
| 29- Finance- | | |
| Voted | 42,81,54,86 | 13,02,43 |
| <i>Charged</i> | 34,00,00,01 | 38,88,91,67 |
| 30- Miscellaneous General Services- | | |
| Voted | 97,29,38 | 65,43,66 |
| <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 thousands) | | | | | |
| 34,14,68 | 39,79,22 | 10,23,23 | .. | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 1,95,38,19 | 1,96,00 | 41,04,81 | 3 | .. | .. |
| 5,00 | .. | .. | .. | .. | .. |
| 8,20,64,35 | 31,58,66,43 | 1,46,35,35 | .. | .. | 26,87,01,42 (26,87,01,42,000) |
| .. | .. | .. | .. | .. | .. |
| 23,43,56 | .. | 6,01,57 | .. | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 2,92,47,45 | 45,94,00 | 1,06,49 | 1,00 | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 1,03,44,45 | 3,64,00 | 25,38 | .. | .. | .. |
| .. | 3,85,87 | .. | .. | .. | .. |
| 1,69,24,75 | 53,98,00 | 71,98,09 | 4,74,01 | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 5,39,98,29 | 24,82,91 | 41,74,92 | 9 | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 41,83,84,76 | 11,51,37 | 97,70,10 | 1,51,06 | .. | .. |
| 33,58,91,17 | 39,42,83,95 | 41,08,84 | .. | .. | 53,92,28 (53,92,28,497) |
| 84,28,92 | 64,88,13 | 13,00,46 | 55,53 | .. | .. |
| .. | .. | .. | .. | .. | .. |

**APPROPRIATION
SUMMARY OF**

| Number and name of grant/appropriation | Total grant/appropriation | |
|--|---------------------------|-------------|
| | Revenue | Capital |
| 1 | 2 | 3 |
| (₹ in thousands) | | |
| 31- Tribal Development- | | |
| Voted | 10,33,37,52 | 2,73,82,16 |
| <i>Charged</i> | .. | .. |
| 32- Scheduled Caste Sub-Plan- | | |
| Voted | 11,26,06,55 | 8,36,09,10 |
| Charged | .. | .. |
| Total | | |
| Voted | 2,68,88,51,32 | 43,64,06,76 |
| <i>Charged</i> | 34,59,93,03 | 39,62,76,98 |
| Grand Total | 3,03,48,44,35 | 83,26,83,74 |

ACCOUNTS

APPROPRIATION ACCOUNTS

| Expenditure | | Expenditure compared with total grant/appropriation | | | |
|------------------|---------------|---|------------|------------------|-------------------|
| | | Saving | | Excess | |
| Revenue | Capital | Revenue | Capital | Revenue | Capital |
| 4 | 5 | 6 | 7 | 8 | 9 |
| (₹ in thousands) | | | | | |
| 8,55,52,13 | 2,52,93,98 | 1,77,85,39 | 20,88,18 | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 8,04,92,13 | 7,36,78,17 | 3,21,14,42 | 99,30,93 | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 2,45,12,27,26 | 67,99,64,03 | 25,64,68,18 | 3,59,44,11 | 1,88,44,12 | 27,95,01,37 |
| | | | | (1,88,44,11,625) | (27,95,01,37,449) |
| 34,10,74,82 | 39,84,90,77 | 49,41,26 | 31,78,49 | 23,05 | 53,92,28 |
| | | | | (23,04,900) | (53,92,28,497) |
| 2,79,23,02,08 | 1,07,84,54,80 | 26,14,09,44 | 3,91,22,60 | 1,88,67,17 | 28,48,93,66 |
| | | | | (1,88,67,16,525) | (28,48,93,65,946) |

APPROPRIATION ACCOUNTS
SUMMARY OF APPROPRIATION ACCOUNTS
contd.

No advance was drawn out of the Contingency Fund in 2016-17.

The excess over the following Voted grants requires regularisation:-

Revenue Section

- 2-Governor and Council of Ministers
- 13-Irrigation, Water Supply and Sanitation

Capital Section

- 3-Administration of Justice
- 10-Public Works-Roads, Bridges and Buildings
- 23-Power Development

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

Revenue Section

- 1-Vidhan Sabha
- 16-Forest and Wild Life

Capital Section

- 29-Finance

As the Grants and the Charged Appropriation are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries (Appendix at page 421) which are adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in Finance Accounts.

APPROPRIATION ACCOUNTS
SUMMARY OF APPROPRIATION ACCOUNTS
concl.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2016-17 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 thousands)</i> | | | |
| Total expenditure according to Appropriation Accounts | 34,10,74,82 | 39,84,90,76 | 2,45,12,27,26 | 67,99,64,03 |
| Deduct- Total of recoveries shown in Appendix | .. | .. | 25,78,79,99 | 52,98,95 |
| Net total expenditure as shown in Statement No. 11 of the Finance Accounts | 34,10,74,82 | 39,84,90,76 | 2,19,33,47,27 | 67,46,65,08 |

The detail of recoveries referred to above are given in appendix at page 421.

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Himachal Pradesh for the year ending 31 March 2017 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

The treasuries, offices and/or departments functioning under the control of the Government of Himachal Pradesh are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of The Principal Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2017 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Himachal Pradesh being presented separately for the year ended 31 March 2017.



(RAJIV MEHRISHI)

Comptroller and Auditor General of India

Date: 21 November 2017

Place: New Delhi

APPROPRIATION ACCOUNTS

GRANT NO. 1 - VIDHAN SABHA

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

| | | Total grant/ appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|----------|-------------------------------|-----------------------|--------------------------|
| (₹ in thousands) | | | | |
| Revenue Section | | | | |
| Voted | | | | |
| Original | 26,43,32 | | | |
| | | 30,23,98 | 29,84,91 | (-)39,07 |
| Supplementary | 3,80,66 | | | |
| Amount surrendered during the year (31 March 2017) | | | | 34,46 |
| Charged | | | | |
| <i>Original</i> | 47,46 | | | |
| | | 69,39 | 69,57 | +18 |
| <i>Supplementary</i> | 21,93 | | | |
| Amount surrendered during the year (31 March 2017) | | | | 3 |
| Capital Section | | | | |
| Voted | | | | |
| Original | 3,10,00 | | | |
| | | 3,92,13 | 3,81,70 | (-)10,43 |
| Supplementary | 82,13 | | | |
| Amount surrendered during the year (31 March 2017) | | | | 24,59 |

NOTES AND COMMENTS

- (i) The excess of ₹ 17,900 over the charged appropriation in Revenue Section requires regularisation.
- (ii) In view of the final saving of ₹ 39.07 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 3,80.66 lakh obtained in March 2017 proved excessive.
- (iii) In view of the final saving of ₹ 10.43 lakh in the voted provision in the Capital Section, the supplementary grant of ₹ 82.13 lakh obtained in March 2017 and surrender of ₹ 24.59 lakh proved excessive.

APPROPRIATION ACCOUNTS
GRANT NO. 1- contd.

Revenue Section

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

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

2011- Parliament/State/Union Territory Legislatures -

02- State/Union Territory Legislatures -

103- Legislative Secretariat -

01- Staff of Legislatures Secretariat-

Non-Plan

O 14,44.30

12,65.75 12,64.11 (-)1.64

R (-)1,78.55

Reduction in provision by ₹ 1,78.55 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts partly offset by excess due to more expenditure on payment of outsourcing staff, more expenditure on petrol, oil, lubricants and repair of vehicles.

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

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

2011- Parliament/State/Union Territory Legislatures -

02- State/Union Territory Legislatures -

101- Legislative Assembly -

01- Himachal Pradesh Vidhan Sabha/Speaker/ Deputy

Speaker-

Non-Plan

O 28.00

35.00 35.00 ..

R 7.00

Augmentation in provision by ₹ 7.00 lakh through reappropriation in March 2017 was due to release of more discretionary grant by the Vidhan Sabha-Speaker/ Deputy Speaker.

03- Himachal Pradesh Vidhan Sabha Members-
Non-Plan

O 9,04.17

S 3,80.66

14,12.66 14,12.66 ..

R 1,27.83

APPROPRIATION ACCOUNTS
GRANT NO. 1- contd.

Augmentation in provision by ₹ 1,27.83 lakh through reappropriation in March 2017 was mainly due to more expenditure on payment of income tax of Hon'ble members, more receipt of medical reimbursement claims and more expenditure on telephone, water charges and electricity bills.

| | | | | | |
|---|-------|-------|-------|--|----|
| 04- Free Travel Facility to Ex-Members- Non-Plan | | | | | |
| O | 2.40 | | | | |
| | | 15.18 | 15.18 | | .. |
| R | 12.78 | | | | |

Augmentation in provision by ₹ 12.78 lakh through reappropriation in March 2017 was due to more expenditure on free touring by the Ex-Members.

Capital Section

| | | | | | |
|--|----------|--------------|-------------|------------|----|
| (vi) Saving in the voted grant occurred mainly under the following heads:- | | | | | |
| Head | | Total | Actual | Excess (+) | |
| | | grant | expenditure | Saving (-) | |
| | | (₹ in lakhs) | | | |
| 7610- Loans to Government Servants etc. - | | | | | |
| 202- Advances for Purchase of Motor conveyances - | | | | | |
| 05- Loans to Members of Legislative Assembly for | | | | | |
| Purchase of Vehicles- | | | | | |
| Non-Plan | | | | | |
| O | 1,00.00 | | | | |
| | | 42.13 | 42.13 | | .. |
| R | (-)57.87 | | | | |

Reduction in provision by ₹ 57.87 lakh through reappropriation/surrender in March 2017 was due to less demand of loan for purchase of vehicles.

| | | | | | |
|--|--|--------------|-------------|------------|--|
| (vii) Above saving was partly counter balanced with excess occurred mainly under the following heads:- | | | | | |
| Head | | Total | Actual | Excess (+) | |
| | | grant | expenditure | Saving (-) | |
| | | (₹ in lakhs) | | | |
| 7610- Loans to Government Servants etc. - | | | | | |
| 201- House Building Advances - | | | | | |
| 04- House Building Advances/Loans to Members of | | | | | |
| Legislative Assembly for Construction of Houses- | | | | | |
| Non-Plan | | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 1-concl.

| | | | | |
|---|---------|---------|---------|--------|
| O | 2,00.00 | | | |
| S | 50.00 | 2,44.03 | 2,58.20 | +14.17 |
| R | (-)5.97 | | | |

Reasons for the final excess of ₹ 14.17 lakh were awaited (July 2017).

06- House Building Advance to Ex-Members of
Legislative Assembly-
Non-Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 5.00 | | | |
| S | 32.13 | 45.00 | 45.00 | .. |
| R | 7.87 | | | |

Augmentation in provision by ₹ 7.87 lakh through reappropriation in March 2017 was due to more demand of house building advance.

202- Advances for Purchase of Motor Conveyances -

06- Loans to Ex-Members of Legislative Assembly
for Purchase of Vehicles-
Non-Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 5.00 | | | |
| | | 36.38 | 36.38 | .. |
| R | 31.38 | | | |

Augmentation in provision by ₹ 31.38 lakh through reappropriation in March 2017 was due to more demand of loan for purchase of vehicles.

APPROPRIATION ACCOUNTS

GRANT NO. 2 - GOVERNOR AND COUNCIL OF MINISTERS

| (HEADS 2012-PRESIDENT/VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR TERRITORIES, 2013-COUNCIL OF MINISTERS AND 2216-HOUSING) | OF | UNION | | | | |
|---|----------|-------------------------------|-----------------------|--------------------------|--|----|
| | | Total grant/ appropriation | Actual expenditure | Excess (+) Saving (-) | | |
| | | (₹ in thousands) | | | | |
| Revenue Section | | | | | | |
| Voted | | | | | | |
| Original | 11,06,39 | | | | | |
| | | 17,67,02 | 17,82,34 | + 15,32 | | |
| Supplementary | 6,60,63 | | | | | |
| Amount surrendered during the year | | | | | | .. |
| Charged | | | | | | |
| Original | 5,78,64 | | | | | |
| | | 5,78,64 | 5,44,76 | (-)33,88 | | |
| Supplementary | .. | | | | | |
| Amount surrendered during the year | | | | | | .. |

NOTES AND COMMENTS

- (i) The excess of ₹ 15,31,566 over the voted provision in the Revenue Section requires regularisation.
- (ii) In view of the final excess of ₹ 15.32 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 6,60.63 lakh obtained in March 2017 proved inadequate.
- (iii) There was an overall saving of ₹ 33.88 lakh in the charged appropriation in the Revenue Section but no amount was surrendered by the department during the year.

Revenue Section

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

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

2013- Council of Ministers -

- 101- Salary of Ministers and Deputy Ministers -
- 01- Emoluments of Minister/Deputy Minister-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 2- contd.

| | | | | |
|---|---------|----------|----------|--------|
| O | 7,26.34 | | | |
| S | 4,44.51 | 11,73.16 | 11,88.43 | +15.27 |
| R | 2.31 | | | |

Reasons for the final excess of ₹15.27 lakh were awaited (July 2017).

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

| Head | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
|--|------------------------|-----------------------|--------------------------|
| | (₹ in lakhs) | | |
| 2012- President/Vice-President/Governor/ Administrator of Union Territories - | | | |
| 03- Governor/Administrator of Union Territory - | | | |
| 090- Secretariat - | | | |
| 01- Governor's Secretariat Staff- Non-Plan | | | |
| O | 3,28.49 | | |
| | | 2,83.69 | 2,83.61 |
| | | | (-)0.08 |
| R | (-)44.80 | | |

Reduction in appropriation by ₹ 44.80 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts.

| | | | |
|--|----------|---------|----------|
| 103- Household Establishment - | | | |
| 01- Household Establishment of the Governor- Non-Plan | | | |
| O | 2,04.63 | | |
| | | 1,84.49 | 1,84.48 |
| | | | (-) 0.01 |
| R | (-)20.14 | | |

Reduction in appropriation by ₹ 20.14 lakh through reappropriation in March 2017 was due to less expenditure on water, telephone and electricity charges and less touring by the staff.

| | | | |
|---|---------|------|------|
| 108- Tour Expenses - | | | |
| 01- Travel Expenses for Governor and His Establishments- Non-Plan | | | |
| O | 10.00 | | |
| | | 4.35 | 4.35 |
| | | | .. |
| R | (-)5.65 | | |

Reduction in appropriation by ₹ 5.65 lakh through reappropriation in March 2017 was due to less touring by the staff.

800- Other Expenditure -

APPROPRIATION ACCOUNTS
GRANT NO. 2- conclud.

| | | | | | |
|-----|----------------------|---------|----|----|----|
| 06- | Repairs- Non-Plan | | | | |
| | <i>O</i> | 3.10 | | | |
| | <i>R</i> | (-)3.10 | .. | .. | .. |

Entire appropriation of ₹ 3.10 lakh was reduced through reappropriation in March 2017 was due to nil expenditure on repair.

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

| | Head | | Total appropriation | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--------------|--|-------|------------------------|--|--------------------------|
| 2012- | President/Vice-President/Governor/ Administrator of Union Territories - | | | | |
| 03- | Governor/Administrator of Union Territory - | | | | |
| 104- | Sumptuary Allowances - | | | | |
| 01- | Sumptuary Allowance of the Governor- Non-Plan | | | | |
| | <i>O</i> | 2.00 | 12.65 | 12.65 | .. |
| | <i>R</i> | 10.65 | | | |

Augmentation in appropriation by ₹ 10.65 lakh through reappropriation in March 2017 was due to more expenditure on sumptuary allowance.

| | | | | | |
|------|--|-------|-------|-------|----|
| 110- | State Conveyance and Motor Cars - | | | | |
| 01- | Purchase of Motor Car to Governor- Non-Plan | | | | |
| | <i>O</i> | 0.02 | 26.30 | 26.30 | .. |
| | <i>R</i> | 26.28 | | | |

Augmentation in appropriation by ₹ 26.28 lakh through reappropriation in March 2017 was due to purchase of new vehicle for Governor.

| | | | | | |
|------|--------------------------|------|------|------|----|
| 800- | Other Expenditure - | | | | |
| 03- | Electricity- Non-Plan | | | | |
| | <i>O</i> | 3.50 | 7.29 | 7.29 | .. |
| | <i>R</i> | 3.79 | | | |

Augmentation in appropriation by ₹ 3.79 lakh through reappropriation in March 2017 was due to more expenditure on electricity bills.

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 (₹ in thousands) | Actual expenditure | Excess (+) Saving (-) |
|---|---------------|------------|--|-----------------------|--------------------------|
| Revenue Section | | | | | |
| Voted | | | | | |
| | Original | 1,37,41,51 | | | |
| | | | 1,51,01,72 | 1,41,19,74 | (-)9,81,98 |
| | Supplementary | 13,60,21 | | | |
| Amount surrendered during the year (31 March 2017) | | | | | |
| | | | | | 9,89,69 |
| Charged | | | | | |
| | Original | 40,85,33 | | | |
| | | | 40,85,33 | 34,90,27 | (-)5,95,06 |
| | Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2017) | | | | | |
| | | | | | 5,93,96 |
| Capital Section | | | | | |
| Voted | | | | | |
| | Original | 7,95,01 | | | |
| | | | 57,08,17 | 57,08,18 | +1 |
| | Supplementary | 49,13,16 | | | |
| Amount surrendered during the year (31 March 2017) | | | | | |
| | | | | | 1 |

NOTES AND COMMENTS

- (i) The excess of ₹ 531 over the Capital Section requires regularisation.
- (ii) In view of the final saving of ₹ 9,81.98 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 13,60.21 lakh obtained in March 2017 and the surrender of ₹ 9,89.69 lakh proved excessive.

APPROPRIATION ACCOUNTS
GRANT NO. 3- contd.

Revenue Section

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

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|--|----------------|-----------------------|--------------------------|
| | (₹ in lakhs) | | |
| 2014- Administration of Justice - | | | |
| 102- High Courts - | | | |
| 05- E-Court Mission Mode Project (Phase-II)- Non-Plan | | | |
| S 5,22.09 | | | |
| | 2,38.38 | 2,53.34 | +14.96 |
| R (-)2,83.71 | | | |

Reduction in provision by ₹ 2,83.71 lakh through reappropriation/surrender in March 2017 was due to less expenditure on E-court mission mode project.

| | | | |
|--|----------|----------|----------|
| 105- Civil and Session Courts - | | | |
| 01- Civil and Session Courts Establishments- Non-Plan | | | |
| O 1,03,24.21 | | | |
| | 98,13.18 | 97,94.73 | (-)18.45 |
| R (-)5,11.03 | | | |

Reduction in provision by ₹ 5,11.03 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts.

| | | | |
|---|----------|----------|---------|
| 114- Legal Advisors and Counsels - | | | |
| 02- Other Law Officers- Non-Plan | | | |
| O 18,58.35 | | | |
| | 15,41.84 | 15,41.58 | (-)0.26 |
| R (-)3,16.51 | | | |

Reduction in provision by ₹ 3,16.51 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts and receipts of less medical reimbursement claims partly offset by excess mainly due to more expenditure on purchase of furniture for newly offices, new vehicles and payment of counsel fee bills.

| | | | |
|--|--|--|--|
| 2059- Public Works - | | | |
| 01- Office Buildings - | | | |
| 053- Maintenance and Repairs - | | | |
| 57- Maintenance of Lokayukta Building- Non-Plan | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 3- contd.

| | | | | | |
|------|--|---------|----|----|----|
| (i) | O | 1.07 | | | |
| | R | (-)1.07 | .. | .. | .. |
| | 86- Maintenance of Himachal Pradesh State Judicial Academy Buildings.- Non-Plan | | | | |
| (ii) | O | 1.07 | | | |
| | R | (-)1.07 | .. | .. | .. |

Entire provision of ₹ 2.14 lakh was reduced through reappropriation in March 2017 in the above two cases due to nil expenditure on maintenance work.

2070- Other Administrative Services -

105- Special Commission of Enquiry -

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

| | | | | | |
|--|---|----------|----|----|----|
| | O | 24.63 | | | |
| | R | (-)24.63 | .. | .. | .. |

Entire provision of ₹ 24.63 lakh was reduced through reappropriation in March 2017 due to non establishment of office.

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

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

2014- Administration of Justice -

108- Criminal Courts -

01- Road and Diet Money to Witness-
Non-Plan

| | | | | | |
|--|---|-------|-------|-------|----|
| | O | 74.39 | | | |
| | R | 14.96 | 89.35 | 89.35 | .. |

Augmentation in provision by ₹ 14.96 lakh through reappropriation in March 2017 was due to more expenditure on road and diet money to witness.

APPROPRIATION ACCOUNTS
GRANT NO. 3- contd.

114- Legal Advisors and Counsels -

01- Advocate General-
Non-Plan

| | | | | |
|---|---------|---------|---------|---------|
| O | 7,23.41 | | | |
| S | 1,55.00 | 8,95.30 | 8,94.82 | (-)0.48 |
| R | 16.89 | | | |

Augmentation in provision by ₹ 16.89 lakh through reappropriation in March 2017 was due to more expenditure on petrol, oil, lubricant and repair of vehicles, enhancement of daily wages rates and payment of municipal taxes bills.

116- State Administrative Tribunals -

01- State Administrative Tribunal-
Non-Plan

| | | | | |
|---|---------|---------|---------|---------|
| O | 3,94.51 | | | |
| S | 2,00.00 | 6,34.56 | 6,34.39 | (-)0.17 |
| R | 40.05 | | | |

Augmentation in provision by ₹ 40.05 lakh through reappropriation in March 2017 was due to expenditure on purchase of new furniture, new vehicles, on petrol, oil, lubricant and repairs of vehicles and clearance of pending medical reimbursement bills partly offset by saving mainly due to less touring by the staff and less entitlement for livery of class IV staff.

800- Other Expenditure -

02- Himachal Pradesh State Legal Services Authority-
Non-Plan

| | | | | |
|---|---------|---------|---------|---------|
| O | 1,37.79 | | | |
| S | 1,15.00 | 3,33.06 | 3,33.03 | (-)0.03 |
| R | 80.27 | | | |

Augmentation in provision by ₹ 80.27 lakh through reappropriation in March 2017 was due to expenditure on purchase of new furniture, computers, honorarium to staff, on petrol, oil, lubricant, repairs of vehicles and payment of Municipal property tax partly offset by saving due to non filling up of vacant posts.

04- Victim Compensation Scheme-
Non-Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 0.01 | | | |
| | | 10.80 | 10.80 | .. |
| R | 10.79 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 3- contd.

Augmentation in provision by ₹ 10.79 lakh through reappropriation in March 2017 was due to more expenditure on victim compensation.

2059- Public Works -

01- Office Buildings -

053- Maintenance and Repairs -

38- Maintenance of High Court and Subordinate

Courts Buildings-

Non-Plan

O 31.19

32.33 45.58 +13.25

R 1.14

Reasons for the final excess of ₹ 13.25 lakh were awaited (July 2017).

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

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

2014- Administration of Justice -

102- High Courts -

01- High Court Establishments-

Non-Plan

O 37,26.60

32,25.75 32,25.22 (-) 0.53

R (-)5,00.85

Reduction in appropriation by ₹ 5,00.85 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts partly offset by excess due to purchase of new vehicles, more expenditure on engagement of staff for retired Hon'ble Chief Justice and Judges, more expenditure on installation and providing of digital system in High Court.

2062- Vigilance -

103- Lokayukta/Up-Lokayukta -

01- Lokayukta-

Non-Plan

O 3,58.73

2,65.62 2,65.05 (-) 0.57

R (-)93.11

Reduction in appropriation by ₹ 93.11 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts.

APPROPRIATION ACCOUNTS
GRANT NO. 3- conclud.

Capital Section

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

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|--|---------------|--------------------|-----------------------|
| | (₹ in lakhs) | | |
| 4059- Capital Outlay on Public Works - | | | |
| 01- Office Buildings - | | | |
| 051- Construction- | | | |
| 15- Upgradation of Judiciary Infrastructure- Centrally Sponsored Scheme Plan | | | |
| O | 18.00 | | |
| | | 8,19.00 | 7,77.87 |
| | | | (-)41.13 |
| S | 8,01.00 | | |

Reasons for the final saving of ₹ 41.13 lakh were awaited (July 2017). Whereas Grant received from Government of India is ₹ 8,19.00 lakh.

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

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---------------|--------------------|-----------------------|
| | (₹ in lakhs) | | |
| 4059- Capital Outlay on Public Works - | | | |
| 01- Office Buildings - | | | |
| 051- Construction - | | | |
| 15- Upgradation of Judiciary Infrastructure- Plan | | | |
| O | 1,98.00 | | |
| | | 3,10.16 | 3,51.16 |
| | | | +41.00 |
| S | 1,12.16 | | |

Reasons for the final excess of ₹ 41.00 lakh were awaited (July 2017).

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 AND 4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE)

| | | Total grant/ appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|------------|-------------------------------|-----------------------|--------------------------|
| (₹ in thousands) | | | | |
| Revenue Section | | | | |
| Voted | | | | |
| Original | 1,67,97,12 | | | |
| | | 1,67,97,12 | 1,56,34,87 | (-)11,62,25 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2017) | | | | 12,02,86 |
| Charged | | | | |
| Original | 8,32,61 | | | |
| | | 10,46,53 | 9,24,21 | (-)1,22,32 |
| Supplementary | 2,13,92 | | | |
| Amount surrendered during the year (31 March 2017) | | | | 1,19,88 |
| Capital Section | | | | |
| Voted | | | | |
| Original | 5,00,00 | | | |
| | | 6,57,50 | 6,57,50 | .. |
| Supplementary | 1,57,50 | | | |
| Amount surrendered during the year | | | | .. |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 11,62.25 lakh in the voted provision in the Revenue section, surrender of ₹ 12,02.86 lakh proved excessive .

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

- (ii) In view of the final saving of ₹ 1,22.32 lakh in the charged appropriation in the Revenue Section, the supplementary grant of ₹ 2,13.92 lakh obtained in March 2017 proved excessive.

Revenue Section

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

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|--|--------------|--------------------|-----------------------|
| | (₹ in lakhs) | | |
| 2052- Secretariat-General Services - | | | |
| 090- Secretariat - | | | |
| 01- Chief Secretariat- Non-Plan | | | |
| O | 55,41.11 | | |
| | | 49,89.85 | 49,89.86 |
| R | (-)5,51.26 | | +0.01 |
| Reduction in provision by ₹ 5,51.26 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts and less receipt of medical reimbursement claims partly offset by excess due to purchase of new computers, release of grant on account of salary and more expenditure on petrol, oil and lubricants. | | | |
| 02- Department of Revenue- Non-Plan | | | |
| O | 5,38.84 | | |
| | | 4,82.21 | 4,82.21 |
| R | (-)56.63 | | .. |
| Reduction in provision by ₹ 56.63 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts. | | | |
| 04- Department of Home- Non-Plan | | | |
| (i) O | 3,59.47 | | |
| | | 2,60.90 | 2,60.90 |
| R | (-)98.57 | | .. |
| 06- Department of Finance- Non-Plan | | | |
| (ii) O | 6,57.09 | | |
| | | 5,88.67 | 5,88.66 |
| R | (-)68.42 | | (-)0.01 |

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

| | | | | | |
|-------|--------------------|-------------|---------|---------|----|
| 07- | Department of Law- | | | | |
| | Non-Plan | | | | |
| (iii) | O | 4,15.58 | | | |
| | | | 2,95.27 | 2,95.27 | .. |
| | R | (-),1,20.31 | | | |

Reduction in provision by ₹ 2,87.30 lakh through reappropriation/surrender in March 2017 in the above three cases was due to non filling up of vacant posts.

| | | | | | |
|------|------------------------|----------|---------|---------|---------|
| 091- | Attached Offices - | | | | |
| 01- | Resident Commissioner- | | | | |
| | Non-Plan | | | | |
| | O | 2,33.49 | | | |
| | | | 2,02.57 | 2,02.38 | (-)0.19 |
| | R | (-)30.92 | | | |

Reduction in provision by ₹ 30.92 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts partly offset by excess due to defray the charges on account of outsource staff.

2075- Miscellaneous General Services -

| | | | | | |
|------|---|----------|-------|-------|----|
| 104- | Pensions and Awards in Consideration of | | | | |
| | Distinguished Services - | | | | |
| 01- | Expenditure on War Jagirs- | | | | |
| | Non-Plan | | | | |
| | O | 43.65 | | | |
| | | | 33.08 | 33.08 | .. |
| | R | (-)10.57 | | | |

Reduction in provision by ₹ 10.57 lakh through surrender in March 2017 was due to less receipt bills from war jagirs.

| | | | | | |
|-----|--|---------|------|------|----|
| 09- | Assistance to other Miscellaneous Organisations- | | | | |
| | Non-Plan | | | | |
| | O | 5.44 | | | |
| | | | 4.24 | 4.24 | .. |
| | R | (-)1.20 | | | |

Reduction in provision by ₹ 1.20 lakh through reappropriation in March 2017 was due to less receipt of cases for assistance from sainik welfare.

| | | | | | |
|-----|---|--|--|--|--|
| 10- | Payment of Pension to Ex-Servicemen who are | | | | |
| | above 65 years of Age- | | | | |
| | Non-Plan | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

| | | | | | |
|---|----------|--|---------|---------|----|
| O | 6,07.50 | | 5,57.14 | 5,57.14 | |
| R | (-)50.36 | | | | .. |

Reduction in provision by ₹ 50.36 lakh through surrender in March 2017 was due to less expenditure under the scheme.

14- Helicopter Services for all other Purposes-
Non-Plan

| | | | | | |
|---|------------|--|----------|----------|----|
| O | 17,00.00 | | 15,92.62 | 15,92.62 | |
| R | (-)1,07.38 | | | | .. |

Reduction in provision by ₹ 1,07.38 lakh through reappropriation in March 2017 was due to less expenditure on availing of helicopter services.

2216- Housing -

05- *General Pool Accommodation -*

800- Other Expenditure -

04- Estate Management-
Non-Plan

| | | | | | |
|---|----------|--|-------|-------|---------|
| O | 88.19 | | 53.43 | 53.27 | (-)0.16 |
| R | (-)34.76 | | | | |

Reduction in provision by ₹ 34.76 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts.

2235- Social Security and Welfare -

60- *Other Social Security and Welfare Programmes-*

200- Other Programmes -

02- District Staff-
Non-Plan

| | | | | | |
|---|----------|--|---------|---------|---------|
| O | 2,61.19 | | 1,77.05 | 1,77.04 | (-)0.01 |
| R | (-)84.14 | | | | |

Reduction in provision by ₹ 84.14 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts partly offset by excess due to engagement of staff on daily waged basis.

04- Special Employment Exchange-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

| | | | | |
|---|---------|-------|-------|---------|
| O | 29.18 | | | |
| | | 21.03 | 21.02 | (-)0.01 |
| R | (-)8.15 | | | |

Reduction in provision by ₹ 8.15 lakh through surrender in March 2017 was due to non filling up of vacant posts.

05- Himachal Pradesh Freedom Fighters Welfare
Fund-
Non-Plan

| | | | | |
|---|------------|---------|---------|----|
| O | 5,85.00 | | | |
| | | 4,60.12 | 4,60.12 | .. |
| R | (-)1,24.88 | | | |

Reduction in provision by ₹ 1,24.88 lakh through reappropriation in March 2017 was due to less receipt of pension cases.

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

| | | | | |
|---|---------|------|------|----|
| O | 4.00 | | | |
| | | 2.80 | 2.80 | .. |
| R | (-)1.20 | | | |

Reduction in provision by ₹ 1.20 lakh through reappropriation in March 2017 was due to less expenditure on freedom fighter funeral.

2251- Secretariat-Social Services -

090- Secretariat -

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

| | | | | | |
|-----|---|----------|---------|---------|----|
| (i) | O | 3,15.79 | | | |
| | | | 2,68.33 | 2,68.33 | .. |
| | R | (-)47.46 | | | |

02- Department of Local Self Government-
Non-Plan

| | | | | | |
|------|---|----------|---------|---------|----|
| (ii) | O | 1,16.54 | | | |
| | | | 1,00.07 | 1,00.07 | .. |
| | R | (-)16.47 | | | |

03- Department of Education-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

| | | | | | |
|--------------|--|----------|---------|---------|---------|
| (iii) | O | 3,12.97 | | | |
| | | | 2,43.19 | 2,43.19 | .. |
| | R | (-)69.78 | | | |
| 04- | Department of Languages, Culture Affairs and Welfare-Non-Plan | | | | |
| (iv) | O | 1,62.47 | | | |
| | | | 83.29 | 83.29 | .. |
| | R | (-)79.18 | | | |
| 05- | Department of Housing-Non-Plan | | | | |
| (v) | O | 84.51 | | | |
| | | | 48.37 | 48.37 | .. |
| | R | (-)36.14 | | | |
| 06- | Department of Food and Supplies-Non-Plan | | | | |
| (vi) | O | 1,27.82 | | | |
| | | | 64.51 | 64.51 | .. |
| | R | (-)63.31 | | | |
| 08- | Department of Youth Services and Welfare-Non-Plan | | | | |
| (vii) | O | 81.22 | | | |
| | | | 53.38 | 53.38 | .. |
| | R | (-)27.84 | | | |
| 3425- | Other Scientific Research - | | | | |
| 60- | <i>Others -</i> | | | | |
| 001- | Direction and Administration - | | | | |
| 02- | Department of Environment and Scientific Technologies-Non-Plan | | | | |
| (viii) | O | 2,28.94 | | | |
| | | | 2,14.25 | 2,10.65 | (-)3.60 |
| | R | (-)14.69 | | | |
| | Plan | | | | |
| (ix) | O | 1,10.00 | | | |
| | | | 72.00 | 72.00 | .. |
| | R | (-)38.00 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

Reduction in provision by ₹ 3,92.87 lakh through reappropriation/surrender in March 2017 in the above nine cases was due to non filling up of vacant posts partly offset by excess due to more touring by the staff.

3451- Secretariat-Economic Services -

| | | | | | |
|-------|---|----------|---------|---------|---------|
| 090- | Secretariat - | | | | |
| 01- | Department of Agriculture- Non-Plan | | | | |
| (i) | O | 2,39.17 | | | |
| | | | 2,15.08 | 2,15.07 | (-)0.01 |
| | R | (-)24.09 | | | |
| 02- | Department of Horticulture- Non-Plan | | | | |
| (ii) | O | 1,17.72 | | | |
| | | | 1,04.84 | 1,04.84 | .. |
| | R | (-)12.88 | | | |
| 04- | Department of Animal Husbandry- Non-Plan | | | | |
| (iii) | O | 1,06.39 | | | |
| | | | 86.95 | 86.95 | .. |
| | R | (-)19.44 | | | |
| 06- | Department of Forest Farming and Environmental Conservation- Non-Plan | | | | |
| (iv) | O | 2,73.99 | | | |
| | | | 1,98.21 | 1,98.20 | (-)0.01 |
| | R | (-)75.78 | | | |
| 07- | Department of Industries- Non-Plan | | | | |
| (v) | O | 2,33.30 | | | |
| | | | 2,07.34 | 2,07.34 | .. |
| | R | (-)25.96 | | | |
| 12- | Department of Science and Technology- Non-Plan | | | | |
| (vi) | O | 85.00 | | | |
| | | | 55.50 | 55.50 | .. |
| | R | (-)29.50 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

Reduction in provision by ₹ 1,87.65 lakh through surrender in March 2017 in the above six cases was due to non filling up of vacant posts.

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

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|--|-------------|--------------------|-----------------------|
| | | (₹ in lakhs) | |
| 2051- Public Service Commission - | | | |
| 103- Staff Selection Commission - | | | |
| 01- Himachal Pradesh Subordinate Service Selection Board- Non-Plan | | | |
| O | 4,33.32 | | |
| | | 6,01.17 | |
| R | 1,67.85 | 6,01.17 | .. |

Augmentation in provision by ₹ 1,67.85 lakh through reappropriation in March 2017 was mainly due to more expenditure on conducting the different categories examinations and purchase of new vehicle partly offset by saving due to less expenditure on advertising and publicity.

| | | | |
|--|---------|---------|---------|
| 2059- Public Works - | | | |
| 01- Office Buildings - | | | |
| 053- Maintenance and Repairs - | | | |
| 27- Maintenance Expenditure on Secretariat Buildings- Non-Plan | | | |
| O | 19.85 | | |
| | | 1,94.13 | |
| R | 1,74.28 | 1,94.12 | (-)0.01 |

Augmentation in provision by ₹ 1,74.28 lakh through reappropriation in March 2017 was due to expenditure on maintenance of Himachal Pradesh Secretariat buildings.

| | | | |
|---|---------|---------|----|
| 28- Maintenance Expenditure on Himachal Pradesh Resident Commissioner (New Delhi) Buildings- Non-Plan | | | |
| O | 6.42 | | |
| | | 1,06.42 | |
| R | 1,00.00 | 1,06.42 | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

Augmentation in provision by ₹ 1,00.00 lakh through reappropriation in March 2017 was due to expenditure on maintenance/ renovation/ upgradation of facilities of Himachal Bhawan.

| | | | | | |
|-----|--|-------|-------|-------|----|
| 39- | Expenditure on Maintenance of Public Service | | | | |
| | Commission Buildings- | | | | |
| | Non-Plan | | | | |
| | O | 3.75 | | | |
| | | | 30.16 | 30.16 | .. |
| | R | 26.41 | | | |

Augmentation in provision by ₹ 26.41 lakh through reappropriation in March 2017 was due to more expenditure on maintenance of buildings.

2070- Other Administrative Services -

115- Guest Houses, Government Hostels etc. -

| | | | | | |
|-----|---------------------------|-------|---------|---------|---------|
| 01- | Hospitality Organisation- | | | | |
| | Non-Plan | | | | |
| | O | 72.85 | | | |
| | | | 1,46.93 | 1,45.58 | (-)1.35 |
| | R | 74.08 | | | |

Augmentation in provision by ₹ 74.08 lakh through reappropriation in March 2017 was mainly due to more expenditure on meetings, conference and state guest partly offset by saving mainly due to non filling up of vacant posts.

| | | | | | |
|-----|---|---------|---------|---------|----|
| 02- | Management of Himachal Bhawan at New Delhi- | | | | |
| | Non-Plan | | | | |
| | O | 3,00.00 | | | |
| | | | 5,00.00 | 5,00.00 | .. |
| | R | 2,00.00 | | | |

Augmentation in provision by ₹ 2,00.00 lakh through reappropriation in March 2017 was due to clearance of pending liabilities of Himachal Sadan/Bhawan New Delhi.

2075- Miscellaneous General Services -

800- Other Expenditure -

| | | | | | |
|-----|--|------|------|------|----|
| 13- | Assistance to Organisations under Sainik Welfare | | | | |
| | Department- | | | | |
| | Non-Plan | | | | |
| | O | 5.20 | | | |
| | | | 8.05 | 8.05 | .. |
| | R | 2.85 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

Augmentation in provision by ₹ 2.85 lakh through reappropriation in March 2017 was due to release of grant as assistance for celebration of establishment day of Gorkha Regiment.

2216- Housing -05- *General Pool Accommodation -*

053- Maintenance and Repairs -

01- Other Maintenance Expenditure-
Non-Plan

| | | | | |
|---|---------|---------|---------|--------|
| O | 1,53.87 | 1,53.87 | 1,99.66 | +45.79 |
|---|---------|---------|---------|--------|

Reasons for the final excess of ₹ 45.79 lakh were awaited (July2017).

2235- Social Security and Welfare -60- *Other Social Security and Welfare programmes-*

200- Other Programmes-

07- Organisation of Freedom Fighters Samelan-
Non-Plan

| | | | | |
|---|------|------|------|----|
| O | 0.10 | | | |
| | | 7.02 | 7.02 | .. |
| R | 6.92 | | | |

Augmentation in provision by ₹ 6.92 lakh through reappropriation in March 2017 was due to more expenditure on celebration of state level freedom fighter function.

23- Himachal Pradesh Rajput Kalyan Board and
Himachal Pradesh Brahmin Kalyan Board-
Non-Plan

| | | | | |
|---|------|------|------|----|
| O | 0.01 | | | |
| | | 5.74 | 5.74 | .. |
| R | 5.73 | | | |

Augmentation in provision by ₹ 5.73 lakh through reappropriation in March 2017 was due to payment of travelling and daily allowance to the nominated members of the board.

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

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

2051- Public Service Commission -

102- State Public Service Commission -

APPROPRIATION ACCOUNTS
GRANT NO. 4- conclud.

01- State Public Service Commission-
Non-Plan

| | | | | |
|----------|-------------------|----------------|----------------|-----------------|
| <i>O</i> | <i>8,32.61</i> | | | |
| <i>S</i> | <i>2,13.92</i> | <i>9,26.65</i> | <i>9,24.21</i> | <i>(-) 2.44</i> |
| <i>R</i> | <i>(-)1,19.88</i> | | | |

Reduction in appropriation by ₹ 1,19.88 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts.

APPROPRIATION ACCOUNTS

GRANT NO. 5 - LAND REVENUE AND DISTRICT ADMINISTRATION

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

| | Total grant | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|---|-------------|--|--------------------------|
| Revenue Section | | | |
| Voted | | | |
| Original | 6,32,46,71 | | |
| | 7,26,48,37 | 6,42,12,54 | (-)84,35,83 |
| Supplementary | 94,01,66 | | |
| Amount surrendered during the year (31 March 2017) | | | 1,01,99,85 |
| Capital Section | | | |
| Voted | | | |
| Original | 10,00,00 | | |
| | 10,87,54 | 8,03,10 | (-)2,84,44 |
| Supplementary | 87,54 | | |
| Amount surrendered during the year | | | .. |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 84,35.83 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 94,01.66 lakh obtained in March 2017 and surrender of ₹ 1,01,99.85 lakh proved unrealistic.
- (ii) In view of the final saving of ₹ 2,84.44 lakh in the voted provision in the Capital Section, the supplementary grant of ₹ 87.54 lakh obtained in March 2017 proved unnecessary as even the original grant remained substantially unutilized and no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant occurred mainly under the following heads:-

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

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

2029- Land Revenue -

102- Survey and Settlement Operations -

02- Settlement and Demarcation of Forests-
Non-Plan

| | | | | | |
|---|------------|---------|---------|-------|--|
| O | 7,66.97 | | | | |
| | | 4,59.43 | 4,66.08 | +6.65 | |
| R | (-)3,07.54 | | | | |

Reduction in provision by ₹ 3,07.54 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts partly offset by excess due to receipt of more medical claims.

03- Settlement Officer Shimla Establishment-
Non-Plan

| | | | | | |
|---|-------------|----------|----------|----------|--|
| O | 24,59.30 | | | | |
| S | 0.01 | 13,84.17 | 17,61.32 | +3,77.15 | |
| R | (-)10,75.14 | | | | |

In view of the final excess of ₹ 3,77.15 lakh the reduction in provision by ₹ 10,75.14 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts partly offset by excess due to more expenditure on council fee bills, purchase of new vehicles and more touring by the staff proved excessive.

Reasons for the final excess of ₹ 3,77.15 lakh were awaited (July 2017).

04- Settlement Officer Kangra Establishment
Non-Plan

| | | | | | |
|---|------------|----------|----------|-------|--|
| O | 24,11.13 | | | | |
| S | 0.01 | 15,51.81 | 15,52.14 | +0.33 | |
| R | (-)8,59.33 | | | | |

Reduction in provision by ₹ 8,59.33 lakh through reappropriation in March 2017 was due to non filling up of vacant posts partly offset by excess due to purchase of new vehicles.

103- Land Records -

01- Superintendence-
Non-Plan

| | | | | | |
|---|---------|---------|---------|----------|--|
| O | 2,64.52 | | | | |
| S | 0.01 | 2,56.84 | 2,26.99 | (-)29.85 | |
| R | (-)7.69 | | | | |

In view of the final saving of ₹ 29.85 lakh the reduction in provision by ₹ 7.69 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts partly offset by the excess mainly due to more expenditure on conduct of exam and interview for the post of patwaries proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

Reasons for the final saving of ₹ 29.85 lakh were awaited (July 2017).

| | | | | |
|---|-------------|----------|----------|--------|
| 02- District Establishment Charges- Non-Plan | | | | |
| O | 1,29,88.19 | | | |
| | | 88,81.24 | 89,36.64 | +55.40 |
| R | (-)41,06.95 | | | |

In view of the final excess of ₹ 55.40 lakh the reduction in provision by ₹ 41,06.95 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts and less receipt of medical reimbursement claims proved excessive.

Reasons for the final excess of ₹ 55.40 lakh were awaited (July 2017).

| | | | | |
|---|------------|----------|----------|-------|
| 04- Strengthening of Primary and Supervisory Land Records Agencies District Staff- Non-Plan | | | | |
| O | 25,80.93 | | | |
| | | 16,04.42 | 16,04.61 | +0.19 |
| R | (-)9,76.51 | | | |

Reduction in provision by ₹ 9,76.51 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts and less receipt of medical reimbursement claims partly offset by the excess due to more expenditure on water, electricity and telephone bills.

2053- District Administration -

093- District Establishments -

01- General Establishment-

Non-Plan

| | | | | |
|---|-------------|----------|------------|-----------|
| O | 1,34,36.30 | | | |
| | | 93,91.34 | 1,08,17.93 | +14,26.59 |
| R | (-)40,44.96 | | | |

In view of the final excess of ₹ 14,26.59 lakh the reduction in provision by ₹ 40,44.96 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts and less regularization of daily waged staff partly offset by the excess mainly due to purchase of new vehicles and more expenditure on council fee bills proved excessive.

Reasons for the final excess of ₹ 14,26.59 lakh were awaited (July 2017).

03- Expenditure on Waqf Tribunal-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

| | | | | |
|---|---------|-------|-------|----------|
| O | 0.01 | | | |
| S | 37.14 | 28.32 | 16.83 | (-)11.49 |
| R | (-)8.83 | | | |

In view of the final saving of ₹ 11.49 lakh the reduction in provision by ₹ 8.83 lakh through reappropriation in March 2017 was due to less regularization of daily waged staff, less transfer of staff and less touring by the staff proved inadequate.

Reasons for the final saving of ₹ 11.49 were awaited (July 2017).

| | | | | |
|-----------------------------|----------|-------|-------|----|
| 094- Other Establishments - | | | | |
| 04- Land Acquisition Staff- | | | | |
| Non-Plan | | | | |
| O | 1,94.86 | | | |
| | | 98.33 | 98.33 | .. |
| R | (-)96.53 | | | |

Reduction in provision by ₹ 96.53 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts.

2245- Relief on Account of Natural Calamities-

02- *Floods Cyclones etc.-*

| | | | | |
|---|---------------|----------|----------|----|
| 106- Repairs and Restoration of Damaged Roads and | | | | |
| Bridges - | | | | |
| 01- Repairs of Roads and Bridges- | | | | |
| Non-Plan | | | | |
| O | 2,47,99.71 | | | |
| | | 60,43.45 | 60,43.45 | .. |
| R | (-)1,87,56.26 | | | |

Huge reduction in provision by ₹ 1,87,56.26 lakh through reappropriation in March 2017 was due to less expenditure on repair and restoration of damaged roads and bridges.

| | | | | |
|---|---------|---------|---------|----------|
| 113- Assistance for Repairs/Reconstruction of Houses- | | | | |
| 01- Repair and Construction of Houses Assistance- | | | | |
| Centrally Sponsored Scheme | | | | |
| Plan | | | | |
| S | 5,60.00 | 5,60.00 | 5,39.99 | (-)20.01 |

Reasons for the final saving of ₹ 20.01 lakh obtained through supplementary were awaited (July 2017).

2401- Crop Husbandry -

111- Agricultural Economics and Statistics -

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

| | | | | |
|---|----------|-------|------|----------|
| 04- Agriculture Census- Centrally Sponsored Scheme Plan | | | | |
| S | 61.50 | | | |
| | | 37.95 | 3.04 | (-)34.90 |
| R | (-)23.55 | | | |

In view of final saving of ₹ 34.90 lakh the reduction in provision by ₹ 23.55 lakh through surrender in March 2017 was due to non filling up of vacant posts proved inadequate.

Reasons for final saving of ₹ 34.90 lakh were awaited (July 2017).

2506- Land Reforms -

| | | | | |
|---|------------|---------|---------|---------|
| 102- Consolidation of Holdings- 02- District Establishments- Non-Plan | | | | |
| O | 4,83.74 | | | |
| | | 2,29.46 | 2,29.45 | (-)0.01 |
| R | (-)2,54.28 | | | |

Reduction in provision by ₹ 2,54.28 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts and less receipt of medical reimbursement claims.

2702- Minor Irrigation -

80- *General -*
800- *Other Expenditure -*

| | | | | |
|--|----------|-------|------|----------|
| 07- Scheme for Improvement of Irrigation Statistics- Centrally Sponsored Scheme Plan | | | | |
| S | 51.60 | | | |
| | | 32.92 | 3.08 | (-)29.84 |
| R | (-)18.68 | | | |

In view of final saving of ₹ 29.84 lakh the reduction in provision by ₹ 18.68 lakh through surrender in March 2017 was mainly due to non filling up of vacant posts proved inadequate. Where as Grant received from Government of India is ₹ 32.72 lakh.

Reasons for the final saving of ₹ 29.84 lakh were awaited (July 2017).

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

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

| Heads | | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|---|---------|----------------|---------------------------------------|--------------------------|
| 2029- Land Revenue - | | | | |
| 103- Land Records - | | | | |
| 03- Strengthening of Primary and Supervisory Land Record Agencies Headquarter Staff- Non-Plan | | | | |
| O | 1,23.93 | | | |
| | | 4,59.41 | 4,60.17 | +0.76 |
| R | 3,35.48 | | | |

Augmentation in provision by ₹ 3,35.48 lakh through reappropriation in March 2017 was due to more expenditure on stipend to patwaries for the training period, expenditure on construction of safety tank for Revenue Training Institute Jogindernagar and more expenditure on water, electricity and telephone bills partly offset by saving due to non filling up of vacant posts.

2030- Stamps and Registration -

| | | | | |
|--------------------------------------|----------|----------|----------|--------|
| 02- Stamps-Non-Judicial - | | | | |
| 101- Cost of Stamps - | | | | |
| 01- Central Store Nasik- Non-Plan | | | | |
| O | 1,66.00 | | | |
| S | 10,86.73 | 22,62.07 | 22,93.85 | +31.78 |
| R | 10,09.34 | | | |

In view of the final excess of ₹ 31.78 lakh the augmentation in provision by ₹ 10,09.34 lakh through reappropriation in March 2017 was due to more expenditure on stamp and registration proved inadequate.

Reasons for the final excess of ₹ 31.78 lakh were awaited (July 2017).

| | | | | |
|---|------|-------|------|---------|
| 03- Registration - | | | | |
| 001- Direction and Administration - | | | | |
| 01- Scheme of Registration- Non-Plan | | | | |
| (i) O | 4.17 | | | |
| | | 12.74 | 6.93 | (-)5.81 |
| R | 8.57 | | | |

Reasons for the final saving of ₹ 5.81 lakh were awaited (July 2017).

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

2053- District Administration-

094- Other Establishments -

01- Sub Divisional Establishment-
Non-Plan

| | | | | |
|--------|----------|----------|----------|----------|
| (ii) O | 13,26.66 | | | |
| | | 14,66.80 | 13,82.05 | (-)84.75 |
| R | 1,40.14 | | | |

In view of the final saving of ₹ 90.56 lakh the augmentation in provision by ₹ 1,48.71 lakh through reappropriation in March 2017 in the above two cases was mainly due to payment of arrears on account of Dearness Allowance proved excessive.

Reasons for the final saving of ₹ 84.75 were awaited (July 2017).

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

| | | | | |
|---|-------|-------|-------|----|
| O | 51.60 | | | |
| | | 66.41 | 66.41 | .. |
| R | 14.81 | | | |

Augmentation in provision by ₹ 14.81 lakh through reappropriation in March 2017 was mainly due to payment of arrears on account of Dearness Allowance.

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

101- Gratuitous Relief -

01- Cash Doles-
Non-Plan

| | | | | |
|---|----------|----------|----------|---------|
| O | 0.01 | | | |
| | | 30,69.08 | 30,68.98 | (-)0.10 |
| R | 30,69.07 | | | |

Substantial Augmentation in provision by ₹ 30,69.07 lakh through reappropriation in March 2017 was due to more expenditure on cash doles.

102- Drinking Water Supply -

01- Expenditure on Drinking Water-
Non-Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 0.01 | | | |
| | | 1,20.00 | 1,20.00 | .. |
| R | 1,19.99 | | | |

Augmentation in provision by ₹ 1,19.99 lakh through reappropriation in March 2017 was due to more expenditure on drinking water scheme.

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

109- Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works-

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

| | | | | | |
|---|----------|--|----------|----------|------------|
| O | 0.01 | | 31,00.00 | 30,00.00 | (-)1,00.00 |
| R | 30,99.99 | | | | |

In view of the final saving of ₹ 1,00.00 lakh the substantial augmentation in provision by ₹ 30,99.99 lakh through reappropriation in March 2017 was due to more expenditure on repair of damage water drainage and sewerage supplies proved excessive.

Reasons for the final saving of ₹ 1,00.00 were awaited (July 2017).

111- Ex-Gratia Payment to Bereaved Families -

01- Ex-Gratia Payment-
Non-Plan

| | | | | | |
|---|----------|--|----------|----------|--------|
| O | 0.01 | | 50,98.20 | 51,96.50 | +98.30 |
| R | 50,98.19 | | | | |

In view of the final excess of ₹ 98.30 lakh the substantial augmentation in provision by ₹ 50,98.19 lakh through reappropriation in March 2017 was due to more expenditure on Ex-gratia grant payment to bereaved families proved inadequate.

Reasons for the final excess of ₹ 98.30 lakh were awaited (July 2017).

113- Assistance for Repairs/Reconstruction of Houses-

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

| | | | | | |
|---|----------|--|----------|----------|----------|
| O | 0.01 | | 26,00.00 | 25,10.00 | (-)90.00 |
| R | 25,99.99 | | | | |

In view of the final saving of ₹ 90.00 lakh the augmentation in provision by ₹ 25,99.99 lakh through reappropriation in March 2017 was due to more expenditure on repair/construction of houses proved excessive.

Reasons for the final saving of ₹ 90.00 lakh were awaited (July 2017).

116- Assistance to Farmers for Repairs of Damaged Tube Wells, Pump Sets etc. -

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

01- Expenditure on Repair of Damaged Tube Wells
Pump Sets etc.-
Non-Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 0.01 | | | |
| | | 80.00 | 80.00 | .. |
| R | 79.99 | | | |

Augmentation in provision by ₹ 79.99 lakh through reappropriation in March 2017 was due to more expenditure on repair of damage tube wells and pump sets etc.

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

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

| | | | | |
|---|----------|----------|----------|----------|
| O | 0.01 | | | |
| | | 39,00.00 | 40,00.00 | +1,00.00 |
| R | 38,99.99 | | | |

In view of the final excess of ₹ 1,00.00 lakh the substantial augmentation in provision by ₹ 38,99.99 lakh through reappropriation in March 2017 was due to more expenditure on assistance of local bodies and other non Government institutions proved inadequate.

Reasons for the final excess of ₹ 1,00.00 lakh were awaited (July 2017).

05- *State Disaster Response Fund-*

101- Transfer to Reserve Funds and Deposit Accounts-
State Disaster Response Fund -

01- Calamity Relief Fund-Inter Account Transfer/
Transfer to State Disaster Response Fund-
Non-Plan

| | | | | |
|---|------------|------------|------------|--------|
| O | 2,48,00.00 | | | |
| | | 2,48,67.28 | 2,49,00.00 | +32.72 |
| R | 67.28 | | | |

In view of the final excess of ₹ 32.72 lakh the augmentation in provision by ₹ 67.28 lakh through reappropriation in March 2017 was due to more expenditure on transfer to state disaster response fund proved inadequate.

Reasons for the final excess of ₹ 32.72 lakh were awaited (July 2017).

80- *General -*

102- Management of Natural Disasters, Contingency
Plans in Disaster Prone Areas -

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

01- Expenditure on Natural Disasters, Contingency
Plans in Disaster Prone Areas-
Centrally Sponsored Scheme
Non-Plan

| | | | | |
|---|-------|-------|-------|----|
| S | 42.63 | | | |
| | | 65.33 | 65.33 | .. |
| R | 22.70 | | | |

Augmentation in provision by ₹ 22.70 lakh through reappropriation in March 2017 was due to more expenditure on natural disaster contingency plans.

05- Capacity Building-
Non-Plan

| | | | | |
|---|---------|---------|---------|----|
| S | 0.01 | | | |
| | | 8,56.55 | 8,56.55 | .. |
| R | 8,56.54 | | | |

Augmentation in provision by ₹ 8,56.54 lakh through reappropriation in March 2017 was due to more expenditure on capacity buildings

2401- Crop Husbandry-

111- Agricultural Economics and Statistics-

04- Agricultural Census-

Centrally sponsored scheme-
Non Plan

| | | | | |
|-------|---------|----|-------|--------|
| (i) O | 0.10 | | | |
| | | .. | 34.89 | +34.89 |
| R | (-)0.10 | | | |

2702- Minor Irrigation-

80- General-

800- Other Expenditure-

07- Scheme for Improvement of Irrigation Statistics-

Centrally Sponsored Scheme-
Non Plan

| | | | | |
|--------|---------|----|-------|--------|
| (ii) O | 0.06 | | | |
| | | .. | 24.66 | +24.66 |
| R | (-)0.06 | | | |

Reasons for incurring expenditure without provision of ₹ 59.55 lakh in the above two cases were awaited (July 2017).

Capital Section

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

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|----------------|---------------------------------------|--------------------------|
| 4059- Capital Outlay on Public Works - | | | |
| <i>01- Office Buildings -</i> | | | |
| 051- Construction - | | | |
| 33- Tehsil / Sub-Tehsil Buildings- Non-Plan | | | |
| O 5,00.00 | 5,00.00 | 2,15.56 | (-)2,84.44 |

Reasons for final saving of ₹ 2,84.44 lakh were awaited (July 2017).

APPROPRIATION ACCOUNTS

GRANT NO. 5- conclud.

(vi) 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 fulfil 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. Floods, Hailstorm, Cyclones, Fire, Drought etc. The contribution is to be made to fund in the ratio of 90:10 by Government of India and State Government respectively.

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

The Committee ensures the receipt of the recommended amount in this Fund in each financial year by way of transfer of Funds to Major Head 2245- Relief on Account of Natural Calamities Relief Fund 05- State Disaster Response Fund 101- Transfer to Reserve Funds and Deposit Account - State Disaster Response Fund to 8121-General and Other Reserve Funds,122- State Disaster Response Fund by taking into account ₹ 70.05 lakh as opening balance at the credit of the fund as on 1st April 2016 and credit of ₹ 2,49,00.04 lakh (₹ 2,23,20.00lakh by the Government of India and ₹ 25,80.04 lakh by the State Government during the year) accumulation in the fund thus increased to ₹ 2,49,70.09 lakh. The balance at the credit of the fund at the end of March 2017 was ₹ 94.60 lakh (For detail see Statement No. 21 of the Finance Accounts of the Government of Himachal Pradesh for the year 2016-17). The debit of ₹ 2,48,75.48 lakh (₹ 2,23,87.93 lakh by Government of India and ₹ 24,87.55 lakh by state Government) has been adjusted towards expenditure depicted in Statement No. 15 of the Finance Accounts of the Government of Himachal Pradesh for the year 2016-17.

APPROPRIATION ACCOUNTS

GRANT NO. 6 - EXCISE AND TAXATION

(HEADS 2039-STATE EXCISE, 2040-TAXES ON SALES, TRADE ETC., 2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES, 2059-PUBLIC WORKS, 2216-HOUSING, 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/ appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---------------|----------|-------------------------------|-----------------------|--------------------------|
| | | | (₹ in thousands) | | |
| Revenue Section | | | | | |
| Voted | | | | | |
| | Original | 59,86,29 | | | |
| | | | 62,00,34 | 60,16,06 | (-)1,84,28 |
| | Supplementary | 2,14,05 | | | |
| Amount surrendered during the year (31 March 2017) | | | | | |
| | | | | | 2,78,18 |
| Charged | | | | | |
| | Original | .. | | | |
| | | | 80,50 | .. | (-)80,50 |
| | Supplementary | 80,50 | | | |
| Amount surrendered during the year | | | | | |
| | | | | | .. |
| Capital Section | | | | | |
| Voted | | | | | |
| | Original | 1,50,00 | | | |
| | | | 1,50,00 | 1,50,00 | .. |
| | Supplementary | .. | | | |
| Amount surrendered during the year | | | | | |
| | | | | | .. |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 1,84.28 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 2,14.05 lakh obtained in March 2017 and surrender of ₹ 2,78.18 lakh proved excessive.
- (ii) In the charged Appropriation of Revenue Section ₹ 80.50 lakh obtained through supplementary grant in March 2017 remained unutilised proved unnecessary and no amount was surrendered during the year.

APPROPRIATION ACCOUNTS
GRANT NO. 6- contd.

| | | | | | |
|-----|--|-------------|-------|-------|----|
| 02- | Group Accidental Insurance cover for Small Dealers- Non-Plan | | | | |
| | O | 3,00.00 | | | |
| | | | 28.68 | 28.68 | .. |
| | R | (-),2,71.32 | | | |

Reduction in provision by ₹ 2,71.32 lakh through reappropriation in March 2017 was due to less expenditure under the scheme.

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

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---------------|--------------------|-----------------------|
| | (₹ in lakhs) | | |
| 2039- State Excise - | | | |
| 102- Purchase of Opium Etc. - | | | |
| 01- Cost of Opium, Bhang and Ganja Etc.- Non-Plan | | | |
| | O | 0.60 | |
| | | | 0.08 |
| | | | 13.79 |
| | | | +13.71 |
| | R | (-)0.52 | |

In view of the final excess of ₹ 13.71 lakh reduction in provision by ₹ 0.52 lakh through reappropriation in March 2017 was due to less expenditure on cost of Opium, Bhang and Ganja proved unnecessary.

Reasons for the final excess of ₹ 13.71 lakh were awaited (July 2017).

| | | | | | |
|------|--|---------|---------|---------|----|
| 104- | Purchase of Liquor and Spirits - | | | | |
| | 01- Assistance to Himachal Pradesh Beverages- Non-Plan | | | | |
| | R | 1,00.00 | 1,00.00 | 1,00.00 | .. |

Augmentation without provision by ₹ 1,00.00 lakh through reappropriation in March 2017 was due to release of Grant-in-Aid on account of salary and infrastructural development of beverages. Funds were require to be obtained through original/supplementary budget estimates. Reappropriation without funds was improper and violation of the provision contained in para 12.5 of Himachal Pradesh State Budget Manual.

2040- Taxes on Sales, Trade etc. -
101- Collection Charges -

APPROPRIATION ACCOUNTS
GRANT NO. 6- conclud.

| | | | | | |
|---|---------|---------|---------|--------|--|
| 01- Headquarters and Field Staff- Non-Plan | | | | | |
| O | 2,76.84 | | | | |
| | | 3,47.34 | 4,27.84 | +80.50 | |
| R | 70.50 | | | | |

In view of the final excess of ₹ 80.50 lakh the augmentation in provision by ₹ 70.50 lakh through reappropriation in March 2017 was mainly due to more expenditure on revised revenue model of Goods Service Tax and reimbursement on account of machinery of airport authority Kangra partly offset by saving mainly due to non filling up of vacant post proved inadequate.

Reasons for the final excess of ₹ 80.50 lakh were awaited (July 2017).

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

| | | | | | |
|--|---------|---------|---------|----|--|
| 107- Tax on Entry of Goods into Local Area - | | | | | |
| 01- Grant-in-Aid to Local Urban Bodies- Non-Plan | | | | | |
| (i) O | 2,12.08 | | | | |
| | | 4,29.99 | 4,29.99 | .. | |
| R | 2,17.91 | | | | |
| 02- Grant-in-Aid to Panchayats/Rural Bodies- Non-Plan | | | | | |
| (ii) O | 2,87.92 | | | | |
| S | 2,14.05 | 5,72.90 | 5,72.90 | .. | |
| R | 70.93 | | | | |

Augmentation in provision by ₹ 2,88.84 lakh through reappropriation in March 2017 in the above two cases was due to release of more Grant-in-Aid on account of compensation and assignments.

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

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

2040- Taxes on Sales, Trade etc. -

| | | | | | |
|---|-------|-------|----|-----------|--|
| 101- Collection Charges - | | | | | |
| 01- Headquarters and Field Staff- Non-Plan | | | | | |
| S | 80.50 | 80.50 | .. | (-) 80.50 | |

Entire appropriation of ₹ 80.50 lakh remained unutilized; reasons for which were awaited (July 2017).

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, 2250-OTHER SOCIAL SERVICES, 4055-CAPITAL OUTLAY ON POLICE, 4059-CAPITAL OUTLAY ON PUBLIC WORKS AND 4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES)

| | Total grant | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|---|-------------|---|--------------------------|
| Revenue Section | | | |
| Voted | | | |
| Original | 9,17,88,64 | | |
| | 10,92,66,22 | 10,55,58,13 | (-)37,08,09 |
| Supplementary | 1,74,77,58 | | |
| Amount surrendered during the year (31 March 2017) | | | 37,13,44 |
| Capital Section | | | |
| Voted | | | |
| Original | 54,87,00 | | |
| | 56,19,74 | 42,51,74 | (-)13,68,00 |
| Supplementary | 1,32,74 | | |
| Amount surrendered during the year (31 March 2017) | | | 13,68,00 |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 37,08.09 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 1,74,77.58 lakh obtained in March 2017 and surrender of ₹ 37,13.44 lakh proved excessive.
- (ii) In view of the final saving of ₹ 13,68.00 lakh in the voted provision in the Capital Section, the supplementary grant of ₹ 1,32.74 lakh obtained in March 2017 proved unnecessary as even the original grant remained substantially unutilized.

Revenue Section

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

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

2055- Police -

001- Direction and Administration -

01- Directorate-
Non-Plan

| | | | | | |
|---|------------|----------|----------|-------|--|
| O | 20,68.60 | | | | |
| | | 13,45.32 | 13,45.37 | +0.05 | |
| R | (-)7,23.28 | | | | |

Reduction in provision by ₹ 7,23.28 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts.

003- Education and Training -

01- Police Training Centre-
Non-Plan

| | | | | | |
|---|------------|----------|----------|---------|--|
| O | 14,09.90 | | | | |
| | | 12,61.28 | 12,61.27 | (-)0.01 | |
| R | (-)1,48.62 | | | | |

Reduction in provision by ₹ 1,48.62 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts partly offset by excess due to more expenditure on diet, clothing, council fee bills, training programmes for staff and purchase of new vehicles.

101- Criminal Investigation and Vigilance -

01- Criminal Investigation-
Non-Plan

| | | | | | |
|---|------------|----------|----------|---------|--|
| O | 38,09.38 | | | | |
| | | 33,19.93 | 33,19.92 | (-)0.01 | |
| R | (-)4,89.45 | | | | |

Reduction in provision by ₹ 4,89.45 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts and less touring by the staff partly offset by excess due to more expenditure on purchase of new vehicles, training programme for staff and hiring of more professional services.

108- State Headquarters Police -

02- Police for other Government Organisation-
Non-Plan

| | | | | | |
|---|------------|----------|----------|----|--|
| O | 31,68.16 | | | | |
| | | 28,25.94 | 28,25.94 | .. | |
| R | (-)3,42.22 | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

Reduction in provision by ₹ 3,42.22 lakh through surrender in March 2017 was mainly due to non filling up of vacant posts.

05- Indian Reserve Battalion-
Non-Plan

| | | | | |
|---|------------|------------|------------|---------|
| O | 1,68,14.85 | | | |
| S | 50,00.00 | 2,13,49.85 | 2,13,49.84 | (-)0.01 |
| R | (-)4,65.00 | | | |

Reduction in provision by ₹ 4,65.00 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts, less touring by the staff, less expenditure on petrol, oil, lubricant and repair of vehicles partly offset by excess due to more expenditure on machinery and equipment and payment of arrears to home guards.

109- District Police -

01- District Executive Force-
Non-Plan

| | | | | |
|---|-------------|------------|------------|-------|
| O | 4,16,20.58 | | | |
| | | 4,04,97.91 | 4,05,03.32 | +5.41 |
| R | (-)11,22.67 | | | |

Reduction in provision by ₹ 11,22.67 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts, less expenditure on purchase of new vehicles and less engagement of daily wages staff.

02- Expenditure on Panchayat Chowkidars/Home
Guards (for the Service of Summons)-
Non-Plan

| | | | | |
|-------|----------|---------|---------|----|
| (i) O | 1,38.48 | | | |
| S | 3,43.27 | 4,69.79 | 4,69.79 | .. |
| R | (-)11.96 | | | |

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

| | | | | |
|--------|------------|----------|----------|----|
| (ii) O | 22,26.49 | | | |
| S | 64,51.05 | 84,98.12 | 84,98.12 | .. |
| R | (-)1,79.42 | | | |

111- Railway Police -

01- Crime Police-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

| | | | | | |
|-------|--|------------|----------|----------|---------|
| (iii) | O | 4,17.20 | | | |
| | | | 3,68.79 | 3,68.79 | .. |
| | R | (-)48.41 | | | |
| | 03- Order Police- Non-Plan | | | | |
| (iv) | O | 1,67.24 | | | |
| | | | 1,38.18 | 1,38.17 | (-)0.01 |
| | R | (-)29.06 | | | |
| | 114- Wireless and Computers - 01- Police Radio Staff- Non-Plan | | | | |
| (v) | O | 22,13.66 | | | |
| | | | 17,92.80 | 17,92.79 | (-)0.01 |
| | R | (-)4,20.86 | | | |

Reduction in provision by ₹ 6,89.71 lakh through reappropriation/surrender in March 2017 in the above five cases was mainly due to non filling up of vacant posts.

115- Modernisation of Police Force -
01- District Executive Force-
Centrally Sponsored Scheme
Non-Plan

| | | | | | |
|---|----------|--|-------|-------|----|
| O | 0.04 | | | | |
| S | 30.00 | | 14.60 | 14.60 | .. |
| R | (-)15.44 | | | | |

Reduction in provision by ₹ 15.44 lakh through reappropriation in March 2017 was due to less expenditure on purchase of new vehicles. Where as Grant received from Government of India is ₹ 5,14.00 lakh.

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

| | | | | | |
|---|----------|--|---------|---------|---------|
| O | 2,61.52 | | | | |
| | | | 2,36.06 | 2,36.05 | (-)0.01 |
| R | (-)25.46 | | | | |

Reduction in provision by ₹ 25.46 lakh through reappropriation/surrender in March 2017 was mainly due to less expenditure on touring by the staff.

2056- Jails -

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

| | | | | | |
|------|--|----------|---------|---------|---------|
| 001- | Direction and Administration - | | | | |
| 01- | Headquarter Staff- | | | | |
| | Non-Plan | | | | |
| (i) | O | 1,63.74 | | | |
| | S | 0.15 | 1,20.82 | 1,20.81 | (-)0.01 |
| | R | (-)43.07 | | | |
| 101- | Jails - | | | | |
| 02- | Modernisation of Jails Administration- | | | | |
| | Non-Plan | | | | |
| (ii) | O | 2,41.74 | | | |
| | | | 1,92.36 | 1,92.36 | .. |
| | R | (-)49.38 | | | |

Reduction in provision by ₹ 92.45 lakh through reappropriation in March 2017 in the above two cases was mainly due to non filling up of vacant posts.

2062- Vigilance -

| | | | | | |
|------|---|------------|----------|----------|-------|
| 104- | Vigilance Commission of State/Union Territory - | | | | |
| 01- | State Vigilance and Anti Corruption Bureau- | | | | |
| | Non-Plan | | | | |
| | O | 24,02.15 | | | |
| | | | 21,60.55 | 21,60.64 | +0.09 |
| | R | (-)2,41.60 | | | |

Reduction in provision by ₹ 2,41.60 lakh through reappropriation in March 2017 was due to non filling up of vacant posts and less touring by the staff partly offset by excess due to more expenditure on telephone, water charges and electricity bills, hiring of more professional services and purchase of new vehicles.

2070- Other Administrative Services -

| | | | | | |
|------|----------------------------|----------|-------|-------|---------|
| 106- | Civil Defence- | | | | |
| 01- | Head Quarter Staff- | | | | |
| | Centrally Sponsored Scheme | | | | |
| | Non-Plan | | | | |
| (i) | O | 38.36 | | | |
| | | | 20.65 | 20.64 | (-)0.01 |
| | R | (-)17.71 | | | |

| | | | | | |
|------|----------------------------|--|--|--|--|
| 107- | Home Guards - | | | | |
| 01- | Head Quarter Staff- | | | | |
| | Centrally Sponsored Scheme | | | | |
| | Non-Plan | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

| | | | | | |
|--|--|------------|----------|----------|---------|
| (ii) | O | 48.49 | | | |
| | | | 16.32 | 16.31 | (-)0.01 |
| | R | (-)32.17 | | | |
| 02- | District Staff- Centrally Sponsored Scheme Non-Plan | | | | |
| (iii) | O | 4,81.67 | | | |
| | | | 3,15.35 | 3,15.34 | (-)0.01 |
| | R | (-)1,66.32 | | | |
| | □ Non-Plan | | | | |
| (iv) | O | 17,69.82 | | | |
| | S | 29,23.34 | 41,04.33 | 41,04.32 | (-)0.01 |
| | R | (-)5,88.83 | | | |
| 03- | Training Centre- Centrally Sponsored Scheme Non-Plan | | | | |
| (v) | O | 42.27 | | | |
| | | | 24.58 | 24.57 | (-)0.01 |
| | R | (-)17.69 | | | |
| Reduction in provision by ₹ 8,22.72 lakh through reappropriation/surrender in March 2017 in the above five cases was due to non filling up of vacant posts. | | | | | |
| 108- | Fire Protection and Control - | | | | |
| 01- | Head Quarter Staff- Non-Plan | | | | |
| | O | 1,27.05 | | | |
| | | | 70.05 | 70.04 | (-)0.01 |
| | R | (-)57.00 | | | |
| Reduction in provision by ₹ 57.00 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts partly offset by excess due to more expenditure on purchase of new vehicles. | | | | | |
| 02- | District Staff- Centrally Sponsored Scheme Plan | | | | |
| | O | 2.00 | | | |
| | | | .. | .. | .. |
| | R | (-)2.00 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

Entire provision by ₹ 2.00 lakh was reduced through surrender in March 2017 was mainly due to less expenditure on machinery and equipment.

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

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---------------------------------------|--------------|--------------------|-----------------------|
| | (₹ in lakhs) | | |
| 2055- Police - | | | |
| 108- State Headquarters Police - | | | |
| 01- State Reserve Police- Non-Plan | | | |
| O | 57,53.38 | | |
| S | 5,00.00 | 68,02.09 | 68,02.09 |
| R | 5,48.71 | | .. |

Augmentation in provision by ₹ 5,48.71 lakh through reappropriation in March 2017 was due to more expenditure on salary of new appointed constables, diet and uniforms.

| | | | |
|---|---------|---------|---------|
| 115- Modernisation of Police Force - | | | |
| 02- Security Related Expenditure- Non-Plan | | | |
| O | 23.88 | | |
| S | 3,30.00 | 3,79.23 | 3,79.23 |
| R | 25.35 | | .. |

Augmentation in provision by ₹ 25.35 lakh through reappropriation/surrender in March 2017 was due to more expenditure on honorarium to police force. Where as Grant received from Government of India is ₹ 5,14.00 lakh.

| | | | |
|-------------------------------------|----------|----------|----------|
| 2056- Jails - | | | |
| 101- Jails - | | | |
| 01- Jail Establishment- Non-Plan | | | |
| O | 22,36.10 | | |
| | | 25,15.41 | 25,15.41 |
| R | 2,79.31 | | .. |

Augmentation in provision by ₹ 2,79.31 lakh through reappropriation in March 2017 was mainly due to more expenditure on telephone, water and electricity bills, more expenditure on diet and uniforms, more expenditure on travelling expenses, non filling up of vacant posts and payment of arrears to home guards.

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

| | | | | | |
|--------------------------|-------|--|-------|-------|---------|
| 102- Jail Manufactures - | | | | | |
| 01- Jail Industry- | | | | | |
| Non-Plan | | | | | |
| O | 73.24 | | 95.46 | 95.45 | (-)0.01 |
| R | 22.22 | | | | |

Augmentation in provision by ₹ 22.22 lakh through reappropriation in March 2017 was due to more expenditure on payment of arrears to home guards partly offset by saving 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- | | | | | |
| Non-Plan | | | | | |
| O | 41.39 | | 65.36 | 65.36 | .. |
| R | 23.97 | | | | |

Augmentation in provision by ₹ 23.97 lakh through reappropriation in March 2017 was due to more expenditure on maintenance of jail department buildings.

| | | | | | |
|---|---------|--|---------|---------|---------|
| 31- Maintenance Expenditure on Police Departments | | | | | |
| Buildings- | | | | | |
| Non-Plan | | | | | |
| O | 1,23.85 | | 1,86.44 | 1,86.43 | (-)0.01 |
| R | 62.59 | | | | |

Augmentation in provision by ₹ 62.59 lakh through reappropriation in March 2017 was due to more expenditure on maintenance of police department buildings.

| | | | | | |
|---|------|--|------|------|----|
| 41- Maintenance of Vigilance and Forensic | | | | | |
| Laboratory Buildings- | | | | | |
| Non-Plan | | | | | |
| (i) O | 4.73 | | 7.73 | 7.73 | .. |
| R | 3.00 | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

| | | | | | |
|------|---|-------|-------|-------|----|
| 62- | Maintenance of Vigilance and Anticorruption | | | | |
| | Bureau Buildings- | | | | |
| | Non-Plan | | | | |
| (ii) | O | 3.54 | | | |
| | | | 19.62 | 19.62 | .. |
| | R | 16.08 | | | |

Augmentation in provision by ₹ 19.08 lakh through reappropriation in March 2017 in the above two cases was due to more expenditure on maintenance of buildings.

2070- Other Administrative Services -

| | | | | | |
|------|-----------------|------|-------|-------|----|
| 106- | Civil Defence - | | | | |
| 02- | District Staff- | | | | |
| | Non-Plan | | | | |
| | O | 3.90 | | | |
| | | | 10.83 | 10.83 | .. |
| | R | 6.93 | | | |

Augmentation in provision by ₹ 6.93 lakh through reappropriation in March 2017 was due to enhancement of daily wage rates.

| | | | | | |
|------|---------------------|---------|---------|---------|----|
| 107- | Home Guards - | | | | |
| 01- | Head Quarter Staff- | | | | |
| | Non-Plan | | | | |
| | O | 2,01.43 | | | |
| | S | 0.55 | 2,64.75 | 2,64.75 | .. |
| | R | 62.77 | | | |

Augmentation in provision by ₹ 62.77 lakh through reappropriation in March 2017 was due to purchase of new vehicles partly offset by saving due to non filling up of vacant posts.

| | | | | | |
|-----|------------------|---------|---------|---------|----|
| 03- | Training Centre- | | | | |
| | Non-Plan | | | | |
| | O | 2,09.74 | | | |
| | | | 4,30.25 | 4,30.25 | .. |
| | R | 2,20.51 | | | |

Augmentation in provision by ₹ 2,20.51 lakh through reappropriation in March 2017 was due to payment of arrears of home guards partly offset by saving due to non filling up of vacant posts.

108- Fire Protection and Control -

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

| | | | | |
|---------------------------------|----------|----------|----------|---------|
| 02- District Staff- Non-Plan | | | | |
| O | 24,07.50 | | | |
| S | 5,42.42 | 31,89.24 | 31,89.23 | (-)0.01 |
| R | 2,39.32 | | | |

Augmentation in provision by ₹ 2,39.32 lakh through reappropriation in March 2017 was due to more expenditure on purchase of new vehicles, payment of arrears of home guards and expenditure on telephone, water charges and electricity bills partly offset by saving due to non filling up of vacant posts.

2216- Housing -

| | | | | |
|---|------|------|------|----|
| 06- Police Housing - | | | | |
| 053- Maintenance and Repairs - | | | | |
| 02- Maintenance of Residential Buildings of State Forensic Science Laboratory- Non-Plan | | | | |
| (i) O | 0.01 | | | |
| | | 2.01 | 2.01 | .. |
| R | 2.00 | | | |
| 07- Other Housing - | | | | |
| 053- Maintenance and Repairs - | | | | |
| 01- Other Maintenance Expenditure- Non-Plan | | | | |
| (ii) O | 1.51 | | | |
| | | 9.78 | 9.78 | .. |
| R | 8.27 | | | |

Augmentation in provision by ₹ 10.27 lakh through reappropriation in March 2017 in the above two cases was mainly due to more expenditure on repair and maintenance of residential buildings.

2250- Other Social Services -

| | | | | |
|--|------|------|------|----|
| 800- Other Expenditure - | | | | |
| 02- Grant to Religious Institutions- Non-Plan | | | | |
| O | 0.50 | | | |
| | | 3.07 | 3.07 | .. |
| R | 2.57 | | | |

Augmentation in provision by ₹ 2.57 lakh through reappropriation in March 2017 was due to more expenditure on religious institutions.

Capital Section

APPROPRIATION ACCOUNTS
GRANT NO. 7- conclud.

| (v) Saving in the voted grant occurred mainly under the following heads:- | | Total | Actual | Excess (+) |
|---|---|--------------|-------------|------------|
| Head | | grant | expenditure | Saving (-) |
| | | (₹ in lakhs) | | |
| 4055- Capital Outlay on Police - | | | | |
| 211- Police Housing - | | | | |
| 03- Modernisation of Police Force- Plan | | | | |
| (i) | O | 3,68.00 | | |
| | R | (-)3,68.00 | .. | .. |
| 08- Construction and Renovation of Police Stations- Non-Plan | | | | |
| (ii) | O | 10,00.00 | | |
| | R | (-)10,00.00 | .. | .. |

Entire provision of ₹ 13,68.00 lakh was surrendered in March 2017 in the above two cases due to nil expenditure on renovation of police housing buildings.

APPROPRIATION ACCOUNTS

GRANT NO. 8 - EDUCATION

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

| | | | Total grant/ appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|-------------|--|-------------------------------|-----------------------|--------------------------|
| | | | (₹ in thousands) | | |
| Revenue Section | | | | | |
| Voted | | | | | |
| Original | 52,62,90,86 | | | | |
| | | | 52,62,90,99 | 43,97,95,25 | (-)8,64,95,74 |
| Supplementary | 13 | | | | |
| Amount surrendered during the year (31 March 2017) | | | | | 8,74,36,53 |
| Charged | | | | | |
| <i>Original</i> | .. | | | | |
| | | | 1,60 | 1,60 | .. |
| <i>Supplementary</i> | 1,60 | | | | |
| Amount surrendered during the year | | | | | .. |
| Capital Section | | | | | |
| Voted | | | | | |
| Original | 82,18,63 | | | | |
| | | | 1,16,86,36 | 1,16,30,50 | (-)55,86 |
| Supplementary | 34,67,73 | | | | |
| Amount surrendered during the year (31 March 2017) | | | | | 55,86 |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 8,64,95.74 lakh in the voted provision in the Revenue Section the surrender of ₹ 8,74,36.53 lakh in the March 2017 proved excessive.
- (ii) In view of the final saving of ₹ 55.86 lakh in the voted provision in the Capital Section the supplementary grant of ₹ 34,67.73 lakh obtained in March 2017 proved excessive.

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

Revenue Section

| (iii) | Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|---|--|-------------|------------------------------------|--------------------------|
| 2202- General Education - | | | | |
| | <i>01- Elementary Education -</i> | | | |
| | 001- Direction and Administration - | | | |
| | 01- Directorate- Non-Plan | | | |
| (i) | O 16,39.08 | | | |
| | R (-)97.24 | 15,41.84 | 15,41.87 | +0.03 |
| | 101- Government Primary Schools - | | | |
| | 01- Expenditure on Education- Non-Plan | | | |
| (ii) | O 13,47,91.84 | | | |
| | R (-)1,65,15.80 | 11,82,76.04 | 11,82,76.03 | (-)0.01 |
| Reduction in provision by ₹ 1,66,13.04 lakh through surrender in March 2017 in the above two cases was due to non filling up of vacant posts. | | | | |
| | 03- Middle School- Non-Plan | | | |
| | O 12,54,46.89 | | | |
| | R (-)4,71,80.45 | 7,82,66.44 | 7,82,66.51 | +0.07 |
| Reduction in provision by ₹ 4,71,80.45 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts, less regularization of daily wages staff, less receipt of propriety tax bills and entitlement of less students for scholarship partly offset by excess due to expenditure on more purchase of articles for middle schools and more touring by the staff. | | | | |
| | 102- Assistance to Non-Government Primary Schools - | | | |
| | 03- Reimbursement of Fee of Weaker Section Students in Private Schools- Plan | | | |
| | O 84.00 | | | |
| | R (-)84.00 | .. | .. | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

Entire provision of ₹ 84.00 lakh was surrendered in March 2017 due to non completion of codal formalities.

| | | | | | |
|---|------------|----------|----------|--|---------|
| 104- Inspection - | | | | | |
| 01- District Primary Education Officer- Non-Plan | | | | | |
| O | 20,63.96 | | | | |
| | | 13,77.68 | 13,77.67 | | (-)0.01 |
| R | (-)6,86.28 | | | | |

Reduction in provision by ₹ 6,86.28 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts partly offset by excess due to more expenditure on telephone, water charges and electricity bills.

| | | | | | |
|---|---------------|----------|----------|--|----|
| 111- Sarv Shiksha Abhiyan - | | | | | |
| 01- Grant-in-Aid under Sarav Shiksha Abhiyan- Centrally Sponsored Scheme Plan | | | | | |
| O | 2,36,92.00 | | | | |
| | | 85,72.54 | 85,72.54 | | .. |
| R | (-)1,51,19.46 | | | | |

Reduction in provision by ₹ 1,51,19.46 lakh through reappropriation/surrender in March 2017 was due to less receipt of central share from Government of India. Whereas Grant received from Government of India is ₹ 1,28,25.46 lakh.

Plan

| | | | | | |
|---|-------------|------|---------|--|----------|
| O | 26,32.00 | | | | |
| | | 9.52 | 9,52.50 | | +9,42.98 |
| R | (-)26,22.48 | | | | |

In view of the final excess of ₹ 9,42.98 lakh the huge reduction in provision by ₹ 26,22.48 lakh through reappropriation/surrender was due to less receipt of central share from Government of India proved excessive.

Reasons for the final excess of ₹ 9,42.98 lakh were awaited (July 2017).

| | | | | | |
|--|-------------|----------|----------|--|----|
| 800- Other Expenditure - | | | | | |
| 01- Midday - Meal- Centrally Sponsored Scheme Plan | | | | | |
| O | 65,87.00 | | | | |
| | | 54,59.26 | 54,59.26 | | .. |
| R | (-)11,27.74 | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

Reduction in provision by ₹ 11,27.74 lakh through surrender in March 2017 was due to less purchase of material, less expenditure on honorarium and transportation of material. Whereas Grant received from Government of India is ₹ 80,28.63 lakh.

Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 3,37.00 | | | |
| | | 3,05.56 | 3,05.56 | .. |
| R | (-)31.44 | | | |

Reduction in provision by ₹ 31.44 lakh through surrender in March 2017 was due to less purchase of material and less expenditure on honorarium.

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

| | | | | |
|---|------------|----------|----------|---------|
| O | 15,11.38 | | | |
| | | 13,52.34 | 13,52.33 | (-)0.01 |
| R | (-)1,59.04 | | | |

Reduction in provision by ₹ 1,59.04 lakh through reappropriation in March 2017 was due to non filling up of vacant posts, less expenditure on telephone, water charges and electricity bills partly offset by excess due to more expenditure on propriety tax bills, petrol, oil, lubricant and repair of vehicles.

101- Inspection -
01- Inspectorate-
Non-Plan

| | | | | |
|---|------------|----------|----------|---------|
| O | 12,84.65 | | | |
| | | 10,78.32 | 10,78.30 | (-)0.02 |
| R | (-)2,06.33 | | | |

Reduction in provision by ₹ 2,06.33 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts partly offset by excess due to more expenditure on telephone, water charges and electricity bills.

02- Post- Matric Scholarship to Minorities-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|----------|----|----|----|
| O | 28.00 | | | |
| | | .. | .. | .. |
| R | (-)28.00 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

Entire provision of ₹ 28.00 lakh was reduced through surrender in March 2017 due to non completion of codal formalities.

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

| | | | | |
|---|-------------|-------------|-------------|----------|
| O | 14,28,79.71 | | | |
| S | 0.01 | 14,27,29.94 | 14,27,27.64 | (-).2.30 |
| R | (-).1,49.78 | | | |

Reduction in provision by ₹ 1,49.78 lakh through reappropriation in March 2017 was due to less entitlement of scholarship for student and less conducting of training programme for the staff partly offset by excess due to more receipt of medical reimbursement bills and propriety tax bill and more expenditure on telephone, water charges and electricity bills.

05- Information and Communication Technology
Programme-
Plan

| | | | | |
|-------|-------------|---------|---------|----|
| (i) O | 6,58.00 | | | |
| | | 1,11.41 | 1,11.41 | .. |
| R | (-).5,46.59 | | | |

06- Rashtriya Madhyamik Shiksha Abhiyan-
Centrally Sponsored Scheme
Plan

| | | | | |
|--------|-------------|------------|------------|----|
| (ii) O | 1,18,46.00 | | | |
| | | 1,16,76.72 | 1,16,76.72 | .. |
| R | (-).1,69.28 | | | |

Plan

| | | | | |
|---------|-------------|---------|---------|----|
| (iii) O | 13,16.00 | | | |
| | | 9,98.52 | 9,98.52 | .. |
| R | (-).3,17.48 | | | |

10- Vocationalisation of Secondary Education-
Centrally Sponsored Scheme
Plan

| | | | | |
|--------|-------------|----------|----------|----|
| (iv) O | 49,36.00 | | | |
| | | 41,74.81 | 41,74.81 | .. |
| R | (-).7,61.19 | | | |

Plan

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

| | | | | | |
|-----|---|-------------|---------|---------|----|
| (v) | O | 16,45.00 | | | |
| | | | 3,08.27 | 3,08.27 | .. |
| | R | (-)13,36.73 | | | |

Reduction in provision by ₹ 7,61.19 lakh through reappropriation/surrender in March 2017 in the above five cases was due to less receipt of central share as matching grant from Government of India. Whereas Grant received from Government of India is ₹ 2,32,79.36 lakh.

14- Expenditure on Inclusive Education for Disabled
at Secondary Stage-
Centrally Sponsored Scheme
Plan

| | | | | | |
|--|---|-----------|-------|-------|----|
| | O | 1,16.00 | | | |
| | S | 0.01 | 50.59 | 50.59 | .. |
| | R | (-) 65.42 | | | |

Reduction in provision by ₹ 65.42 lakh through reappropriation/surrender in March 2017 was due to less expenditure on inclusive education for disabled students partly offset by excess due to more release of funds.

16- Teachers Training Programme-
Centrally Sponsored Scheme
Plan

| | | | | | |
|-----|---|-------------|---------|---------|----|
| (i) | O | 13,33.00 | | | |
| | | | 1,80.00 | 1,80.00 | .. |
| | R | (-)11,53.00 | | | |

Plan

| | | | | | |
|------|---|------------|-------|-------|----|
| (ii) | O | 4,44.00 | | | |
| | | | 60.00 | 60.00 | .. |
| | R | (-)3,84.00 | | | |

Reduction in provision by ₹ 15,37.00 lakh through surrender in March 2017 in the above two cases was due to less receipt of central share from Government of India. Whereas Grant received from Government of India is ₹ 12,72.40 lakh.

20- Grant-in-Aid to School Management Committee-
Non-Plan

| | | | | | |
|--|---|------------|---------|---------|----|
| | O | 5,00.00 | | | |
| | | | 3,86.47 | 3,86.47 | .. |
| | R | (-)1,13.53 | | | |

Reduction in provision by ₹ 1,13.53 lakh through reappropriation in March 2017 due to less expenditure on grants to staff under parent teachers Association.

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

21- Mukhya Mantri Gian Deep Yojna-
Non-Plan

O 3,00.00

R (-)3,00.00

..

Entire amount of ₹ 3,00.00 lakh was reduced through reappropriation in March 2017 was due to non completion of codal formalities.

800- Other Expenditure -

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

O 1,59.00

R (-)23.41

1,35.59 1,35.59 ..

Reduction in provision by ₹ 23.41 lakh through reappropriation in March 2017 was due to conversion of staff under parent teachers association on contract basis.

03- *University and Higher Education -*

103- Government Colleges and Institutes -

01- Government Colleges-
Non-Plan

O 2,44,40.35

R (-)34,39.62

2,10,00.73 2,10,00.95 +0.22

Reduction in provision by ₹ 34,39.62 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts, less expenditure on scholarship and less engagement of daily waged staff partly offset by excess due to more expenditure on telephone, water and electricity bills.

02- Training Colleges-
Non-Plan

O 4,89.53

R (-)2,51.07

2,38.46 2,38.45 (-)0.01

Reduction in provision by ₹ 2,51.07 lakh through surrender in March 2017 was due to non filling up of vacant post.

07- Rashtriya Uchchar Shiksha Abhiyan -
Centrally Sponsored Scheme
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

| | | | | | |
|------|------|-------------|----------|----------|----|
| (i) | O | 59,23.00 | | | |
| | | | 39,06.00 | 39,06.00 | .. |
| | R | (-)20,17.00 | | | |
| | Plan | | | | |
| (ii) | O | 6,58.00 | | | |
| | | | 4,34.00 | 4,34.00 | .. |
| | R | (-)2,24.00 | | | |

Reduction in provision by ₹ 22,41.00 lakh through reappropriation/surrender in March 2017 in the above two cases was due to less receipt of central share as matching grant from Government of India. Whereas Grant received from Government of India is ₹ 50,40.00 lakh.

04- *Adult Education -*
103- Rural Functional Literacy Programmes -
05- Sakshar Bharat Yojna-
Centrally Sponsored Scheme
Plan

| | | | | | |
|------|------|----------|----|----|----|
| (i) | O | 54.00 | | | |
| | | | .. | .. | .. |
| | R | (-)54.00 | | | |
| | Plan | | | | |
| (ii) | O | 18.00 | | | |
| | | | .. | .. | .. |
| | R | (-)18.00 | | | |

Entire amount of ₹ 72.00 lakh was reduced through surrender in March 2017 in the above two cases due to non completion of codal formalities.

05- *Language Development -*
103- Sanskrit Education -
01- Modernisation of Sanskrit Pathshalas-
Non-Plan

| | | | | | |
|-----|---|----------|---------|---------|---------|
| (i) | O | 5,13.45 | | | |
| | | | 4,30.97 | 4,30.95 | (-)0.02 |
| | R | (-)82.48 | | | |

80- *General -*
004- Research -

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

| | | | | | |
|------|---|---------|------|------|---------|
| 02- | Education Technology Programme- Centrally Plan Plan | | | | |
| (ii) | O | 14.00 | | | |
| | | | 9.91 | 9.90 | (-)0.01 |
| | R | (-)4.09 | | | |

Reduction in provision by ₹ 86.57 lakh through reappropriation/surrender in March 2017 in the above two cases was due to non filling up of vacant posts.

| | | | | | |
|------|--|----------|----|----|----|
| 107- | Scholarships - | | | | |
| 07- | Scholarship to Children of those Engaged in Uncleaned Occupation- Centrally Plan Plan | | | | |
| | O | 29.00 | | | |
| | | | .. | .. | .. |
| | R | (-)29.00 | | | |

Entire amount of ₹ 29.00 lakh was reduced through surrender in March 2017 due to non completion of codal formalities.

| | | | | | |
|-----|--|------------|-------|-------|----|
| 08- | Post Matric Scholarship to Other Backward Class Students- Centrally Plan Plan | | | | |
| | O | 2,10.00 | | | |
| | | | 20.00 | 20.00 | .. |
| | R | (-)1,90.00 | | | |

Reduction in provision by ₹ 1,90.00 lakh through reappropriation/surrender in March 2017 was due to less entitlement of students for scholarship of other backward class category and less receipt of central share as matching grant from Government of India. Whereas Grant received from Government of India is ₹ 4,78.00 lakh.

| | | | | | |
|-----|--------------------------------------|------------|----|----|----|
| 15- | Protsahan Chatravriti Yojna- Plan | | | | |
| (i) | O | 1,00.00 | | | |
| | | | .. | .. | .. |
| | R | (-)1,00.00 | | | |

| | | | | | |
|-----|---|--|--|--|--|
| 21- | Scholarship to Minorities on Merit Basis- Centrally Plan Plan | | | | |
|-----|---|--|--|--|--|

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

| | | | | | | |
|------|---|----------|----|----|----|----|
| (ii) | O | 61.00 | | | | |
| | R | (-61.00) | .. | .. | .. | .. |

Entire amount of ₹ 1,61.00 lakh through reappropriation/surrender in March 2017 in the above two cases was due to non completion of codal formalities.

800- Other Expenditure -

01- National Cadet Core General Establishment-
Non-Plan

| | | | | | |
|---|------------|---------|---------|---------|--|
| O | 6,43.64 | | | | |
| | | 4,32.69 | 4,32.67 | (-0.02) | |
| R | (-2,10.95) | | | | |

Reduction in provision by ₹ 2,10.95 lakh through reappropriation in March 2017 was due to non filling up of vacant posts partly offset by excess due to more expenditure on daily wages staff and more receipt of medical reimbursement bills.

08- Expenditure on Sainik Schools-
Non-Plan

| | | | | | |
|---|----------|-------|-------|----|--|
| O | 70.98 | | | | |
| | | 60.00 | 60.00 | .. | |
| R | (-10.98) | | | | |

Reduction in provision by ₹ 10.98 lakh through reappropriation/surrender in March 2017 was due to entitlement of less students for scholarship partly offset by excess due to release of grants for special repair of sainik schools.

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

| | | | | | |
|---|----------|---------|---------|-------|--|
| O | 2,83.36 | | | | |
| | | 2,24.72 | 2,24.73 | +0.01 | |
| R | (-58.64) | | | | |

Reduction in provision by ₹ 58.64 lakh through reappropriation in March 2017 was due to non filling up of vacant posts partly offset by excess due to conduct of national talent examination.

2205- Art and Culture -

105- Public Libraries -

01- State and District Libraries-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

| | | | | |
|---|----------|---------|---------|---------|
| O | 4,68.82 | | | |
| | | 3,70.16 | 3,70.15 | (-)0.01 |
| R | (-)98.66 | | | |

Reduction in provision by ₹ 98.66 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant post and less engagement of daily wages staff.

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

03- *Welfare of Backward Classes -*

277- Education -

06- Scholarships to Minority Communities-
Centrally Plan
Plan

| | | | | |
|---|------------|------|------|----|
| O | 1,21.00 | | | |
| | | 1.05 | 1.05 | .. |
| R | (-)1,19.95 | | | |

Reduction in provision by ₹ 1,19.95 lakh through reappropriation in March 2017 was due to less receipt of central share as matching grant 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 (-) |
|------|----------------|-----------------------|--------------------------|
| | (₹ in lakhs) | | |

2202- General Education -

01- *Elementary Education -*

101- Government Primary Schools -

01- Expenditure on Education-
Plan

| | | | | |
|---|---------|---------|---------|----|
| S | 0.01 | | | |
| | | 1,79.40 | 1,79.40 | .. |
| R | 1,79.39 | | | |

Augmentation in provision by ₹ 1,79.39 lakh through reappropriation in March 2017 reasons for which were not intimated.

03- Middle School-
Plan

| | | | | |
|---|----------|----------|----------|-------|
| O | 31,06.00 | | | |
| S | 0.01 | 50,68.39 | 50,68.40 | +0.01 |
| R | 19,62.38 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

Augmentation in provision by ₹ 19,62.38 lakh through reappropriation in March 2017 was due to more expenditure on purchase of articles out of which reasons for ₹ 16,90.00 lakh were not intimated.

| | | | | | |
|---|----------|--|----------|----------|----|
| 12- Mahatma Gandhi Verdi Yojna- Plan | | | | | |
| O | 11,52.00 | | 21,51.99 | 21,51.99 | .. |
| R | 9,99.99 | | | | |

Augmentation in provision by ₹ 9,99.99 lakh through reappropriation/surrender in March 2017 was due to more expenditure on purchase of uniforms for students.

| | | | | | |
|--|-------|--|-------|-------|----|
| 102- Assistance to Non Government Primary Schools- | | | | | |
| 01- Non Government Primary School- Non-Plan | | | | | |
| S | 0.01 | | 40.47 | 40.47 | .. |
| R | 40.46 | | | | |

Augmentation in provision by ₹ 40.46 lakh through reappropriation in March 2017 was due to more entitlement of students for scholarship.

| | | | | | |
|---|---------|--|---------|---------|----|
| 02- Non Government Middle School- Non-Plan | | | | | |
| S | 0.01 | | 3,26.55 | 3,26.55 | .. |
| R | 3,26.54 | | | | |

Augmentation in provision by ₹ 3,26.54 lakh through reappropriation in March 2017 was due to more expenditure on salary for non government middle schools.

| | | | | | |
|--|----------|--|----------|----------|----|
| 104- Inspection - | | | | | |
| 02- Block Primary Education Officer- Non-Plan | | | | | |
| O | 37,22.00 | | 38,30.30 | 38,30.30 | .. |
| R | 1,08.30 | | | | |

Augmentation in provision by ₹ 1,08.30 lakh through reappropriation in March 2017 was due to more expenditure on telephone, water charges, electricity bills and more receipt of medical reimbursement bills partly offset by saving due to non filling up of vacant posts.

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

| | | | | | |
|--|---------|--|----------|----------|----|
| 107- Teachers Training - | | | | | |
| 04- Expenditure on District Institute of Education | | | | | |
| Trainings- | | | | | |
| Centrally Sponsored Scheme | | | | | |
| Plan | | | | | |
| O | 8,68.00 | | 10,59.56 | 10,59.56 | .. |
| R | 1,91.56 | | | | |

Augmentation in provision by ₹ 1,91.56 lakh through reappropriation/surrender in March 2017 accurate/proper reasons for which were not intimated.

Plan

| | | | | | |
|---|---------|--|---------|---------|----|
| O | 97.00 | | 2,48.82 | 2,48.82 | .. |
| R | 1,51.82 | | | | |

Augmentation in provision by ₹ 1,51.82 lakh through reappropriation/surrender in March 2017 accurate/proper reasons for which were not intimated partly offset by saving due to less receipt of medical reimbursement bills.

| | | | | | |
|--|---------|--|---------|---------|----|
| 800- Other Expenditure - | | | | | |
| 05- Grant-in-Aid to Elementary Education under | | | | | |
| Parent Teachers Association- | | | | | |
| Plan | | | | | |
| O | 5,79.00 | | 6,37.86 | 6,37.86 | .. |
| R | 58.86 | | | | |

Augmentation in provision by ₹ 58.86 lakh through reappropriation in March 2017 was due to more expenditure on salary for staff.

| | | | | | |
|--|---------|--|---------|---------|----|
| 06- Grant-in-Aid to School Management Committee- | | | | | |
| Plan | | | | | |
| O | 3,95.00 | | 6,61.53 | 6,61.53 | .. |
| R | 2,66.53 | | | | |

Augmentation in provision by ₹ 2,66.53 lakh through reappropriation in March 2017 was due to release of grants for salary of staff under school management committee.

02- Secondary Education -

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

109- Government Secondary Schools -

01- Secondary Schools-

Plan

| | | | | |
|---|----------|----------|----------|---------|
| O | 17,96.38 | | | |
| | | 20,69.18 | 20,69.17 | (-)0.01 |
| R | 2,72.80 | | | |

Augmentation in provision by ₹ 2,72.80 lakh through reappropriation in March 2017 was due to more expenditure on telephone, water charges and electricity bills partly offset by saving due to less expenditure on purchase of articles and less entitlement of students for scholarship .

05- Information and Communication Technology

Programme-

Centrally Sponsored Scheme

Plan

| | | | | |
|---|----------|----------|----------|----|
| O | 19,74.00 | | | |
| S | 0.01 | 24,02.66 | 24,02.66 | .. |
| R | 4,28.65 | | | |

Augmentation in provision by ₹ 4,28.65 lakh through reappropriation in March 2017 was due to implementation of information and communication subject in the schools partly offset by saving due to less receipt of central share as matching grant from Government of India.

14- Expenditure on Inclusive Education for Disabled

at Secondary Stage-

Plan

| | | | | |
|---|-------|-------|-------|----|
| S | 0.01 | | | |
| | | 11.22 | 11.22 | .. |
| R | 11.21 | | | |

Augmentation in provision by ₹ 11.21 lakh through reappropriation in March 2017 was due to more release of grants from Government of India on account of inclusive education.

22- Chief Minister Uniform Yojna-

Plan

| | | | | |
|---|----------|----------|----------|---------|
| S | 0.01 | | | |
| | | 10,88.08 | 10,88.04 | (-)0.04 |
| R | 10,88.07 | | | |

Augmentation in provision by ₹ 10,88.07 lakh through reappropriation in March 2017 was due to more expenditure on Mukhya Mantri uniform Yojna.

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

| | | | | | |
|------|--|---------|---------|---------|---------|
| 110- | Assistance to Non-Government Secondary Schools - | | | | |
| 01- | Non-Government Secondary Schools- Non-Plan | | | | |
| (i) | O | 0.01 | | | |
| | | | 9,51.01 | 9,51.00 | (-0.01) |
| | R | 9,51.00 | | | |
| | Plan | | | | |
| (ii) | S | 0.01 | | | |
| | | | 3,45.37 | 3,45.37 | .. |
| | R | 3,45.36 | | | |

Augmentation in provision by ₹ 12,96.36 lakh through reappropriation in March 2017 in the above two cases was due to more expenditure on non government secondary schools.

| | | | | | |
|------|--|---------|---------|---------|----|
| 800- | Other Expenditure - | | | | |
| 02- | Expenditure on Account of Inspection of Private Institutions- Non-Plan | | | | |
| | O | 25.00 | | | |
| | | | 1,45.00 | 1,45.00 | .. |
| | R | 1,20.00 | | | |

Augmentation in provision by ₹ 1,20.00 lakh through reappropriation in March 2017 was due to more expenditure on inspection of private institutions.

| | | | | | |
|------|--|----------|----------|----------|----|
| 03- | <i>University and Higher Education -</i> | | | | |
| 102- | Assistance to Universities - | | | | |
| 01- | Himachal Pradesh University- Plan | | | | |
| | O | 58,57.00 | | | |
| | | | 61,17.00 | 61,17.00 | .. |
| | R | 2,60.00 | | | |

Augmentation in provision by ₹ 2,60.00 lakh through reappropriation in March 2017 was due to more release of grants on account of salary for staff by Government of India.

| | | | | | |
|------|---------------------------------------|-------|---------|---------|---------|
| 103- | Government Colleges and Institutes - | | | | |
| 08- | Opening of Fine Art College- Non-Plan | | | | |
| | O | 44.78 | | | |
| | | | 1,15.59 | 1,15.57 | (-0.02) |
| | R | 70.81 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

Augmentation in provision by ₹ 70.81 lakh through reappropriation in March 2017 was due to payment of Dearness Allowance arrear for staff partly offset by saving due to less expenditure on office articles.

| | | | | | |
|------|--|----------|--|----------|----------|
| 104- | Assistance to Non-Government Colleges and Institutes - | | | | |
| 01- | Assistance to Private Colleges- Plan | | | | |
| | O | 13,48.00 | | 17,98.00 | 17,98.00 |
| | R | 4,50.00 | | | .. |

Augmentation in provision by ₹ 4,50.00 lakh through reappropriation in March 2017 was due to more release of grants on account of salary for staff.

| | | | | | |
|------|--|---------|--|---------|---------|
| 80- | General - | | | | |
| 107- | Scholarships - | | | | |
| 18- | Kalpana Chawla Chatravriti Yojna- Non-Plan | | | | |
| | O | 2,00.00 | | 3,50.00 | 3,50.00 |
| | R | 1,50.00 | | | .. |

Augmentation in provision by ₹ 1,50.00 lakh through reappropriation in March 2017 was due to entitlement of more students for scholarship under Kalpana Chawla Chatravriti yojna.

| | | | | | |
|-----|---|---------|--|---------|---------|
| 19- | Mukhya Mantri Protsahan Yojna- Non-Plan | | | | |
| | S | 0.01 | | 1,78.35 | 1,78.35 |
| | R | 1,78.34 | | | .. |

Augmentation in provision by ₹ 1,78.34 lakh through reappropriation in March 2017 was due to entitlement of more students for scholarship under Mukhya Mantri Protsahan Yojna.

| | | | | | |
|------|--|-------|--|---------|---------|
| 800- | Other Expenditure- | | | | |
| 11- | Grant-in-Aid to Sports Association- Plan | | | | |
| | S | 0.01 | | 1,00.00 | 1,00.00 |
| | R | 99.99 | | | .. |

Augmentation in provision by ₹ 99.99 lakh through reappropriation in March 2017 was due to more expenditure on capital assets.

| | | | | | |
|-----|---|--|--|--|--|
| 16- | Environmental Orientation to School Education- Centrally Plan | | | | |
| | Plan | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 8-concl.

| | | | | | |
|--|---|-------|-------|-------|----|
| (i) | O | 5.00 | | | |
| | | | 9.81 | 9.81 | .. |
| | R | 4.81 | | | |
| 2235- Social Security and Welfare - | | | | | |
| 02- Social Welfare - | | | | | |
| 101- Welfare of Handicapped - | | | | | |
| 01- Welfare of Handicapped Children- Centrally Plan Plan | | | | | |
| (ii) | O | 24.00 | | | |
| | | | 36.06 | 36.06 | .. |
| | R | 12.06 | | | |

Augmentation in provision by ₹ 16.87 lakh through reappropriation in March 2017 in the above two cases was due to payment of Dearness Allowance.

Capital Section

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

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|--|--------------|--------------------|--------------------------|
| | (₹ in lakhs) | | |
| 4202- Capital Outlay on Education, Sports, Art and Culture - | | | |
| 01- General Education - | | | |
| 202- Secondary Education - | | | |
| 05- Construction of Girls Hostel in Educationally Backward Block in General Area- Centrally Sponsored Scheme Plan | | | |
| (i) | S | 6.33 | |
| | | | 3.96 |
| | R | (-)2.37 | 3.96 |
| | | | .. |
| Plan | | | |
| (ii) | O | 54.62 | |
| | | | 1.14 |
| | R | (-)53.48 | 1.14 |
| | | | .. |

Reduction in provision by ₹ 55.85 lakh through reappropriation/ surrender in March 2017 in the above two cases was due to less expenditure on construction of buildings.

APPROPRIATION ACCOUNTS

GRANT NO. 9 - HEALTH AND FAMILY WELFARE

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

| | | | Total grant/ appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|-------------|--|-------------------------------|-----------------------|--------------------------|
| (₹ in thousands) | | | | | |
| Revenue Section | | | | | |
| Voted | | | | | |
| Original | 16,18,39,36 | | | | |
| | | | 16,18,39,84 | 13,22,49,44 | (-)2,95,90,40 |
| Supplementary | 48 | | | | |
| Amount surrendered during the year (31 March 2017) | | | | | 2,96,29,30 |
| Charged | | | | | |
| Original | .. | | | | |
| | | | 8,59 | 8,59 | .. |
| Supplementary | 8,59 | | | | |
| Amount surrendered during the year | | | | | .. |
| Capital Section | | | | | |
| Voted | | | | | |
| Original | 53,26,50 | | | | |
| | | | 2,60,77,09 | 2,57,84,23 | (-)2,92,86 |
| Supplementary | 2,07,50,59 | | | | |
| Amount surrendered during the year (31 March 2017) | | | | | 2,91,00 |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 2,95,90.40 lakh in the voted provision in the Revenue Section, the surrender of ₹ 2,96,29.30 lakh proved excessive.
- (ii) In view of the final saving of ₹ 2,92.86 lakh in the voted provision in the Capital Section, the supplementary grant of ₹ 2,07,50.59 lakh obtained in March 2017 proved excessive.

Revenue Section

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

| (iii) Saving in the voted grant occurred mainly under the following heads:- | | Total | Actual | Excess (+) |
|---|---|--------------|-------------|------------|
| Head | | grant | expenditure | Saving (-) |
| | | (₹ in lakhs) | | |
| 2210- Medical and Public Health - | | | | |
| <i>01- Urban Health Services-Allopathy -</i> | | | | |
| 001- Direction and Administration - | | | | |
| 01- Directorate- | | | | |
| Non-Plan | | | | |
| | O | 27,24.36 | | |
| | S | 0.02 | 19,64.11 | 19,64.10 |
| | R | (-)7,60.27 | | (-)0.01 |
| Reduction in provision by ₹ 7,60.27 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts and less engagement of outsourced staff partly offset by excess due to more expenditure on public awareness through advertising and publicity. | | | | |
| Plan | | | | |
| | O | 1.00 | | |
| | R | (-)1.00 | .. | .. |
| Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2017 due to non completion of codal formalities. | | | | |
| 02- District Establishment- | | | | |
| Non-Plan | | | | |
| | O | 20,59.45 | | |
| | R | (-)8,58.66 | 12,00.79 | 12,00.79 |
| Reduction in provision by ₹ 8,58.66 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts, less engagement of staff on outsource basis, less expenditure on telephone, water and electricity bills. | | | | |
| 04- Directorate of Dental Health Services- | | | | |
| Non-Plan | | | | |
| | O | 1,32.14 | | |
| | R | (-)43.24 | 88.90 | 88.90 |

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Reduction in provision by ₹ 43.24 lakh through reappropriation/surrender in March 2017 was due to non filling of vacant posts.

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

| | | | | | |
|---|----------|-------|-------|----|--|
| O | 37.20 | | | | |
| | | 26.91 | 26.91 | .. | |
| R | (-)10.29 | | | | |

Reduction in provision by ₹ 10.29 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts and less expenditure on machinery and equipment.

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

| | | | | | |
|---|-------------|------------|------------|---------|--|
| O | 2,10,40.20 | | | | |
| | | 1,62,91.83 | 1,62,91.81 | (-)0.02 | |
| R | (-)47,48.37 | | | | |

Reduction in provision by ₹ 47,48.37 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts, less expenditure on telephone, water, electricity bills, less release of grant to rogi kalyan samiti, less receipt of medical reimbursement bills and non conducting of training programmes for the staff partly offset by excess due to more engagement of daily waged staff, more purchase of articles and more expenditure on outsourced staff.

Plan

| | | | | | |
|---|-------------|----------|----------|----|--|
| O | 47,15.00 | | | | |
| | | 35,48.66 | 35,48.66 | .. | |
| R | (-)11,66.34 | | | | |

Reduction in provision by ₹ 11,66.34 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts, less expenditure on material, supply, maintenance, major equipments, telephone, water, electricity bills and conversion of rogi kalyan samiti employees into Government contract partly offset by excess due to purchase of new vehicles for all chief medical officers.

08- Lum- Sum Provision for New Health Institution-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

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

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2017 due to non completion of codal formalities.

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

001- Direction and Administration -

01- Directorate-

Non-Plan

| | | | | |
|---|----------|---------|---------|-------|
| O | 3,90.83 | | | |
| | | 3,53.34 | 3,55.10 | +1.76 |
| R | (-)37.49 | | | |

Reduction in provision by ₹ 37.49 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts partly offset by excess due to more engagement of staff on outsource basis.

02- District Establishment-
Non-Plan

| | | | | |
|---|-------------|----------|----------|--------|
| O | 78,23.84 | | | |
| | | 53,31.37 | 53,53.20 | +21.83 |
| R | (-)24,92.47 | | | |

In view of the final excess of ₹ 21.83 lakh reduction in provision by ₹ 24,92.47 lakh through reappropriation/surrender in March 2017 due to non filling up of vacant posts partly offset by excess was due to enhancement of daily wages rates proved excessive.

Reasons for the final excess of ₹ 21.83 lakh were awaited (July 2017).

101- Ayurveda -

01- Ayurveda Hospital-
Non-Plan

| | | | | |
|---|------------|---------|---------|-------|
| O | 9,36.13 | | | |
| | | 7,13.68 | 7,14.40 | +0.72 |
| R | (-)2,22.45 | | | |

Reduction in provision by ₹ 2,22.45 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts partly offset by excess due to enhancement of daily wages rates.

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

03- Ayurvedic Pharmacy-
Non-Plan

| | | | | |
|---|----------|---------|---------|-------|
| O | 4,80.05 | | | |
| S | 0.01 | 3,83.33 | 3,85.93 | +2.60 |
| R | (-)96.73 | | | |

Reduction in provision by ₹ 96.73 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts partly offset by excess due to more engagement of daily waged staff.

03- *Rural Health Services-Allopathy -*

110- Hospitals and Dispensaries -

01- Rural Health-
Non-Plan

| | | | | |
|---|-------------|------------|------------|-------|
| O | 3,30,83.73 | | | |
| | | 2,76,33.07 | 2,76,33.08 | +0.01 |
| R | (-)54,50.66 | | | |

Reduction in provision by ₹ 54,50.66 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts, less expenditure on telephone, water, electricity bills, less release of grant to Rogi Kalyan Samiti, less engagement of employee on outsource basis and less receipt of medical reimbursement bills partly offset by excess due to enhancement of daily wages rates and more receipt of rent and tax charges.

Plan

| | | | | |
|---|-------------|----------|----------|----|
| O | 54,05.00 | | | |
| | | 39,23.95 | 39,23.95 | .. |
| R | (-)14,81.05 | | | |

Reduction in provision by ₹ 14,81.05 lakh through reappropriation/surrender in March 2017 was due to less expenditure on machinery, equipment, telephone, water, electricity bill, maintenance of machinery and lift, conversion of Rogi Kalyan Samiti employees into Government contract and less purchase of material and supply.

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

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

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2017 due to non completion of codal formalities.

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

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

101- Ayurveda -

01- Ayurvedic Hospital-
Non-Plan

| | | | | | |
|---|------------|---------|---------|---------|--|
| O | 3,11.93 | | | | |
| | | 1,86.85 | 1,86.82 | (-)0.03 | |
| R | (-)1,25.08 | | | | |

Reduction in provision by ₹ 1,25.08 lakh through surrender in March 2017 was due to non filling up of vacant posts.

02- Ayurvedic Dispensary-
Non-Plan

| | | | | | |
|---|-------------|----------|----------|-------|--|
| O | 96,67.28 | | | | |
| | | 69,94.95 | 69,97.99 | +3.04 | |
| R | (-)26,72.33 | | | | |

Reduction in provision by ₹ 26,72.33 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts partly offset by excess due to enhancement of daily wages rates.

103- Unani -

01- Unani Dispensary-
Non-Plan

| | | | | | |
|---|----------|-------|-------|----|--|
| O | 45.85 | | | | |
| | | 23.85 | 23.85 | .. | |
| R | (-)22.00 | | | | |

Reduction in provision by ₹ 22.00 lakh through surrender in March 2017 was due to non filling up of vacant posts.

05- *Medical Education - Training and Research -*

101- Ayurveda -

01- Ayurvedic College-
Non-Plan

| | | | | | |
|---|------------|----------|----------|-------|--|
| O | 14,03.88 | | | | |
| | | 12,62.77 | 12,63.06 | +0.29 | |
| R | (-)1,41.11 | | | | |

Reduction in provision by ₹ 1,41.11 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts partly offset by excess due to more expenditure on scholarship and stipend and bio medical waste.

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

| | | | | | |
|---|---|------------|----------|----------|---------|
| 03- | Research in Indian System of Medicine- Non-Plan | | | | |
| | O | 64.40 | | | |
| | | | 26.56 | 26.55 | (-)0.01 |
| | R | (-)37.84 | | | |
| 105- | Allopathy - | | | | |
| 03- | Training in Various Health Courses- Non-Plan | | | | |
| | O | 3,91.69 | | | |
| | | | 2,78.79 | 2,78.77 | (-)0.02 |
| | R | (-)1,12.90 | | | |
| Reduction in provision by ₹ 1,50.74 lakh through surrender in March 2017 in the above two cases was due to non filling up of vacant posts. | | | | | |
| 04- | Dental College- Non-Plan | | | | |
| | O | 13,64.62 | | | |
| | | | 12,69.21 | 12,69.02 | (-)0.19 |
| | R | (-)95.41 | | | |
| Reduction in provision by ₹ 95.41 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts, less expenditure on telephone, water, electricity bills, rent, rates and taxes bills partly offset by excess due to enhancement of daily wages rates and more engagement of staff on outsource basis. | | | | | |
| 07- | Upgradation of Government Medical Colleges- Centrally Sponsored Scheme Plan | | | | |
| (i) | O | 1.00 | | | |
| | | | .. | .. | .. |
| | R | (-)1.00 | | | |
| | Plan | | | | |
| (ii) | O | 3,29.00 | | | |
| | | | .. | .. | .. |
| | R | (-)3,29.00 | | | |

Entire provision of ₹ 3,30.00 lakh was reduced through surrender in March 2017 in the above two cases due non completion of codal formalities.

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

| | | | | | |
|-----|---|----------|-------|-------|---------|
| 08- | Pradhan Mantri Swasthya Suraksha Yojna -II- Plan | | | | |
| | O | 99.00 | | | |
| | | | 62.40 | 62.39 | (-)0.01 |
| | R | (-)36.60 | | | |

Reduction in provision by ₹ 36.60 lakh through surrender in March 2017 was due to less expenditure on Pradhan mantri swasthya surksha yojna,

| | | | | | |
|-----|---|-------------|----|----|----|
| 10- | Himachal Pradesh Universal Health Protection Scheme- Non-Plan | | | | |
| | O | 20,00.00 | | | |
| | | | .. | .. | .. |
| | R | (-)20,00.00 | | | |

Entire provision of ₹ 20,00.00 lakh was reduced through reappropriation/surrender in March 2017 due to non completion of codal formalities and diversion of scheme.

| | | | | | |
|------|--------------------------------------|------------|---------|---------|----|
| 06- | <i>Public Health -</i> | | | | |
| 101- | Prevention and Control of Diseases - | | | | |
| 02- | Tuberculosis Hospital- Non-Plan | | | | |
| | O | 8,59.14 | | | |
| | | | 6,63.35 | 6,63.35 | .. |
| | R | (-)1,95.79 | | | |

Reduction in provision by ₹ 1,95.79 lakh through surrender in March 2017 was mainly due to non filling up of vacant posts. Whereas Grant received from Government of India is ₹ 15,72.23 lakh.

| | | | | | |
|--|------|----------|---------|---------|----|
| | Plan | | | | |
| | O | 2,00.00 | | | |
| | | | 1,37.80 | 1,37.80 | .. |
| | R | (-)62.20 | | | |

Reduction in provision by ₹ 62.20 lakh through reappropriation in March 2017 was due to less purchase of medicine, diet- money and uniform.

| | | | | | |
|-----|-------------------------------|--|--|--|--|
| 07- | Leprosy Hospital- Non-Plan | | | | |
|-----|-------------------------------|--|--|--|--|

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

| | | | | |
|---|------------|---------|---------|---------|
| O | 6,46.40 | | | |
| | | 3,02.59 | 3,02.57 | (-)0.02 |
| R | (-)3,43.81 | | | |

Reduction in provision by ₹ 3,43.81 lakh through surrender in March 2017 was due to non filling up of vacant posts.

Plan

| | | | | |
|---|----------|------|------|----|
| O | 25.00 | | | |
| | | 4.43 | 4.43 | .. |
| R | (-)20.57 | | | |

Reduction in provision by ₹ 20.57 lakh through reappropriation in March 2017 was due to less expenditure on telephone, water and electricity bills.

08- Treatment of Goitre-
Non-Plan

| | | | | |
|---|---------|-------|-------|----|
| O | 21.59 | | | |
| | | 16.51 | 16.51 | .. |
| R | (-)5.08 | | | |

Reduction in provision by ₹ 5.08 lakh through surrender in March 2017 was due to non filling up of vacant posts.

10- National Programme Control of Blindness-
Non Plan

| | | | | |
|-------|---------|----|----|----|
| (i) O | 6.00 | | | |
| | | .. | .. | .. |
| R | (-)6.00 | | | |

21- National Acquired Immuno Deficiency Syndrome
Control Programme-
Centrally Plan
Plan

| | | | | |
|--------|-------------|----|----|----|
| (ii) O | 14,99.00 | | | |
| | | .. | .. | .. |
| R | (-)14,99.00 | | | |

Entire provision of ₹ 15,05.00 lakh was reduced through surrender in March 2017 in the above two cases due to non completion of codal formalities.

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 1,80.00 | | | |
| | | 1,11.20 | 1,11.20 | .. |
| R | (-)68.80 | | | |

Reduction in provision by ₹ 68.80 lakh through reappropriation in March 2017 was due to less expenditure under the scheme and less purchase of medicine.

107- Public Health Laboratories -

01- Expenditure on Public Health Laboratory-
Non-Plan

| | | | | |
|---|----------|---------|---------|-------|
| O | 2,17.14 | | | |
| S | 0.01 | 1,64.48 | 1,64.49 | +0.01 |
| R | (-)52.67 | | | |

Reduction in provision by ₹ 52.67 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts and less expenditure on telephone, water and electricity bills.

200- Other Systems -

01- Mukhya Mantri State Health Care Scheme-
Non-Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 2,00.00 | | | |
| | | 1,50.00 | 1,50.00 | .. |
| R | (-)50.00 | | | |

Reduction in provision by ₹ 50.00 lakh through reappropriation/surrender in March 2017 was due to less expenditure on scheme.

2211- Family Welfare -

001- Direction and Administration -

01- State Headquarters-
Non-Plan

| | | | | |
|---|----------|------|------|----|
| O | 95.20 | | | |
| | | 6.64 | 6.64 | .. |
| R | (-)88.56 | | | |

Reduction in provision by ₹ 88.56 lakh through surrender in March 2017 was mainly due to non filling up of vacant posts.

Plan

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

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2017 due to less expenditure on telephone, water and electricity bills.

02- District Headquarters-
Non-Plan

| | | | | |
|---|------------|---------|---------|-------|
| O | 6,96.60 | | | |
| | | 3,76.57 | 3,76.58 | +0.01 |
| R | (-)3,20.03 | | | |

Reduction in provision by ₹ 3,20.03 lakh through surrender in March 2017 was mainly due to non filling up of vacant posts.

Plan

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

Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2017 due to less expenditure on telephone, water and electricity bills.

003- Training -

01- Training of Auxiliary Nurse and Midwife Service,
Dias/ Lady Health Visitors Supervisor etc.-
Centrally Plan

Plan

| | | | | |
|-------|----------|---------|---------|----|
| (i) O | 2,00.00 | | | |
| | | 1,85.67 | 1,85.67 | .. |
| R | (-)14.33 | | | |

Non Plan

| | | | | |
|--------|----------|---------|---------|----|
| (ii) O | 1,77.40 | | | |
| | | 1,27.93 | 1,27.93 | .. |
| R | (-)49.47 | | | |

101- Rural Family Welfare Services -

01- Family Welfare Centre In Rural Areas-
Centrally Plan

Plan

| | | | | |
|---------|----------|----------|----------|----|
| (iii) O | 22,00.00 | | | |
| | | 21,66.93 | 21,66.93 | .. |
| R | (-)33.07 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Reduction in provision by ₹ 96.87 lakh through reappropriation/surrender in March 2017 in the above three cases was mainly due to non filling up of vacant posts.

Plan

| | | | | |
|---|------------|----------|----------|---------|
| O | 68,68.30 | | | |
| | | 67,12.30 | 67,12.28 | (-)0.02 |
| R | (-)1,56.00 | | | |

Reduction in provision by ₹ 1,56.00 lakh through surrender in March 2017 was due to non filling up of vacant posts, less expenditure on petrol, oil, repair of vehicles, telephone, water and electricity bills.

102- Urban Family Welfare Services -
01- Family Welfare Centre in Urban Areas-
Centrally Plan

Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 3,00.00 | | | |
| | | 2,77.22 | 2,77.22 | .. |
| R | (-)22.78 | | | |

Reduction in provision by ₹ 22.78 lakh through reappropriation in March 2017 was due to non filling up of vacant posts.

Non Plan

| | | | | |
|---|------------|---------|---------|-------|
| O | 13,45.81 | | | |
| | | 9,19.90 | 9,19.94 | +0.04 |
| R | (-)4,25.91 | | | |

Reduction in provision by ₹ 4,25.91 lakh through surrender in March 2017 was due to non filling up of vacant posts and less expenditure on petrol, oil, lubricant and repairs of vehicles.

800- Other Expenditure -
01- Indira Gandhi Balika Suraksha Yojna-
Non-Plan

| | | | | |
|---|----------|----|----|----|
| O | 48.69 | | | |
| | | .. | .. | .. |
| R | (-)48.69 | | | |

Entire provision of ₹ 48.69 lakh was reduced through surrender in March 2017 due to non completion of codal formalities.

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

| | | | | | |
|---|---|-------------|------------|------------|----|
| Plan | | | | | |
| | O | 1,00.00 | | | |
| | | | 59.75 | 59.75 | .. |
| | R | (-)40.25 | | | |
| Reduction in provision by ₹ 40.25 lakh through reappropriation/surrender in March 2017 was due to less expenditure on scheme. | | | | | |
| 03- Incentive to Female Foeticide Informers- Plan | | | | | |
| | O | 2.00 | | | |
| | | | .. | .. | .. |
| | R | (-)2.00 | | | |
| Entire provision of ₹ 2.00 lakh was reduced through surrender in March 2017 due to non completion of codal formalities. | | | | | |
| 04- Provision under National Rural Health Mission- Centrally Sponsored Scheme Plan | | | | | |
| (i) | O | 1,83,61.00 | | | |
| | | | 1,04,35.12 | 1,04,35.12 | .. |
| | R | (-)79,25.88 | | | |
| Plan | | | | | |
| (ii) | O | 20,40.00 | | | |
| | | | 15,29.00 | 15,29.00 | .. |
| | R | (-)5,11.00 | | | |
| 05- Rashtriya Swasthya Bema Yojna- Centrally Sponsored Scheme Plan | | | | | |
| (iii) | O | 15,99.00 | | | |
| | | | 10,49.95 | 10,49.95 | .. |
| | R | (-)5,49.05 | | | |

Reduction in provision by ₹ 89,85.93 lakh through surrender in March 2017 in the above three cases was due to less receipt of Grant-in-Aid from Government of India. Whereas Grant received from Government of India is ₹ 2,12,63.67 lakh.

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

| | | | | | |
|------|---|------------|----|----|----|
| 06- | Matri Seva Yojna- Plan | | | | |
| (i) | O | 1.00 | | | |
| | R | (-)1.00 | .. | .. | .. |
| 07- | National Ambulance Service- Centrally Sponsored Scheme Plan | | | | |
| (ii) | O | 3,62.00 | | | |
| | R | (-)3,62.00 | .. | .. | .. |

Entire provision of ₹ 3,63.00 lakh was reduced through surrender in March 2017 in the above two cases due to non completion of codal formalities.

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

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|---|----------------|---------------------------------------|--------------------------|
| 2059- Public Works - | | | |
| 01- Office Buildings - | | | |
| 053- Maintenance and Repairs - | | | |
| 50- Maintenance of Ayurveda Department Buildings- Non-Plan | | | |
| (i) O | 0.01 | | |
| | | 1,50.01 | 1,50.01 |
| R | 1,50.00 | | .. |
| 52- Maintenance of Indira Gandhi Medical College Buildings - Plan | | | |
| (ii) O | 1,81.00 | | |
| | | 2,31.00 | 2,31.00 |
| R | 50.00 | | .. |
| 54- Maintenance of Dental Department- Plan | | | |
| (iii) O | 0.01 | | |
| | | 1.50 | 1.50 |
| R | 1.49 | | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

55- Maintenance of Dr. Rajendra Prasad Medical
College, Tanda's Buildings-
Plan

| | | | | | |
|------|---|---------|---------|---------|----|
| (iv) | O | 1,45.00 | | | |
| | | | 1,95.00 | 1,95.00 | .. |
| | R | 50.00 | | | |

Augmentation in provision by ₹ 2,51.49 lakh through reappropriation in March 2017 in the above four cases was due to more expenditure on maintenance of office buildings.

2210- Medical and Public Health -

01- *Urban Health Services-Allopathy -*

001- Direction and Administration -

02- District Establishment-
Plan

| | | | | | |
|--|---|-------|-------|-------|----|
| | O | 1.00 | | | |
| | S | 0.02 | 38.48 | 38.48 | .. |
| | R | 37.46 | | | |

Augmentation in provision by ₹ 37.46 lakh through reappropriation in March 2017 was due to depositing of fee with the National Board of Examination for the starting of Diplomat of National Board course in specialities in the state and payment of scholarship to the first year student of diplomat at national board course in specialities.

110- Hospital and Dispensaries -

07- Bio Medical Waste-
Non-Plan

| | | | | | |
|--|---|-------|-------|-------|---------|
| | O | 64.17 | | | |
| | | | 89.36 | 89.26 | (-)0.10 |
| | R | 25.19 | | | |

Augmentation in provision by ₹ 25.19 lakh through reappropriation in March 2017 was due to more expenditure of pending liabilities on bio medical waste partly offset by saving due to less expenditure on material, supply, machinery and equipment.

200- Other Health Schemes -

01- Dental Clinic (Urban)-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

| | | | | |
|---|----------|----------|----------|--------|
| O | 26,43.61 | | | |
| | | 28,64.48 | 28,74.60 | +10.12 |
| R | 2,20.87 | | | |

In view of the final excess of ₹ 10.12 lakh the augmentation in provision by ₹ 2,20.87 lakh through reappropriation in March 2017 was due to payment of arrears of Dearness Allowance and enhancement of daily wages rates partly offset by saving due to conversion of Rogi Kalyan Samiti employees into Government contract proved inadequate.

Reasons for the final excess of ₹ 10.12 lakh were awaited (July 2017).

05- *Medical Education - Training and Research -*

101- Ayurveda -

05- National Ayush Mission-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|---------|---------|--------|
| O | 0.50 | | | |
| S | 0.03 | 1,88.12 | 2,06.48 | +18.36 |
| R | 1,87.59 | | | |

In view of the final excess of ₹ 18.36 lakh the huge augmentation in provision by ₹ 1,87.59 lakh through reappropriation in March 2017 was due to ,more receipt of grant in aid from government of India and more expenditure on telephone, water and electricity bills proved inadequate. Whereas Grant received from Government of India is ₹ 6,14.21 lakh.

Reasons for the final excess of ₹ 18.36 lakh were awaited (July 2017).

Plan

| | | | | |
|---|-------|-------|------|----------|
| S | 0.02 | | | |
| | | 25.12 | 6.76 | (-)18.36 |
| R | 25.10 | | | |

In view of the final saving of ₹ 18.36 lakh the augmentation in provision by ₹ 25.10 lakh through reappropriation in March 2017 was due to more receipt of Grant-in-Aid from Government of India and more expenditure on National Ayush Mission proved excessive.

Reasons for the final saving of ₹ 18.36 were awaited (July 2017).

105- Allopathy -

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

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

| | | | | | |
|---|------------|------------|------------|--|---------|
| O | 1,38,27.07 | | | | |
| | | 1,42,12.19 | 1,42,12.06 | | (-)0.13 |
| R | 3,85.12 | | | | |

Augmentation in provision by ₹ 3,85.12 lakh through reappropriation in March 2017 was due to payment of arrears of Dearness Allowance, receipt of more charges of rent and taxes, more expenditure on golden jubilee celebration, enhancement of daily wages rates and remuneration to outsource employees.

Plan

| | | | | | |
|---|----------|----------|----------|--|----|
| O | 10,16.00 | | | | |
| | | 12,67.45 | 12,67.45 | | .. |
| R | 2,51.45 | | | | |

Augmentation in provision by ₹ 2,51.45 lakh through reappropriation/Surrender in March 2017 was due to more expenditure on scholarship and stipend partly offset by saving due to less expenditure on machinery and equipments.

04- Dental College-
Plan

| | | | | | |
|---|---------|---------|---------|--|----|
| O | 1,01.00 | | | | |
| | | 1,68.07 | 1,68.07 | | .. |
| R | 67.07 | | | | |

Augmentation in provision by ₹ 67.07 lakh through reappropriation in March 2017 was due to more expenditure on scholarship and stipend.

05- Directorate Medical Education and Research-
Non-Plan

| | | | | | |
|---|----------|---------|---------|--|----------|
| O | 1,61.85 | | | | |
| S | 0.01 | 1,12.54 | 3,24.44 | | +2,11.90 |
| R | (-)49.32 | | | | |

In view of the final excess of ₹ 2,11.90 lakh there was reduction in provision by ₹ 49.32 lakh through reappropriation/surrender in March 2017 was due to non filling of vacant posts, less expenditure on other charges and less receipt of medical reimbursement bills partly offset by excess due to more expenditure on advertising, publicity, telephone, water and electricity bills proved unrealistic.

Reasons for the huge final excess of ₹ 2,11.90 lakh were awaited (July 2017).

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

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

| | | | | |
|---|----------|----------|----------|-------|
| O | 69,04.32 | | | |
| | | 77,80.64 | 77,81.24 | +0.60 |
| R | 8,76.32 | | | |

Augmentation in provision by ₹ 8,76.32 lakh through reappropriation/surrender in March 2017 was due to payment of Additional Dearness Allowance, more expenditure on telephone, water, electricity bills, material, supply bills, enhancement of daily wages rates and more release of grant to Rogi Kalyan samiti partly offset by saving mainly due to less engagement of employees on outsource basis.

Plan

| | | | | |
|---|---------|---------|---------|-------|
| O | 4,51.00 | | | |
| | | 4,75.26 | 4,75.27 | +0.01 |
| R | 24.26 | | | |

Augmentation in provision by ₹ 24.26 lakh through reappropriation/ surrender in March 2017 was due to more expenditure on maintenance and computerisation of machinery and equipments partly offset by saving due to less expenditure on scholarship and stipend.

12- Dr. Yashwant Singh Parmar Government Medical
College Nahan-
Non-Plan

| | | | | |
|---|----------|----------|----------|------------|
| S | 0.14 | | | |
| | | 16,50.19 | 14,38.27 | (-)2,11.92 |
| R | 16,50.05 | | | |

In view of the final saving of ₹ 2,11.92 lakh the huge augmentation in provision by ₹ 16,50.05 lakh through reappropriation in March 2017 was due to more expenditure on newly established college proved excessive.

Reasons for the huge final saving of ₹ 2,11.92 lakh were awaited (July 2017).

14- Pandit Jawaharlal Nehru Government Medical
College Chamba-
Non-Plan

| | | | | |
|-------|-------|-------|-------|---------|
| (i) S | 0.07 | | | |
| | | 22.09 | 21.05 | (-)1.04 |
| R | 22.02 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

| | | | | | |
|---|---|---------|---------|---------|-------|
| 15- Lal Bhadur Shastri Government Medical College and Hospital at Ner Chowk- Non-Plan | | | | | |
| (ii) | S | 0.10 | | | |
| | | | 1,36.52 | 1,36.54 | +0.02 |
| | R | 1,36.42 | | | |

Huge augmentation in provision by ₹ 1,58.44 lakh through reappropriation/surrender in March 2017 in the above two cases was due to more expenditure on newly established colleges.

| | | | | | |
|--|---|---------|---------|---------|----|
| 16- Capacity Development for Developing Trauma Care Facilities in Government Hospitals Located on National Highways- Centrally Sponsored Scheme Plan | | | | | |
| | S | 0.02 | | | |
| | | | 6,07.50 | 6,07.50 | .. |
| | R | 6,07.48 | | | |

Huge augmentation in provision by ₹ 6,07.48 lakh through reappropriation in March 2017 was due to more expenditure on establishment of new trauma centre.

| | | | | | |
|---|---|-------|---------|---------|---------|
| 06- <i>Public Health -</i> | | | | | |
| 001- Direction and Administration - | | | | | |
| 01- Health Safety and Regulation- Non-Plan | | | | | |
| | O | 61.99 | | | |
| | | | 1,13.19 | 1,12.86 | (-)0.33 |
| | R | 51.20 | | | |

Augmentation in provision by ₹ 51.20 lakh through reappropriation in March 2017 was due to payment of arrears of Additional Dearness Allowance.

| | | | | | |
|---|---|---------|---------|---------|-------|
| 04- Drugs Administration and Food Safety- Non-Plan | | | | | |
| | O | 1,24.38 | | | |
| | | | 1,59.21 | 1,59.22 | +0.01 |
| | R | 34.83 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Augmentation in provision by ₹ 34.83 lakh through reappropriation in March 2017 was due to payment of arrears of Additional Dearness Allowance and more expenditure on telephone, water and electricity bills partly offset by saving due to less expenditure on rent and taxes charges.

| | | | | | |
|---|----------|--|----------|----------|----|
| 101- Prevention and Control of Diseases - | | | | | |
| 23- Expenditure on Trauma Centres- | | | | | |
| Centrally Sponsored Scheme | | | | | |
| Plan | | | | | |
| S | 0.02 | | 11,01.60 | 11,01.60 | .. |
| R | 11,01.58 | | | | |

Huge augmentation in provision by ₹ 11,01.58 lakh through reappropriation in March 2017 was due to more expenditure on establishment of new trauma centres.

| | | | | | |
|--|-------|--|-------|-------|----|
| 200- Other Systems - | | | | | |
| 02- Himachal Pradesh Universal Health Protection | | | | | |
| Scheme- | | | | | |
| Non-Plan | | | | | |
| S | 0.01 | | 50.00 | 50.00 | .. |
| R | 49.99 | | | | |

Augmentation in provision by ₹ 49.99 lakh through reappropriation in March 2017 was due to more expenditure on scheme.

2211- Family Welfare -

| | | | | | |
|------------------------------------|---------|--|---------|---------|----|
| 001- Direction and Administration- | | | | | |
| 02- District Headquarters- | | | | | |
| Centrally Plan | | | | | |
| Plan | | | | | |
| O | 1,20.00 | | 1,48.23 | 1,48.23 | .. |
| R | 28.23 | | | | |

Augmentation in provision by ₹ 28.23 lakh through reappropriation in March 2017 was due to payment of of Additional Dearness Allowance arrears.

| | | | | | |
|------------------------------------|--|--|--|--|--|
| 800- Other Expenditure - | | | | | |
| 05- Rashtriya Swasthya Bema Yojna- | | | | | |
| Plan | | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

| | | | | |
|---|---------|----------|----------|----|
| O | 9,28.00 | | | |
| | | 11,28.00 | 11,28.00 | .. |
| R | 2,00.00 | | | |

Augmentation in provision by ₹ 2,00.00 lakh through reappropriation in March 2017 was due to more expenditure on scheme.

Capital Section

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

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|----------------|---------------------------------------|--------------------------|
| 4210- Capital Outlay on Medical and Public Health - | | | |
| 02- Rural Health Services - | | | |
| 110- Hospitals and Dispensaries - | | | |
| 01- Rural Health - Plan | | | |
| O | 20,00.00 | | |
| S | 8,09.33 | 27,94.33 | 27,94.33 |
| R | (-)15.00 | | .. |

Reduction in provision by ₹ 15.00 lakh through surrender in March 2017 was due to less expenditure on Rural Health Hospitals and Dispensaries.

03- Medical Education - Training and Research -

101- Ayurveda -

02- Upgradation of Ayush Institutions-
Plan

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

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2017 due to non completion of codal formalities.

03- National Ayush Mission-
Plan

| | | | | |
|---|------|------|----|---------|
| S | 1.27 | | | |
| | | 2.27 | .. | (-)2.27 |
| R | 1.00 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 9- conclud.

In view of final saving of ₹ 2.27 lakh the augmentation in provision by ₹ 1.00 lakh through reappropriation in March 2017 was due to more release of grant for implementation of National Ayush Mission proved unnecessary as whole provision remained unutilised.

Reasons for the final savings of ₹ 2.27 lakh were awaited (July 2017).

105- Allopathy -

05- Construction of Medical College at Nahan-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|------------|----------|----------|--|---------|
| S | 92,00.00 | | | | |
| | | 89,27.00 | 89,26.92 | | (-)0.08 |
| R | (-)2,73.00 | | | | |

Reduction in provision by ₹ 2,73.00 lakh through surrender in March 2017 was due to less expenditure on construction work. Whereas Grant received from Government of India is ₹ 1,23,00.00 lakh.

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 thousands) | | |
| Revenue Section | | | | |
| Voted | | | | |
| Original | 27,94,29,62 | | | |
| | | 28,04,77,49 | 27,90,89,19 | (-)13,88,30 |
| Supplementary | 10,47,87 | | | |
| Amount surrendered during the year (31 March 2017) | | | | 4,27,94,68 |
| Capital Section | | | | |
| Voted | | | | |
| Original | 8,75,86,56 | | | |
| | | 9,95,25,68 | 11,03,25,63 | + 1,07,99,95 |
| Supplementary | 1,19,39,12 | | | |
| Amount surrendered during the year (31 March 2017) | | | | 22,89,99 |
| Charged | | | | |
| <i>Original</i> | .. | | | |
| | | 69,99,44 | 38,20,95 | (-)31,78,49 |
| <i>Supplementary</i> | 69,99,44 | | | |
| Amount surrendered during the year | | | | .. |

NOTES AND COMMENTS

- (i) The excess of ₹ 1,07,99,94,918 in the voted provision in the Capital Section requires regularisation.
- (ii) In view of the final saving of ₹ 13,88.30 lakh in the voted provision in the Revenue Section the supplementary grant of ₹ 10,47.87 lakh obtained in March 2017 and the surrender of ₹ 4,27,94.68 lakh proved excessive as even the original grant remained substantially unutilized.

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

- (iii) In view of the final excess of ₹ 1,07,99.95 lakh in the voted provision in the Capital Section the supplementary grant of ₹ 1,19,39.12 lakh obtained in March 2017 proved inadequate and the surrender of ₹ 22,89.99 lakh proved unrealistic.
- (iv) In the above both cases of Revenue and Capital Section need for proper budgeting and better control over expenditure.
- (v) In view of the final saving of ₹ 31,78.49 lakh in the charged appropriation in the Capital Section the supplementary grant of ₹ 69,99.44 lakh obtained in March 2017 proved excessive but no amount was surrendered by the department during the year.

Revenue Section

| (vi) Saving in the voted grant occurred mainly under the following heads:- | | Total | Actual | Excess (+) |
|---|---|--------------|-------------|------------|
| Head | | grant | expenditure | Saving (-) |
| | | (₹ in lakhs) | | |
| 2059- Public Works - | | | | |
| 80- General - | | | | |
| 001- Direction and Administration - | | | | |
| 01- Direction-Non-Plan | | | | |
| (i) | O | 22,46.38 | | |
| | | | 14,30.11 | |
| | R | (-)8,16.27 | | (-)2.78 |
| | | | 14,27.33 | |
| 03- Designs-Non-Plan | | | | |
| (ii) | O | 4,58.34 | | |
| | | | 3,99.18 | |
| | R | (-)59.16 | | (-)1.15 |
| | | | 3,98.03 | |
| 04- Architecture-Non-Plan | | | | |
| (iii) | O | 2,69.01 | | |
| | | | 1,75.00 | |
| | R | (-)94.01 | | +0.09 |
| | | | 1,75.09 | |
| Reduction in provision by ₹ 9,69.44 lakh through reappropriation/surrender in March 2017 in the above three cases was mainly due to non filling up of vacant posts. | | | | |
| 052- Machinery and Equipment - | | | | |
| 02- Repairs and Carriage etc.-Non-Plan | | | | |
| | O | 42.23 | | |
| | | | 42.23 | |
| | | | 18.46 | (-)23.77 |

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

Reasons for the final saving of ₹ 23.77 lakh were awaited (July 2017).

| | | | | |
|--------------------------------|-------------|----------|----------|----------|
| 053- Maintenance and Repairs - | | | | |
| 03- Execution- | | | | |
| Non-Plan | | | | |
| O | 1,29,06.43 | | | |
| | | 94,08.81 | 93,88.23 | (-)20.58 |
| R | (-)34,97.62 | | | |

In view of the final saving of ₹ 20.58 lakh the reduction in provision by ₹ 34,97.62 lakh through surrender in March 2017 was to non filling up of vacant posts and less expenditure on telephone, water and electricity bills partly offset by excess by clearance of medical bills proved inadequate.

Reasons for the final saving of ₹ 20.58 lakh were awaited (July 2017).

| | | | | |
|--|----------|----------|----------|-------------|
| 04- Maintenance expenditure on Non Residential | | | | |
| Buildings- | | | | |
| Non-Plan | | | | |
| O | 31,29.48 | | | |
| | | 30,60.00 | 19,86.02 | (-)10,73.98 |
| R | (-)69.48 | | | |

In view of the final saving of ₹ 10,73.98 lakh the reduction in provision by ₹ 69.48 lakh through surrender in March 2017 was due to less engagement of daily waged staff proved inadequate.

Reasons for the final saving of ₹ 10,73.98 lakh were awaited (July 2017).

| | | | | |
|---|------------|----------|----------|----------|
| 05- Work Charged Staff Converted into Regular | | | | |
| Establishment- | | | | |
| Non-Plan | | | | |
| O | 88,46.39 | | | |
| | | 82,42.15 | 82,31.07 | (-)11.08 |
| R | (-)6,04.24 | | | |

In view of the final saving of ₹ 11.08 lakh the reduction in provision by ₹ 6,04.24 lakh through surrender in March 2017 was mainly due to non filling up of vacant posts partly offset by excess due to clearance of medical claims proved inadequate.

Reasons for the final saving for ₹ 11.08 lakh were awaited (July 2017).

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

| | | | | |
|--|----------|----------|----------|-------------|
| 06- Maintenance Provision for Adjustment of Recovery- Non-Plan | | | | |
| O | 88,46.39 | 88,46.39 | 65,24.55 | (-)23,21.84 |

Reasons for the final saving of ₹ 23,21.84 lakh were awaited (July 2017).

2216- Housing -

| | | | | |
|---|----------|----------|----------|----------|
| 05- General Pool Accommodation - | | | | |
| 053- Maintenance and Repairs - | | | | |
| 01- Other Maintenance Expenditure- Non-Plan | | | | |
| O | 12,95.59 | | | |
| | | 12,51.90 | 11,82.08 | (-)69.82 |
| R | (-)43.69 | | | |

In view of the final saving of ₹ 69.82 lakh the reduction in provision by ₹ 43.69 lakh through surrender in March 2017 was due to less expenditure on maintenance and repair for general pool accommodation proved inadequate.

Reasons for the final saving of ₹ 69.82 lakh were awaited (July 2017).

3054- Roads and Bridges -

| | | | | |
|--|---------|---------|---------|------------|
| 01- National Highways - | | | | |
| 337- Roadworks - | | | | |
| 01- Maintenance of National Highways- Non-Plan | | | | |
| O | 5,00.00 | 5,00.00 | 3,39.61 | (-)1,60.39 |

Reasons for the final saving of ₹ 1,60.39 lakh were awaited (July 2017).

03- State Highways

| | | | | |
|---|------------|---------|---------|----------|
| 103- Maintenance and Repairs | | | | |
| 04- Other Maintenance Expenditure Machinery and Equipment's- Non-Plan | | | | |
| O | 4,08.16 | | | |
| | | 2,65.02 | 2,27.20 | (-)37.82 |
| R | (-)1,43.14 | | | |

In view of the final saving of ₹ 37.82 lakh the reduction in provision by ₹ 1,43.14 lakh through reappropriation/surrender in March 2017 was due to less expenditure on maintenance of machinery and less expenditure on machinery and equipment proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

Reasons for the final saving of ₹ 37.82 lakh were awaited (July 2017).

| | | | | | |
|-----|--|------------|---------|---------|------------|
| 05- | Other Maintenance Expenditure Bridges- Non-Plan | | | | |
| | O | 12,29.09 | | | |
| | | | 9,49.55 | 8,26.83 | (-1,22.72) |
| | R | (-2,79.54) | | | |

In view of the final saving of ₹ 1,22.72 lakh the reduction in provision by ₹ 2,79.54 lakh through surrender in March 2017 was due to less expenditure on maintenance of bridges and less engagement of daily wages staff proved inadequate.

Reasons for the final saving of ₹ 1,22.72 lakh were awaited (July 2017).

| | | | | | |
|------|---|----------|----------|----------|----------|
| 08- | Expenditure on Maintenance of Road- Non-Plan | | | | |
| (i) | O | 17,77.60 | | | |
| | | | 17,77.59 | 16,93.61 | (-83.98) |
| | R | (-0.01) | | | |
| 09- | Expenditure on Maintenance of Road- Plan | | | | |
| (ii) | O | 6,83.70 | | | |
| | | | 6,83.69 | 6,50.87 | (-32.82) |
| | R | (-0.01) | | | |

Reasons for the final saving of ₹ 1,16.80 lakh in the above two cases were awaited (July 2017).

| | | | | | |
|-----|------------------------|-------------|------------|------------|----------|
| 10- | Execution- Non-Plan | | | | |
| | O | 1,65,27.88 | | | |
| | | | 1,13,08.16 | 1,12,75.71 | (-32.45) |
| | R | (-52,19.72) | | | |

In view of the final saving of ₹ 32.45 lakh the reduction in provision by ₹ 52,19.72 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts and less engagement of daily wages staff partly offset by excess due to conducting the training programs to staff proved inadequate.

Reasons for the final saving of ₹ 32.45 lakh were awaited (July 2017).

11- Maintenance Provision for Adjustment of Recovery-

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

| | | | | |
|----------|-------------|------------|------------|-------------|
| Non-Plan | | | | |
| O | 2,28,76.40 | | | |
| | | 2,07,30.88 | 1,56,47.61 | (-50,83.27) |
| R | (-21,45.52) | | | |

In view of the final saving of ₹ 50,83.27 lakh the reduction in provision by ₹ 21,45.52 lakh through reappropriation in March 2017 was due to less expenditure on maintenance proved inadequate.

Reasons for the final saving of ₹ 50,83.27 lakh were awaited (July 2017).

| | | | | |
|--|-------------|----------|----------|---------|
| 13- Work Charged Staff Converted into Regular Establishment (Bridges)- Non-Plan | | | | |
| (i) O | 61,76.44 | | | |
| | | 59,49.68 | 59,47.56 | (-2.12) |
| R | (-2,26.76) | | | |
| 14- Work Charged Staff Converted into Regular Establishment-Road Works- Non-Plan | | | | |
| (ii) O | 1,09,64.72 | | | |
| | | 90,15.33 | 90,12.23 | (-3.10) |
| R | (-19,49.39) | | | |

Reduction in provision by ₹ 21,76.15 lakh through reappropriation/surrender in March 2017 in the above two cases was mainly due to non filling up of vacant posts.

| | | | | |
|--|-------------|----------|----------|--------|
| 04- District and Other Roads - | | | | |
| 105- Maintenance and Repairs - | | | | |
| 03- Expenditure on Maintenance of Roads- Non-Plan | | | | |
| O | 56,06.56 | | | |
| | | 22,00.00 | 22,17.00 | +17.00 |
| R | (-34,06.56) | | | |

In view of final excess of ₹ 17.00 lakh the reduction in provision by ₹ 34,06.56 lakh through reappropriation/surrender in March 2017 was due to less expenditure on maintenance of roads proved excessive.

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

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

| | | | | | |
|---|------------|-------|-------|---------|--|
| O | 3,76.63 | | | | |
| | | 33.50 | 29.85 | (-)3.65 | |
| R | (-)3,43.13 | | | | |

Reduction in provision by ₹ 3,43.13 lakh through surrender in March 2017 was due to non filling up of vacant posts.

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

| | | | | | |
|---|---------------|------------|------------|-------------|--|
| O | 6,04,82.88 | | | | |
| | | 4,86,50.96 | 4,12,89.51 | (-)73,61.45 | |
| R | (-)1,18,31.92 | | | | |

In view of the final saving of ₹ 73,61.45 lakh the huge reduction in provision by ₹ 1,18,31.92 lakh through surrender in March 2017 was due to less expenditure on adjustment of recoveries.

Reasons for the final saving of ₹ 73,61.45 were awaited (July 2017).

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

| | | | | | |
|---|---------------|------------|------------|---------|--|
| O | 6,04,82.88 | | | | |
| | | 4,86,50.96 | 4,86,43.93 | (-)7.03 | |
| R | (-)1,18,31.92 | | | | |

Huge reduction in provision by ₹ 1,18,31.92 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts partly offset by excess due to clearance of medical claims.

80- *General* -
001- Direction and Administration -
01- Direction and Supervision-
Non-Plan

| | | | | | |
|---|-------------|----------|----------|----------|--|
| O | 56,40.11 | | | | |
| | | 39,35.03 | 39,20.52 | (-)14.51 | |
| R | (-)17,05.08 | | | | |

Reduction in provision by ₹ 17,05.08 lakh through surrender in March 2017 was due to non filling up of vacant posts and less receipt of medical reimbursement bills.

05- Architect-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

| | | | | |
|---|------------|---------|---------|---------|
| O | 5,55.38 | | | |
| | | 4,18.81 | 4,18.80 | (-)0.01 |
| R | (-)1,36.57 | | | |

Reduction in provision by ₹ 1,36.57 lakh through surrender in March 2017 was due to non completion of codal formalities, less expenditure on petrol, oil, lubricants and repair of vehicles.

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

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|-------------|--------------------|-----------------------|
| | | (₹ in lakhs) | |
| 2059- Public Works - | | | |
| 80- General - | | | |
| 051- Construction - | | | |
| 03- Vidhan Sabha Buildings at Shimla/Dharamshala-Plan | | | |
| O | 5.00 | | |
| | | 55.00 | 53.66 |
| | | | (-)1.34 |
| R | 50.00 | | |

Augmentation in provision by ₹ 50.00 lakh through reappropriation in March 2017 was due to repair and maintenance of Himachal Pradesh Vidhan Sabha building.

| | | | | |
|--|----------|----------|------------|-------------|
| 799- Suspense - | | | | |
| 01- Stock-Non-Plan | | | | |
| (i) O | 90,00.00 | | | |
| | | 90,00.00 | 4,34,56.41 | +3,44,56.41 |
| 02- Stock Manufacture-Non-Plan | | | | |
| (ii) O | 40,00.00 | | | |
| | | 40,00.00 | 53,42.82 | +13,42.82 |
| 03- Miscellaneous Public Works Advances-Non-Plan | | | | |
| (iii) O | 50,00.00 | | | |
| | | 50,00.00 | 2,77,00.46 | +2,27,00.46 |

Reasons for final huge excess of ₹ 5,84,99.69 lakh in the above three cases were awaited (July 2017).

3054- Roads and Bridges-
03- State Highways -

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

| | | | | |
|---|----------|----------|----------|--------|
| 103- Maintenances and Repairs | | | | |
| 06- Other Maintenance Expenditure Road Repair Works- Non-Plan | | | | |
| O | 31,45.03 | | | |
| | | 31,85.02 | 32,43.56 | +58.54 |
| R | 39.99 | | | |

In view of the final excess of ₹ 58.54 lakh the augmentation in provision by ₹ 39.99 lakh through reappropriation in March 2017 was due to more expenditure on maintenance of roads proved inadequate.

Reasons for the final excess of ₹ 58.54 lakh were awaited (July 2017).

| | | | | |
|------|---------|---------|---------|--------|
| Plan | | | | |
| O | 4,30.00 | | | |
| | | 4,30.00 | 5,21.35 | +91.35 |

Reasons for the final excess of ₹ 91.35 lakh were awaited (July 2017).

| | | | | |
|---|----------|----------|----------|---------|
| 12- Work charged Staff converted into Regular Establishment-Machinery and Equipment- Non-Plan | | | | |
| O | 57,35.24 | | | |
| | | 57,65.87 | 57,64.55 | (-)1.32 |
| R | 30.63 | | | |

Augmentation in provision by ₹ 30.63 lakh through reappropriation in March 2017 was due to payment of arrear on account of Dearness Allowance.

| | | | | |
|---|------------|------------|------------|------------|
| 04- District and Other Roads - | | | | |
| 105- Maintenance and Repairs - | | | | |
| 02- Other Maintenance Expenditure Roads Works- Non-Plan | | | | |
| O | 1,59,90.98 | | | |
| | | 1,74,77.53 | 1,66,54.82 | (-)8,22.71 |
| R | 14,86.55 | | | |

In view of the final saving of ₹ 8,22.71 lakh the augmentation in provision by ₹ 14,86.55 lakh through reappropriation in March 2017 was due to more expenditure on maintenance and repairs of various district roads partly offset by saving due to engagement of less daily wagers proved excessive.

Reasons for the final saving of ₹ 8,22.71 lakh were awaited (July 2017).

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

Plan

| | | | | |
|---|---------|----------|----------|--------|
| O | 7,33.14 | | | |
| S | 9,84.89 | 17,20.14 | 17,80.54 | +60.40 |
| R | 2.11 | | | |

Reasons for the final excess of ₹ 60.40 lakh were awaited (July 2017).

Capital Section

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

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|-------------|------------------------------------|--------------------------|
| 4216- Capital Outlay on Housing - | | | |
| 01- Government Residential Buildings - | | | |
| 106- General Pool Accommodation - | | | |
| 01- Residential Buildings in Various District- Plan | | | |
| (i) O | 16,52.00 | | |
| | | 16,77.00 | 17,51.74 |
| S | 25.00 | | +74.74 |
| 5054- Capital Outlay on Roads and Bridges - | | | |
| 03- State Highways - | | | |
| 101- Bridges - | | | |
| 01- Construction of Bridges- Plan | | | |
| (ii) O | 1,90.00 | | |
| | | 13,80.00 | 20,25.68 |
| S | 11,90.00 | | +6,45.68 |
| 337- Road Works - | | | |
| 03- Construction of Roads under National Bank for Agriculture and Rural Development - Plan | | | |
| (iii) O | 2,20,01.00 | | |
| | | 2,20,01.00 | 2,25,02.32 |
| | | | +5,01.32 |
| 04- District and other Roads - | | | |
| 337- Road Works - | | | |
| 02- Construction of Rural Roads- Non-Plan | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

| | | | | | |
|-----|--|----------|----------|----------|----------|
| 01- | Residential Buildings in Various District- Non-Plan | | | | |
| (i) | O | 18,48.00 | 18,48.00 | 17,71.62 | (-)76.38 |

5054- Capital Outlay on Roads and Bridges -

| | | | | | |
|------|--------------------------------------|----------|----------|----------|------------|
| 03- | State Highways - | | | | |
| 101- | Bridges - | | | | |
| 01- | Construction of Bridges- Non-Plan | | | | |
| (ii) | O | 25,00.00 | 25,00.00 | 18,54.71 | (-)6,45.29 |

Reasons for the final saving of ₹ 7,21.67 lakh in the above two cases were awaited (July 2017)

337- Road Works-

04- Construction of Roads under Central Road Funds-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|-------------|----------|----------|--|----------|
| O | 19,74.00 | | | | |
| S | 45,00.00 | 41,88.00 | 43,23.55 | | +1,35.55 |
| R | (-)22,86.00 | | | | |

In view of the final excess of ₹ 1,35.55 lakh the reduction in provision by ₹ 22,86.00 lakh through reappropriation in March 2017 due to non clearance of payment of forest land proved excessive.

Reasons for the final excess of ₹ 1,35.55 lakh were awaited (July 2017).

06- World Bank State Roads-
Plan

| | | | | |
|---|------------|------------|------------|---------------|
| O | 2,49,50.00 | 2,49,50.00 | 1,00,00.00 | (-)1,49,50.00 |
|---|------------|------------|------------|---------------|

Reasons for the final saving of ₹ 1,49,50.00 lakh were awaited (July 2017).

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

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

5054- Capital Outlay on Roads and Bridges -

| | |
|------|----------------------------|
| 04- | District and other Roads - |
| 337- | Road Works - |

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

02- Construction of Rural Roads-
Non-Plan

| | | | | |
|----------|-----------------|-----------------|-----------------|-------------------|
| <i>S</i> | <i>35,38.07</i> | <i>35,38.07</i> | <i>27,41.50</i> | <i>(-)7,96.57</i> |
|----------|-----------------|-----------------|-----------------|-------------------|

Reasons for the final saving of ₹ 7,96.57 lakh were awaited (July 2017).

15- Payment for Arbitration Cases (Roads and
Bridges)-
Plan

| | | | | |
|----------|-----------------|-----------------|-----------|--------------------|
| <i>S</i> | <i>23,72.62</i> | <i>23,72.62</i> | <i>..</i> | <i>(-)23,72.62</i> |
|----------|-----------------|-----------------|-----------|--------------------|

Entire appropriation of ₹ 23,72.62 lakh obtained through supplementary grant remain unutilized; reasons for which were awaited (July 2017).

APPROPRIATION ACCOUNTS
GRANT NO-10- contd.

(xi) Suspense Transactions

The expenditure under this grant includes ₹ 7,64,99.68 (₹ 7,64,99.68 lakhs in the Revenue Section and ₹ 0 in the Capital Section) accounted for under minor head "Suspense".

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

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

(i) Stock-

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

(ii) Miscellaneous Public Works Advances -

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

(iii) Workshop Suspense -

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

An analysis of the "Suspense" transactions accounted for under this grant during 2016-17 with the opening and closing balances under the different sub-heads is given below:-

| Head | Opening balance on 1 April 2016 Debit(+) Credit(-) | Debits (₹ in lakhs) | Credits | Closing balance on 31 March 2017 Debit(+) Credit(-) |
|------|---|-----------------------------|---------|--|
|------|---|-----------------------------|---------|--|

Revenue Section**2059-Public Works-**

80-General-

799-Suspense-

01-Stock-

(-)2,11,76.25

4,34,56.41

3,91,40.50

(-)1,68,60.34*

APPROPRIATION ACCOUNTS
GRANT NO-10- conold.

| Head | Opening balance on 1 April 2016 Debit(+) Credit(-) | Debits (₹ in lakhs) | Credits | Closing balance on 31 March 2017 Debit(+) Credit(-) |
|---|---|-------------------------|-------------------|--|
| 02-Stock Manufacture- 03-Miscellaneous Public Works Advances- | +9,17.98 | 53,42.82 | 45,64.07 | +16,96.73 |
| 04 -Workshop Suspense- | +4,30,79.64 | 2,77,00.46 | 3,43,97.67 | +3,63,82.43 |
| | +0.07 | 0.00 | 0.00 | +0.07 |
| Total | +2,28,21.44 | 7,64,99.69 | 7,81,02.24 | +2,12,18.89 |
| Total-Revenue Section | +2,28,21.44 | 7,64,99.69 | 7,81,02.24 | +2,12,18.89 |
| Capital Section | | | | |
| 5054-Captial Outlay on Roads and Bridges- | | | | |
| <i>03-State Highways-</i> | | | | |
| 799-Suspense- | | | | |
| 01-Stock- | (-)15.03 | 0.00 | 0.00 | (-)15.03* |
| 02-Stock Manufacture- | (-)16.87 | 0.00 | 0.00 | (-)16.87* |
| 03-Miscellaneous Public Work Advances- | (-)22.98 | 0.00 | 0.00 | (-)22.98* |
| 04-Workshop Suspense- | (-)19,9.52 | 0.00 | 0.00 | (-)19,9.52* |
| Total Capital Section | (-)2,54.40 | 0.00 | 0.00 | (-)2,54.40* |
| Total Demand | +2,25,67.04 | 7,64,99.69 | 7,81,02.24 | +2,09,64.49 |

*Reasons for the minus balances were awaited (July 2017).

APPROPRIATION ACCOUNTS

GRANT NO. 11 - AGRICULTURE

(HEADS 2059-PUBLIC WORKS, 2216-HOUSING, 2401-CROP HUSBANDRY, 2402-SOIL AND WATER CONSERVATION, 2403-ANIMAL HUSBANDRY, 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 | Actual expenditure | Excess (+) Saving (-) |
|---|------------|-------------|--------------------|-----------------------|
| (₹ in thousands) | | | | |
| Revenue Section | | | | |
| Voted | | | | |
| Original | 3,51,38,26 | | | |
| | | 3,59,44,06 | 3,32,40,35 | (-)27,03,71 |
| Supplementary | 8,05,80 | | | |
| Amount surrendered during the year (31 March 2017) | | | | 27,01,09 |
| Capital Section | | | | |
| Voted | | | | |
| Original | 56,82,36 | | | |
| | | 59,82,36 | 59,78,29 | (-)4,07 |
| Supplementary | 3,00,00 | | | |
| Amount surrendered during the year (31 March 2017) | | | | 4,07 |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 27,03.71 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 8,05.80 lakh obtained in March 2017 proved unnecessary as even the original grant remained substantially unutilised.

Revenue Section

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

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

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

2401- Crop Husbandry -

001- Direction and Administration -

01- Directorate-
Non-Plan

| | | | | | |
|-----|---|------------|---------|---------|----|
| (i) | O | 13,08.05 | | | |
| | | | 8,57.72 | 8,57.72 | .. |
| | R | (-)4,50.33 | | | |

02- District and Field Staff-
Non-Plan

| | | | | | |
|------|---|------------|----------|----------|---------|
| (ii) | O | 23,95.60 | | | |
| | | | 16,77.39 | 16,77.16 | (-)0.23 |
| | R | (-)7,18.21 | | | |

103- Seeds -

01- Distribution of Seeds-
Non-Plan

| | | | | | |
|-------|---|------------|----------|----------|---------|
| (iii) | O | 11,57.15 | | | |
| | | | 10,37.59 | 10,37.51 | (-)0.08 |
| | R | (-)1,19.56 | | | |

Reduction in provision by ₹ 12,88.10 lakh through reappropriation/surrender in March 2017 in the above three cases was due to non filling up of vacant posts and less receipt of travelling expense claims.

Plan

| | | | | | |
|---|----------|--|---------|---------|---------|
| O | 3,03.00 | | | | |
| | | | 2,90.84 | 2,90.83 | (-)0.01 |
| R | (-)12.16 | | | | |

Reduction in provision by ₹ 12.16 lakh through surrender in March 2017 was due to less expenditure on petrol, oil lubricant, repairs of vehicles, less purchase of material, less expenditure on electricity, water and telephone bills.

104- Agricultural Farms -

03- Mukhya Mantri Khet Sanrakshan Yojna-
Non-Plan

| | | | | | |
|---|-------------|--|---------|---------|----|
| O | 25,00.00 | | | | |
| | | | 6,57.21 | 6,57.21 | .. |
| R | (-)18,42.79 | | | | |

Reduction in provision by ₹ 18,42.79 lakh through reappropriation in March 2017 was due to less receipt of Hi-Tech Solar fencing cases from group of farmers /society/ individual farmers.

105- Manures and Fertilisers -

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

02- Distribution of Fertilizers-
Non-Plan

| | | | | |
|---|---------|------|------|---------|
| O | 13.76 | | | |
| | | 9.95 | 9.93 | (-)0.02 |
| R | (-)3.81 | | | |

Reduction in provision by ₹ 3.81 lakh through surrender in March 2017 was due to less expenditure on petrol, oil lubricants and repairs.

Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 2,96.00 | | | |
| | | 2,07.62 | 2,07.62 | .. |
| R | (-)88.38 | | | |

Reduction in provision by ₹ 88.38 lakh through surrender in March 2017 was due to less receipt of subsidy cases, less expenditure on electricity, water, telephone bills, petrol, oil lubricants and repairs.

04- Soil Science and Chemistry-
Non-Plan

| | | | | | |
|-----|---|----------|---------|---------|---------|
| (i) | O | 4,56.33 | | | |
| | | | 3,67.12 | 3,66.78 | (-)0.34 |
| | R | (-)89.21 | | | |

07- Development of Quality Control of Inputs
(Fertilizer Control Laboratory)-
Non-Plan

| | | | | | |
|------|---|----------|-------|-------|----|
| (ii) | O | 75.88 | | | |
| | | | 54.07 | 54.07 | .. |
| | R | (-)21.81 | | | |

Reduction in provision by ₹ 1,11.02 lakh through reappropriation/surrender in March 2017 in the above two cases was due to non filling up of vacant posts.

109- Extension and Farmer's Training -

25- Normal Extension Activities-
Non-Plan

| | | | | |
|---|------------|----------|----------|---------|
| O | 24,04.97 | | | |
| | | 18,94.20 | 18,93.19 | (-)1.01 |
| R | (-)5,10.77 | | | |

Reduction in provision by ₹ 5,10.77 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts, less expenditure on petrol, oil, lubricants and repair and less receipt of travelling expense claims.

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

Plan

| | | | | |
|---|----------|---------|---------|---------|
| O | 2,45.00 | | | |
| | | 2,26.77 | 2,26.76 | (-)0.01 |
| R | (-)18.23 | | | |

Reduction in provision by ₹ 18.23 lakh through surrender in March 2017 was due to less expenditure on petrol, oil, lubricant repairs and less engagement of outsourced staff.

113- Agricultural Engineering -

01- Agriculture Implements and Machinery-
Non-Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 1,07.72 | | | |
| | | 64.18 | 64.18 | .. |
| R | (-)43.54 | | | |

Reduction in provision by ₹ 43.54 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant post and less receipt of medical reimbursement claims.

115- Scheme of Small/Marginal Farmers and
Agricultural Labour -

01- Mukhya Mantri Kissan Aivam Khetihar Mazdoor
Jeevan Suraksha Yojna-
Plan

| | | | | |
|---|----------|------|------|----|
| O | 50.00 | | | |
| | | 8.30 | 8.30 | .. |
| R | (-)41.70 | | | |

Reduction in provision by ₹ 41.70 lakh through surrender in March 2017 was due to less receipt of bills from beneficiaries.

119- Horticulture and Vegetable Crops -

59- Centre of Excellence for Vegetable Nursery
Production-
Plan

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

Entire provision of ₹ 1,00.00 lakh was surrendered in March 2017 due to no demand received from the farmers.

800- Other Expenditure -

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

13- Rashtriya Krishi Vikas Yojna-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|-------------|---------|---------|---------|--|
| O | 21,68.00 | | | | |
| | | 9,72.23 | 9,72.22 | (-)0.01 | |
| R | (-)11,95.77 | | | | |

Reduction in provision by ₹ 11,95.77 lakh through surrender in March 2017 was due to less release of funds from Government of India.

Plan

| | | | | | |
|---|------------|---------|---------|----|--|
| O | 2,41.00 | | | | |
| | | 1,07.76 | 1,07.76 | .. | |
| R | (-)1,33.24 | | | | |

Reduction in provision by ₹ 1,33.24 lakh through reappropriation/surrender in March 2017 was due to reduction in plan ceiling.

15- National Mission for Sustainable Agriculture-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|------------|---------|---------|----|--|
| O | 11,85.00 | | | | |
| | | 5,88.98 | 5,88.98 | .. | |
| R | (-)5,96.02 | | | | |

Reduction in provision by ₹ 5,96.02 lakh through surrender in March 2017 was due to less release of funds by the Government of India. Whereas Grant received from Government of India is ₹ 6,82.55 lakh.

Plan

| | | | | | |
|---|----------|-------|-------|----|--|
| O | 1,32.00 | | | | |
| | | 59.43 | 59.43 | .. | |
| R | (-)72.57 | | | | |

Reduction in provision by ₹ 72.57 lakh through surrender in March 2017 was due to reduction in plan ceiling.

2402- Soil and Water Conservation -

- 101- Soil Survey and Testing -
- 01- Survey of Culturable Waste Land (Agriculture
Department)-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

| | | | | |
|---|----------|---------|---------|---------|
| O | 2,10.64 | | | |
| | | 1,78.76 | 1,78.75 | (-)0.01 |
| R | (-)31.88 | | | |

Reduction in provision by ₹ 31.88 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts.

102- Soil Conservation -

01- Soil Conservation Agricultural Land (Agriculture Department) -
Non-Plan

| | | | | |
|---|------------|----------|----------|---------|
| O | 18,41.14 | | | |
| | | 15,47.29 | 15,46.49 | (-)0.80 |
| R | (-)2,93.85 | | | |

Reduction in provision by ₹ 2,93.85 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts partly offset by excess due to more engagement of daily waged workers.

03- Establishment of Research cum Demonstration Centre of Soil Conservation (Agriculture Department)-
Non-Plan

| | | | | |
|-----|---|----------|-------|---------|
| (i) | O | 50.35 | | |
| | | | 39.02 | 39.01 |
| | | | | (-)0.01 |
| | R | (-)11.33 | | |

04- Soil Conservation in River Valley Project (Agriculture Department)-
Non-Plan

| | | | | |
|------|---|----------|---------|---------|
| (ii) | O | 1,78.55 | | |
| | | | 1,20.58 | 1,20.58 |
| | | | | .. |
| | R | (-)57.97 | | |

2407- Plantations -

01- Tea -

800- Other Expenditure -

01- Tea Development in Himachal Pradesh-
Non-Plan

| | | | | |
|-------|---|----------|-------|---------|
| (iii) | O | 1,58.82 | | |
| | | | 93.32 | 93.31 |
| | | | | (-)0.01 |
| | R | (-)65.50 | | |

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

Reduction in provision by ₹ 1,34.80 lakh through reappropriation/surrender in March 2017 in the above three cases was due to non filling up of vacant posts.

2810- New and Renewable Energy -

01- *Bio Energy-*

103- Biomass -

01- Installation of Gobar Gas Plant-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|----------|------|------|--|----|
| O | 20.00 | | | | |
| | | 4.28 | 4.28 | | .. |
| R | (-)15.72 | | | | |

Reduction in provision by ₹ 15.72 lakh through was reappropriation in March 2017 was due to less receipt of subsidy claims from beneficiaries.

Non-Plan

| | | | | | |
|---|----------|---------|---------|--|----|
| O | 4,81.87 | | | | |
| | | 3,86.71 | 3,86.71 | | .. |
| R | (-)95.16 | | | | |

Reduction in provision by ₹ 95.16 lakh through surrender in March 2017 was due to non filling up of vacant posts and less expenditure on petrol, oil, lubricants and repair of vehicles.

As per correction slip No 650 dated 15-09-2008 above Sub-Major Head 01-Bio Energy has been deleted and Minor Head 103- Biomass may be read as 103-Renewable Energy for Urban, Industrial and Commercial Applications.

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

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

2401- Crop Husbandry -

109- Extension and Farmer's Training -

27- National Mission on Extension and Technology-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|----------|----------|----------|--|----|
| O | 11,85.00 | | | | |
| S | 28.87 | 13,13.31 | 13,13.31 | | .. |
| R | 99.44 | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

Augmentation in provision by ₹ 99.44 lakh through reappropriation in March 2017 was due to release of more funds from Government of India.

| | | | | | |
|------|------------------------|---------|---------|---------|----|
| 110- | Crop Insurance - | | | | |
| 01- | Crop Insurance Scheme- | | | | |
| | Plan | | | | |
| | O | 2,25.00 | | | |
| | | | 3,03.00 | 3,03.00 | .. |
| | R | 78.00 | | | |

Augmentation in provision by ₹ 78.00 lakh through reappropriation in March 2017 was due to more receipt of claims from farmers.

| | | | | | |
|------|---------------------------------|---------|----------|----------|----|
| 800- | Other Expenditure - | | | | |
| 16- | National Food Security Mission- | | | | |
| | Centrally Sponsored Scheme | | | | |
| | Plan | | | | |
| | O | 9,48.00 | | | |
| | | | 12,72.84 | 12,72.84 | .. |
| | R | 3,24.84 | | | |

Augmentation in provision by ₹ 3,24.84 lakh through reappropriation in March 2017 was due to more release of funds from Government of India. Whereas Grant received from Government of India is ₹ 15,83.68 lakh.

Plan

| | | | | | |
|--|---|---------|---------|---------|----|
| | O | 1,05.00 | | | |
| | | | 1,41.33 | 1,41.33 | .. |
| | R | 36.33 | | | |

Augmentation in provision by ₹ 36.33 lakh through reappropriation in March 2017 was due to release of state share as proportionate to central share.

2402- Soil and Water Conservation -

| | | | | | |
|------|---|---------|---------|---------|----|
| 800- | Other Expenditure - | | | | |
| 04- | Pradhan Mantri Krishi Sinchayee Yojna - | | | | |
| | Centrally Sponsored Scheme | | | | |
| | Plan | | | | |
| | O | 59.00 | | | |
| | | | 5,68.00 | 5,68.00 | .. |
| | R | 5,09.00 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 11- conclud.

Augmentation in provision by ₹ 5,09.00 lakh through reappropriation in March 2017 was due to release of more funds from Government of India partly offset by saving due to reduction in plan ceiling.

Plan

| | | | | | |
|---|-------|-------|-------|--|----|
| O | 7.00 | | | | |
| | | 63.11 | 63.11 | | .. |
| R | 56.11 | | | | |

Augmentation in provision by ₹ 56.11 lakh through reappropriation in March 2017 was due to enhancement in plan ceiling.

2403- Animal Husbandry -

107- Fodder and Feed Development -

05- Uttam Chara Utpadan Yojna-
Plan

| | | | | | |
|-----|---|---------|---------|---------|----|
| (i) | O | 4,00.00 | | | |
| | | | 5,50.00 | 5,50.00 | .. |
| | R | 1,50.00 | | | |

2415- Agricultural Research and Education -

01- Crop Husbandry -

004- Research -

02- Grant-in-Aid to Himachal Pradesh Krishi Vishav
Vidayalaya for Research-
Plan

| | | | | | |
|------|---|----------|----------|----------|----|
| (ii) | O | 30,01.00 | | | |
| | S | 7,76.93 | | | |
| | R | 27,23.07 | | | |
| | | | 65,01.00 | 65,01.00 | .. |

Augmentation in provision by ₹ 28,73.07 lakh through reappropriation in March 2017 in the above two cases was due to enhancement in plan ceiling and to meet out the liability.

GRANT NO. 12 - HORTICULTURE

(HEADS 2059-PUBLIC WORKS, 2216-HOUSING, 2401-CROP HUSBANDRY, 2415-AGRICULTURAL RESEARCH AND EDUCATION, 4401-CAPITAL OUTLAY ON CROP HUSBANDRY, 4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION AND 6401-LOANS FOR CROP HUSBANDRY)

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|--|------------|-------------------|--------------------|-----------------------|
| | | (₹ in thousands) | | |
| Revenue Section | | | | |
| Voted | | | | |
| Original | 2,09,83,29 | | | |
| | | 2,58,07,78 | 2,40,85,35 | (-)17,22,43 |
| Supplementary | 48,24,49 | | | |
| Amount surrendered during the year (31 March 2017) | | | | 17,25,87 |
| Capital Section | | | | |
| Voted | | | | |
| Original | 14,21,55 | | | |
| | | 14,28,42 | 14,28,07 | (-)35 |
| Supplementary | 6,87 | | | |
| Amount surrendered during the year (31 March 2017) | | | | 35 |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 17,22.43 lakh in the voted provision in the Revenue Section the supplementary grant of ₹ 48,24.49 lakh obtained in March 2017 proved excessive and the surrender of ₹ 17,25.87 lakh proved excessive.

Revenue Section

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

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|-------------|--------------------|-----------------------|
| (₹ in lakhs) | | | |
| 2401- Crop Husbandry - | | | |
| 119- Horticulture and Vegetable Crops - | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 12- contd.

| | | | | | |
|------------------------------|----------|---------|---------|--|---------|
| 01- Directorate- Non-Plan | | | | | |
| O | 9,59.05 | | | | |
| | | 8,64.20 | 8,63.60 | | (-)0.60 |
| R | (-)94.85 | | | | |

Reduction in provision by ₹ 94.85 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts party offset by excess due to purchase of new vehicles.

Plan

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

Entire provision of ₹ 2.00 lakh was surrendered in March 2017 due to non filling up of vacant posts.

| | | | | | |
|---|------------|----------|----------|--|-------|
| 02- District and Field Staff- Non-Plan | | | | | |
| O | 26,07.80 | | | | |
| | | 20,07.37 | 20,08.44 | | +1.07 |
| R | (-)6,00.43 | | | | |

Reduction in provision by ₹ 6,00.43 lakh through surrender in March 2017 was due to non filling of vacant posts and less engagement of outsourced employees.

| | | | | | |
|------------------------------------|----------|---------|---------|--|-------|
| 09- Apiculture Scheme- Non-Plan | | | | | |
| O | 2,62.96 | | | | |
| | | 2,28.99 | 2,29.38 | | +0.39 |
| R | (-)33.97 | | | | |

Reduction in provision by ₹ 33.97 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts .

| | | | | | |
|--|----------|-------|-------|--|---------|
| 10- Development of Floriculture- Non-Plan | | | | | |
| O | 1,33.75 | | | | |
| | | 99.64 | 99.53 | | (-)0.11 |
| R | (-)34.11 | | | | |

Reduction in provision by ₹ 34.11 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts and less engagement of outsourced employees .

APPROPRIATION ACCOUNTS
GRANT NO. 12- contd.

11- Establishment/Maintenance of Government

Orchards/Nurseries-

Non-Plan

| | | | | | |
|---|------------|---------|---------|---------|--|
| O | 7,83.06 | | | | |
| | | 6,39.49 | 6,37.32 | (-)2.17 | |
| R | (-1,43.57) | | | | |

Reduction in provision by ₹ 1,43.57 lakh through surrender in March 2017 was due to non filling up of vacant posts and less engagement of outsourced employees.

Plan

| | | | | | |
|---|----------|-------|-------|-------|--|
| O | 75.00 | | | | |
| | | 58.59 | 58.64 | +0.05 | |
| R | (-16.41) | | | | |

Reduction in provision by ₹ 16.41 lakh through surrender in March 2017 was due to less purchase of material, machinery and equipment's.

15- Project for Mushroom Cultivation-

Non-Plan

| | | | | | |
|---|----------|---------|---------|-------|--|
| O | 2,33.23 | | | | |
| | | 2,02.43 | 2,02.80 | +0.37 | |
| R | (-30.80) | | | | |

Reduction in provision by ₹ 30.80 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts and less engagement of outsourced staff.

19- Training and Extension-

Non-Plan

| | | | | | |
|---|------------|----------|----------|-------|--|
| O | 21,36.06 | | | | |
| | | 19,60.08 | 19,60.69 | +0.61 | |
| R | (-1,75.98) | | | | |

Reduction in provision by ₹ 1,75.98 lakh through surrender in March 2017 was due to non filling up of vacant posts, less receipt of medical reimbursement bills and less receipt of travelling allowance claims.

22- Marketing and Quality Control-

Plan

| | | | | | |
|---|----------|---------|---------|-------|--|
| O | 7,90.00 | | | | |
| | | 7,38.38 | 7,38.42 | +0.04 | |
| R | (-51.62) | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 12- contd.

Reduction in provision by ₹ 51.62 lakh through surrender in March 2017 was due to less receipt of subsidy cases from beneficiaries and non organisation of survey.

| | | | | | |
|-----|---------------------------------------|----------|---------|---------|-------|
| 26- | Fruit Processing Schemes- Non-Plan | | | | |
| | O | 5,64.87 | | | |
| | | | 4,90.92 | 4,92.59 | +1.67 |
| | R | (-73.95) | | | |

Reduction in provision by ₹ 73.95 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts, less purchase of machinery and equipments and less engagement of daily wage workers partly offset by excess due to more expenditure on seasonal and functional works and more receipt of medical reimbursement claims bills.

| | | | | | |
|-------|--|------------|----|----|----|
| 51- | Weather Based Crop Insurance for Apple and Mango- Centrally Sponsored Scheme Plan | | | | |
| (i) | O | 6,58.00 | | | |
| | R | (-6,58.00) | .. | .. | .. |
| | Non-Plan | | | | |
| (ii) | O | 50.00 | | | |
| | R | (-50.00) | .. | .. | .. |
| 53- | Protected Cultivation Scheme under Horticulture Mission for North Eastern and Himalayan States- Centrally Sponsored Scheme Plan | | | | |
| (iii) | O | 7,37.00 | | | |
| | R | (-7,37.00) | .. | .. | .. |
| | Plan | | | | |
| (iv) | O | 1,84.00 | | | |
| | R | (-1,84.00) | .. | .. | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 12- contd.

Entire provision of ₹ 16,29.00 lakh was reappropriated in March 2017 in the above four cases due to discontinuation of scheme from Government of India.

| | | | | | |
|---|---|-------------|----------|----------|----|
| 56- Mission for Integrated Development of Horticulture- Centrally Sponsored Scheme Plan | | | | | |
| (i) | O | 21,06.00 | | | |
| | S | 0.01 | 18,35.00 | 18,35.00 | .. |
| | R | (-),2,71.01 | | | |
| Plan | | | | | |
| (ii) | O | 5,26.00 | | | |
| | S | 0.02 | 4,26.98 | 4,26.98 | .. |
| | R | (-),99.04 | | | |

Reduction in provision by ₹ 3,70.05 lakh through reappropriation in March 2017 in the above two cases was due to change in funding pattern from Plan to Non-Plan. Whereas Grant received from Government of India is ₹ 24,49.04 lakh.

| | | | | | |
|--|---|-------------|----|----|----|
| 58- On Farm Water Management Scheme- Centrally Sponsored Scheme Plan | | | | | |
| (i) | O | 1,32.00 | | | |
| | R | (-),1,32.00 | .. | .. | .. |
| Plan | | | | | |
| (ii) | O | 33.00 | | | |
| | R | (-),33.00 | .. | .. | .. |

Entire provision of ₹ 1,65.00 lakh was reappropriated in March 2017 in the above two cases due to discontinuation of scheme from Government of India.

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

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

2401- Crop Husbandry -

119- Horticulture and Vegetable Crops -

APPROPRIATION ACCOUNTS
GRANT NO. 12- contd.

| | | | | | |
|---|---------|--|----------|----------|-------|
| 05- Horticulture Development- Non-Plan | | | | | |
| O | 8,23.51 | | 13,58.63 | 13,59.16 | +0.53 |
| R | 5,35.12 | | | | |

Augmentation in provision by ₹ 5,35.12 lakh through reappropriation in March 2017 was due to receipt of more cases of subsidy from beneficiaries partly offset by saving due to less organisation of camps, seminars, non filling up of vacant posts and engagement of daily wage workers.

| | | | | | |
|---|---------|--|---------|---------|----|
| 50- Rashtriya Krishi Vikas Yojna- Centrally Sponsored Scheme Plan | | | | | |
| O | 6,22.00 | | 6,65.91 | 6,65.91 | .. |
| R | 43.91 | | | | |

Augmentation in provision by ₹ 43.91 lakh through reappropriation in March 2017 was due to receipt of more funds from Government of India.

| | | | | | |
|--|---------|--|---------|---------|----|
| 51- Weather Based Crop Insurance for Apple and Mango- Plan | | | | | |
| (i) O | 3,29.00 | | 5,98.45 | 5,98.45 | .. |
| R | 2,69.45 | | | | |

| | | | | | |
|---|----------|--|----------|----------|----|
| 57- Horticulture Development Project- Plan | | | | | |
| (ii) O | 2,50.00 | | | | |
| S | 17,58.08 | | 27,50.00 | 27,50.00 | .. |
| R | 7,41.92 | | | | |

Augmentation in provision by ₹ 10,11.37 lakh through reappropriation in March 2017 in the above two cases was due to enhancement of the plan ceiling.

| | | | | | |
|--|--|--|--|--|--|
| 62- Pradhan Mantri Krishi Sinchayee Yojna- Centrally Sponsored Scheme Plan | | | | | |
|--|--|--|--|--|--|

APPROPRIATION ACCOUNTS
GRANT NO. 12- conclud.

| | | | | | |
|---|-------|-------|-------|----|--|
| S | 0.01 | | | | |
| | | 94.00 | 94.00 | .. | |
| R | 93.99 | | | | |

Augmentation in provision by ₹ 93.99 lakh through reappropriation in March 2017 was due to receipt of more funds from Government of India.

Plan

| | | | | | |
|---|-------|-------|-------|----|--|
| S | 16.37 | | | | |
| | | 45.26 | 45.26 | .. | |
| R | 28.89 | | | | |

Augmentation in provision by ₹ 28.89 lakh through reappropriation in March 2017 was due to enhancement in the plan ceiling.

APPROPRIATION ACCOUNTS

GRANT NO. 13 - IRRIGATION, WATER SUPPLY AND SANITATION

(HEADS 2059-PUBLIC WORKS, 2215-WATER SUPPLY AND SANITATION, 2216-HOUSING, 2700-MAJOR IRRIGATION, 2701-MEDIUM IRRIGATION, 2702-MINOR IRRIGATION, 2711-FLOOD CONTROL AND DRAINAGE, 4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION, 4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION, 4702-CAPITAL OUTLAY ON MINOR IRRIGATION, 4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT AND 4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS)

| | | Total grant/ appropriation | Actual expenditure | Excess (+) Saving (-) |
|------------------------------------|-------------|-------------------------------|-----------------------|--------------------------|
| (₹ in thousands) | | | | |
| Revenue Section | | | | |
| Voted | | | | |
| Original | 22,61,32,75 | | | |
| | | 24,10,35,78 | 25,98,64,58 | +1,88,28,80 |
| Supplementary | 1,49,03,03 | | | |
| Amount surrendered during the year | | | | |
| | | | | .. |
| Charged | | | | |
| Original | .. | | | |
| | | 64,97 | 64,97 | .. |
| Supplementary | 64,97 | | | |
| Amount surrendered during the year | | | | |
| | | | | .. |
| Capital Section | | | | |
| Voted | | | | |
| Original | 5,39,30,83 | | | |
| | | 5,83,45,30 | 3,97,73,49 | (-)1,85,71,81 |
| Supplementary | 44,14,47 | | | |
| Amount surrendered during the year | | | | |
| (31 March 2017) | | | | |
| | | | | 1,85,58,06 |

NOTES AND COMMENTS

- (i) The excess of ₹ 1,88,28,80,059 over the voted provision in the Revenue Section requires regularisation.
- (ii) In view of the final excess of ₹ 1,88,28.80 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 1,49,03.03 lakh obtained in March 2017 proved inadequate which points out the need for good budgeting and better control over expenditure.

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

- (iii) In view of the final saving of ₹ 1,85,71.81 lakh in the voted provision in the Capital Section, the supplementary grant of ₹ 44,14.47 lakh obtained in March 2017 proved unnecessary as even the original grant remained substantially unutilized .

Revenue Section

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

2215- Water Supply and Sanitation -

01- Water Supply -

101- Urban Water Supply Programmes -

02- Maintenance and Repairs of Urban Water Supply Schemes in various Districts-
Non-Plan

| | | | | | |
|---|------------|------------|------------|------------|--|
| O | 1,97,44.57 | | | | |
| | | 2,83,67.33 | 2,81,19.10 | (-)2,48.23 | |
| R | 86,22.76 | | | | |

In view of the final saving of ₹ 2,48.23 lakh the augmentation in provision by ₹ 86,22.76 lakh through reappropriation in March 2017 was due to filling up of vacant posts, payment of Dearness Allowance arrears and payment of energy charges of urban water supply schemes proved excessive.

Reasons for the final saving of ₹ 2,48.23 lakh were awaited (July 2017).

04- Maintenance Provision for adjustment of Recovery-
Non-Plan

| | | | | | |
|---|----------|----------|----------|------------|--|
| O | 45,24.57 | | | | |
| | | 76,90.20 | 74,05.62 | (-)2,84.58 | |
| R | 31,65.63 | | | | |

In view of the final saving of ₹ 2,84.58 lakh the augmentation in provision by ₹ 31,65.63 lakh through reappropriation in March 2017 was due to adjustment of recovery on account of maintenance and repair of Urban Water Supply Scheme proved excessive.

Reasons for the final saving of ₹ 2,84.58 lakh were awaited (July 2017).

102- Rural Water Supply Programmes -

13- Expenditure on Material and Daily Wagers Wages-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

| | | | | |
|---|----------|----------|----------|----------|
| O | 23,08.78 | | | |
| | | 48,08.78 | 47,21.06 | (-)87.72 |
| R | 25,00.00 | | | |

In view of the final saving of ₹ 87.72 lakh the augmentation in provision by ₹ 25,00.00 lakh through reappropriation in March 2017 was due to operation and maintenance of various Rural Water Supply Schemes proved excessive.

Reasons for the final saving of ₹ 87.72 lakh were awaited (July 2017).

| | | | | |
|--|----------|------------|------------|-------------|
| 799- Suspense - | | | | |
| 01- Stock-Plan | | | | |
| (i) O | 51,75.00 | | | |
| | | 1,02,15.97 | 1,78,67.32 | +76,51.35 |
| R | 50,40.97 | | | |
| 03- Miscellaneous Public Works Advances-Plan | | | | |
| (ii) O | 47,15.00 | | | |
| | | 1,12,42.86 | 2,51,04.44 | +1,38,61.58 |
| R | 65,27.86 | | | |

In view of the substantial final excess of ₹ 2,15,12.93 lakh the augmentation in provision by ₹ 1,15,68.83 lakh through reappropriation in March 2017 in the above two cases was due to more purchase of material proved inadequate.

Reasons for the substantial final excess of ₹ 2,15,12.93 lakh in the above two cases were awaited (July 2017).

| | | | | |
|--------------------------------------|-------|-------|-------|---------|
| 02- Sewerage and Sanitation - | | | | |
| 105- Sanitation Services - | | | | |
| 02- Maintenance and Repairs-Non-Plan | | | | |
| O | 49.50 | | | |
| | | 94.89 | 92.45 | (-)2.44 |
| R | 45.39 | | | |

Augmentation in provision by ₹ 45.39 lakh through reappropriation in March 2017 was due to payment of energy charges of treatment plants.

2700- Major Irrigation -
01- Shahanahar Project -

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

| | | | | | |
|------|--------------------------------|---------|---------|---------|---------|
| 101- | Maintenance and Repairs - | | | | |
| 01- | Other Maintenance Expenditure- | | | | |
| | Non-Plan | | | | |
| | O | 1,53.66 | | | |
| | | | 5,21.07 | 5,20.25 | (-)0.82 |
| | R | 3,67.41 | | | |

Augmentation in provision by ₹ 3,67.41 lakh through reappropriation in March 2017 was due to payment of energy charges of irrigation schemes and more expenditure on maintenance of various irrigation projects.

2701- Medium Irrigation -

| | | | | | |
|------|--|----------|----------|----------|----|
| | <i>12- Balh Valley Project (Non Commercial)-</i> | | | | |
| 101- | Maintenance and Repairs - | | | | |
| 01- | Other Maintenance Expenditure- | | | | |
| | Non-Plan | | | | |
| (i) | O | 62.65 | | | |
| | | | 11,48.20 | 11,48.20 | .. |
| | R | 10,85.55 | | | |

| | | | | | |
|------|---|---------|---------|---------|----|
| | <i>13- Bhabour Sahib Project (Non Commercial) -</i> | | | | |
| 101- | Maintenance and Repairs - | | | | |
| 01- | Other Maintenance Expenditure- | | | | |
| | Non-Plan | | | | |
| (ii) | O | 2,30.10 | | | |
| | | | 2,61.41 | 2,61.41 | .. |
| | R | 31.31 | | | |

| | | | | | |
|-------|---|----------|----------|----------|-------|
| | <i>15- Changar Area Project (Non Commercial)-</i> | | | | |
| 101- | Maintenance and Repairs - | | | | |
| 01- | Other Maintenance Expenditure- | | | | |
| | Non-Plan | | | | |
| (iii) | O | 28.30 | | | |
| | | | 12,57.73 | 12,57.88 | +0.15 |
| | R | 12,29.43 | | | |

Augmentation in provision by ₹ 23,46.29 lakh through reappropriation in March 2017 in the above three cases was due to payment of energy charges of various schemes.

| | | | | | |
|------|--------------------------------------|--|--|--|--|
| 799- | Suspense | | | | |
| 03- | Miscellaneous Public Works Advances- | | | | |
| | Plan | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

| | | | | |
|---|------|--|------|------|
| O | 1.50 | | | |
| | | | 5.93 | 5.93 |
| R | 4.43 | | | .. |

Augmentation in provision by ₹ 4.43 lakh through reappropriation in March 2017 was due to more purchase of material.

16- Flow Irrigation Scheme Sidhata (Non Commercial)-

101- Maintenance and Repair -

01- Other Maintenance Expenditure-
Non-Plan

| | | | | |
|---|---------|--|---------|---------|
| O | 30.10 | | | |
| | | | 2,45.35 | 2,45.34 |
| R | 2,15.25 | | | (-)0.01 |

Augmentation in provision by ₹ 2,15.25 lakh through reappropriation in March 2017 was due to payment of energy charges of various schemes.

20- Phina Singh Canal Project (Non Commercial) -

799- Suspense -

01- Stock-
Plan

| | | | | |
|---|---------|--|---------|----------|
| O | 2,00.00 | | | |
| | | | 2,00.00 | 8,89.43 |
| | | | | +6,89.43 |

Reasons for the huge final excess of ₹ 6,89.43 lakh were awaited (July 2017).

2702- Minor Irrigation -

01- Surface Water -

799- Suspense -

01- Stock-
Plan

| | | | | |
|---|----------|--|----------|----------|
| O | 15,00.00 | | | |
| | | | 17,19.00 | 17,16.97 |
| R | 2,19.00 | | | (-)2.03 |

Augmentation in provision by ₹ 2,19.00 lakh through reappropriation in March 2017 was due to more purchase of material.

03- Miscellaneous Public Works Advances-
Plan

| | | | | |
|---|---------|--|---------|---------|
| O | 3,00.00 | | | |
| | | | 3,64.88 | 3,81.55 |
| R | 64.88 | | | +16.67 |

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

In view of the final excess of ₹ 16.67 lakh the augmentation in provision by ₹ 64.88 lakh through reappropriation in March 2017 was due to more purchase of material proved inadequate.

| | | | | |
|---|----------|----------|----------|---------|
| 80- <i>General -</i> | | | | |
| 001- Direction and Administration - | | | | |
| 01- Expenditure on Establishment- Non-Plan | | | | |
| O | 51,56.35 | | | |
| | | 76,10.35 | 76,10.30 | (-)0.05 |
| R | 24,54.00 | | | |

Augmentation in provision by ₹ 24,54.00 lakh through reappropriation in March 2017 was mainly due to filling up of vacant posts and payment of Dearness Allowance arrears partly offset by saving due to less expenditure on petrol, oil, lubricants, repair of vehicles, telephone, water and electricity bills and less receipt of travelling expense bills.

| | | | | |
|---|---------|----------|----------|----------|
| 07- Expenditure on Material and Daily Paid Staff- Non-Plan | | | | |
| O | 7,21.14 | | | |
| | | 11,91.99 | 11,72.60 | (-)19.39 |
| R | 4,70.85 | | | |

In view of the final saving of ₹ 19.39 lakh the augmentation in provision by ₹ 4,70.85 lakh through reappropriation in March 2017 was due to more expenditure on operation and maintenance of various schemes proved excessive.

2711- Flood Control and Drainage -

| | | | | |
|--|----------|----------|----------|-------|
| 01- <i>Flood Control -</i> | | | | |
| 799- Suspense - | | | | |
| 01- Stock- Plan | | | | |
| (i) O | 3,45.00 | | | |
| | | 59,27.71 | 59,27.72 | +0.01 |
| R | 55,82.71 | | | |
| 03- Miscellaneous Public Works Advances- Plan | | | | |
| (ii) O | 69.00 | | | |
| | | 2,72.44 | 2,72.44 | .. |
| R | 2,03.44 | | | |

Augmentation in provision by ₹ 57,86.15 lakh through reappropriation in March 2017 in the above two cases was due to more purchase of material.

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

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

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|--|----------------|-----------------------|--------------------------|
| | (₹ in lakhs) | | |
| 2215- Water Supply and Sanitation - | | | |
| 01- Water Supply - | | | |
| 001- Direction and Administration - | | | |
| 01- Direction- Non-Plan | | | |
| O | 37,37.42 | | |
| | | 25,61.26 | 25,61.24 |
| | | | (-)0.02 |
| R | (-)11,76.16 | | |

Reduction in provision by ₹ 11,76.16 lakh through reappropriation in March 2017 was due to non filling up of vacant posts, less expenditure on petrol, oil and lubricants and non receipt of application for scholarship and stipend partly offset by excess due more receipt of medical reimbursement claims.

| | | | |
|----------------------------|-------------|----------|----------|
| 02- Execution- Non-Plan | | | |
| O | 1,18,84.91 | | |
| | | 93,88.26 | 93,54.36 |
| | | | (-)33.90 |
| R | (-)24,96.65 | | |

In view of the final saving of ₹ 33.90 lakh the reduction in provision by ₹ 24,96.65 lakh through reappropriation in March 2017 due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 33.90 lakh were awaited (July 2017).

| | | | |
|--|------------|---------|---------|
| 005- Survey and Investigation - | | | |
| 01- Survey and Investigation Unit- Non-Plan | | | |
| O | 6,87.45 | | |
| | | 1,74.05 | 1,74.02 |
| | | | (-)0.03 |
| R | (-)5,13.40 | | |

Reduction in provision by ₹ 5,13.40 lakh through reappropriation in March 2017 was due to non filling up of vacant posts.

| | | | |
|---|--|--|--|
| 101- Urban Water Supply Programmes - | | | |
| 05- Expenditure on Material and Daily Wagers- Non-Plan | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

Reduction in provision by ₹ 16,79.47 lakh through reappropriation in March 2017 in the above two cases was due to less release of funds from Government of India. Whereas Grant received from Government of India is ₹ 83,24.30 lakh.

2700- Major Irrigation -

01- *Shahanahar Project (Non-Commercial)-*

001- Direction and Administration -

01- Expenditure on Establishment-
Non-Plan

| | | | | | |
|---|------------|---------|---------|------------|--|
| O | 17,01.86 | | | | |
| | | 7,93.99 | 6,90.03 | (-)1,03.96 | |
| R | (-)9,07.87 | | | | |

In view of the final saving of ₹ 1,03.96 lakh the reduction in provision by ₹ 9,07.87 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 1,03.96 were awaited (July 2017).

799- Suspense -

01- Stock -
Plan

| | | | | | |
|-------|---------|---------|------|------------|--|
| (i) O | 2,53.00 | | | | |
| | | 2,53.00 | 0.76 | (-)2,52.24 | |

02- Stock Manufacture-
Plan

| | | | | | |
|--------|---------|---------|-------|------------|--|
| (ii) O | 1,84.00 | | | | |
| | | 1,84.00 | 29.93 | (-)1,54.07 | |

03- Miscellaneous Public Works Advance-
Plan

| | | | | | |
|---------|---------|---------|-------|------------|--|
| (iii) O | 1,32.25 | | | | |
| | | 1,32.25 | 20.97 | (-)1,11.28 | |

Reasons for the final saving of ₹ 5,17.59 lakh in the above three cases were awaited (July 2017).

2701- Medium Irrigation -

11- *Giri Bata Project (Non-Commercial)-*

001- Direction and Administration -

01- Expenditure on Establishment-
Non-Plan

| | | | | | |
|---|----------|-------|-------|---------|--|
| O | 52.02 | | | | |
| | | 29.82 | 28.85 | (-)0.97 | |
| R | (-)22.20 | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

Reduction in provision by ₹ 22.20 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts.

| | | | | | |
|-------|----------------|---|------|----|-----------------|
| 799- | Suspense - | | | | |
| 01- | Stock- Plan | | | | |
| (i) | O | 3.00 | 3.00 | .. | (-) 3.00 |
| | 02- | Stock Manufacture- Plan | | | |
| (ii) | O | 1.00 | 1.00 | .. | (-) 1.00 |
| | 03- | Miscellaneous Public Works Advance- Plan | | | |
| (iii) | O | 1.00 | 1.00 | .. | (-) 1.00 |

Reasons for the final saving of ₹ 5.00 lakh in the above three cases were awaited (July 2017).

| | | | | | |
|--|---|------------------|-------|-------|-----------------|
| <i>12- Balh Valley Project (Non-Commercial)-</i> | | | | | |
| 001- | Direction and Administration - | | | | |
| 01- | Expenditure on Establishment- Non-Plan | | | | |
| | O | 1,49.05 | | | |
| | | | 65.15 | 64.37 | (-) 0.78 |
| | R | (-) 83.90 | | | |

Reduction in provision by ₹ 83.90 lakh through reappropriation in March 2017 was due to non filling up of vacant posts.

| | | | | | |
|------|----------------|--|------|----|-----------------|
| 799- | Suspense - | | | | |
| 01- | Stock- Plan | | | | |
| (i) | O | 3.00 | 3.00 | .. | (-) 3.00 |
| | 02- | Stock Manufacture- Plan | | | |
| (ii) | O | 1.00 | 1.00 | .. | (-) 1.00 |
| | 03- | Miscellaneous Public Works Advances- Plan | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

| | | | | | | |
|-------|---|------|--|------|----|---------|
| (iii) | O | 2.00 | | 2.00 | .. | (-)2.00 |
|-------|---|------|--|------|----|---------|

15- *Changar Area Irrigation Project (Non-Commercial) -*

001- Direction and Administration -
01- Expenditure on Establishment-
Non-Plan

| | | | | | | |
|------|---|---------|--|---------|-------|------------|
| (iv) | O | 2,66.13 | | | | |
| | | | | 2,65.29 | 44.21 | (-)2,21.08 |
| | R | (-)0.84 | | | | |

Reasons for the final saving of ₹ 2,27.08 lakh in the above four cases were awaited (July 2017).

799- Suspense -
01- Stock-
Plan

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

Entire provision of ₹ 20.00 lakh was reappropriated in March 2017 due to non purchase of material.

16- *Flow Irrigation Scheme Sidhata (Non-Commercial)-*

001- Direction and Administration -
01- Expenditure on Establishment-
Non-Plan

| | | | | | | |
|---|----------|--|---------|---------|--|---------|
| O | 2,60.41 | | | | | |
| | | | 2,27.10 | 2,26.22 | | (-)0.88 |
| R | (-)33.31 | | | | | |

Reduction in provision by ₹ 33.31 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts.

799- Suspense -
02- Stock Manufacture-
Plan

| | | | | | | |
|-----|---|-------|--|-------|------|----------|
| (i) | O | 15.00 | | 15.00 | 1.75 | (-)13.25 |
|-----|---|-------|--|-------|------|----------|

03- Miscellaneous Public Works Advance-
Plan

| | | | | | | |
|------|---|-------|--|-------|-------|---------|
| (ii) | O | 35.00 | | 35.00 | 25.63 | (-)9.37 |
|------|---|-------|--|-------|-------|---------|

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

| | | | | | |
|--|---|-------|-------|-------|----------|
| 20- <i>Phina Singh Canal Project (Non-Commercial)-</i> | | | | | |
| 799- Suspense - | | | | | |
| 02- Stock Manufacture- | | | | | |
| Plan | | | | | |
| (iii) | O | 50.00 | 50.00 | 16.61 | (-)33.39 |
| 03- Miscellaneous Public Works Advances- | | | | | |
| Plan | | | | | |
| (iv) | O | 32.00 | 32.00 | .. | (-)32.00 |

Reasons for the final saving of ₹ 88.01 lakh in the above four cases were awaited (July 2017).

| | | | | | |
|--|---|----------|----|----|----|
| 21- <i>Halti Sunrag Bantate Nadaun Area Medium</i> | | | | | |
| <i>Irrigation Project (Non-Commercial)-</i> | | | | | |
| 799- Suspense - | | | | | |
| 01- Stock- | | | | | |
| Plan | | | | | |
| (i) | O | 50.00 | | | |
| | R | (-)50.00 | .. | .. | .. |
| 02- Stock Manufacture- | | | | | |
| Plan | | | | | |
| (ii) | O | 10.00 | | | |
| | R | (-)10.00 | .. | .. | .. |
| 03- Miscellaneous Public Works Advances- | | | | | |
| Plan | | | | | |
| (iii) | O | 4.50 | | | |
| | R | (-)4.50 | .. | .. | .. |

Entire provision of ₹ 64.50 lakh was reappropriated in March 2017 in the above three cases was due to non purchase of material.

2702- Minor Irrigation -

| | | | | | |
|----------------------------|--|--|--|--|--|
| 01- <i>Surface Water -</i> | | | | | |
| 799- Suspense - | | | | | |
| 02- Stock Manufacture- | | | | | |
| Plan | | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

| | | | | |
|---|------------|---------|---------|-------|
| O | 4,00.00 | | | |
| | | 1,42.94 | 1,44.44 | +1.50 |
| R | (-)2,57.06 | | | |

Reduction in provision by ₹ 2,57.06 lakh through reappropriation in March 2017 was due to less purchase of material.

| | | | | |
|--|----------|------------|------------|----------|
| 03- Maintenance - | | | | |
| 102- Lift Irrigation Schemes - | | | | |
| 01- Other Maintenance Expenditure- Non-Plan | | | | |
| O | 53,44.15 | | | |
| S | 53,53.07 | 1,06,97.21 | 1,06,06.12 | (-)91.09 |
| R | (-)0.01 | | | |

Reasons for the final saving of ₹ 91.09 lakh were awaited (July 2017).

| | | | | |
|---|-------------|------------|------------|---------|
| 80- General - | | | | |
| 001- Direction and Administration - | | | | |
| 02- Work Charge Staff converted into Regular Establishments- Non-Plan | | | | |
| O | 2,00,68.89 | | | |
| | | 1,76,88.64 | 1,76,87.97 | (-)0.67 |
| R | (-)23,80.25 | | | |

Reduction in provision by ₹ 23,80.25 lakh through reappropriation in March 2017 was due to non filling up of vacant posts and less receipt of medical reimbursement bills.

| | | | | |
|--|-------------|------------|------------|----|
| 06- Maintenance Provision for Adjustment of Recovery- Non-Plan | | | | |
| O | 2,00,68.89 | | | |
| | | 1,70,64.57 | 1,70,64.57 | .. |
| R | (-)30,04.32 | | | |

Reduction in provision by ₹ 30,04.32 lakh through reappropriation in March 2017 was due to adjustment of recoveries.

2711- Flood Control and Drainage -

| | | | | |
|-------------------------------------|--|--|--|--|
| 01- Flood Control - | | | | |
| 001- Direction and Administration - | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

| | | | | |
|----------------------------|------------|---------|---------|---------|
| 01- Direction- Non-Plan | | | | |
| O | 4,76.68 | | | |
| | | 3,15.02 | 3,14.82 | (-)0.20 |
| R | (-)1,61.66 | | | |

Reduction in provision by ₹ 1,61.66 lakh through reappropriation in March 2017 was due to non filling up of vacant posts and less expenditure on petrol, oil and lubricants .

Capital Section

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

4215- Capital Outlay on Water Supply and Sanitation -

01- Water Supply -

102- Rural Water Supply -

23- National Rural Drinking Water Programme-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|-------------|----------|----------|---------|
| O | 86,61.51 | | | |
| | | 30,82.97 | 30,80.77 | (-)2.20 |
| R | (-)55,78.54 | | | |

Reduction in provision by ₹ 55,78.54 lakh through reappropriation/surrender in March 2017 was due to less release of funds from Government of India.

Plan

| | | | | |
|---|------------|----------|----------|-------|
| O | 9,62.32 | | | |
| S | 30,00.00 | 38,42.56 | 38,46.58 | +4.02 |
| R | (-)1,19.76 | | | |

Reduction in provision by ₹ 1,19.76 lakh through reappropriation/surrender in March 2017 was due to less release of funds from Government of India, matching state share remained unutilised partly offset by excess due to purchase of machinery.

4701- Capital Outlay on Medium Irrigation -

20- Phina Singh Project (Non-Commercial) -

800- Other Expenditure -

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

02- Other Expenditure-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|-------------|----|----|----|
| O | 17,78.00 | | | |
| R | (-)17,78.00 | .. | .. | .. |

Entire provision of ₹ 17,78.00 lakh was surrendered in March 2017 was due to non release of funds from Government of India.

21- *Nadaun Area Medium Irrigation Project (Non -
Commercial -*

800- Other Expenditure -

01- Nadaun Area Medium Irrigation Project-
Centrally Sponsored Scheme
Plan

| | | | | |
|-------|------------|----------|----------|---------|
| (i) O | 15,40.00 | | | |
| R | (-)3,85.00 | 11,55.00 | 11,54.66 | (-)0.34 |

Plan

| | | | | |
|--------|----------|---------|---------|----|
| (ii) O | 1,97.00 | | | |
| R | (-)49.25 | 1,47.75 | 1,47.75 | .. |

Reduction in provision by ₹ 4,34.25 lakh through surrender in March 2017 in the above two cases was due to non release of funds from Government of India and matching state share remained unutilised.

23- *Koncil Jharera Mandap Project (Non -
Commercial-*

800- Other Expenditure -

01- Expenditure on Koncil Jharera Mandap Project-
Centrally Sponsored Scheme
Plan

| | | | | |
|-------|----------|----|----|----|
| (i) O | 59.00 | | | |
| R | (-)59.00 | .. | .. | .. |

Plan

| | | | | |
|--------|---------|----|----|----|
| (ii) O | 7.00 | | | |
| R | (-)7.00 | .. | .. | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

| | | | | |
|--|---|----------|----|----|
| <i>24- Rain Harvesting on Parchu Khad Project (Non - Commercial -</i> | | | | |
| 800- Other Expenditure - | | | | |
| 01- Construction of Rain Harvesting Structure on Left and Right Banks of Parchu Khad- Centrally Sponsored Scheme | | | | |
| Plan | | | | |
| (iii) | O | 59.00 | | |
| | R | (-)59.00 | .. | .. |
| | | | | .. |
| Plan | | | | |
| (iv) | O | 7.00 | | |
| | R | (-)7.00 | .. | .. |
| | | | | .. |
| <i>25- Medium Irrigation Project (Sukkahar) (Non - Commercial)-</i> | | | | |
| 800- Other Expenditure - | | | | |
| 01- Construction of Medium Irrigation Project, Sukka Har in District Kangra- Centrally Sponsored Scheme | | | | |
| Plan | | | | |
| (v) | O | 59.00 | | |
| | R | (-)59.00 | .. | .. |
| | | | | .. |
| Plan | | | | |
| (vi) | O | 7.00 | | |
| | R | (-)7.00 | .. | .. |
| | | | | .. |
| <i>26- Medium Irrigation Project Prini (Non - Commercial)-</i> | | | | |
| 800- Other Expenditure - | | | | |
| 01- Construction of Medium Irrigation Project Prini District Kullu - Centrally Sponsored Scheme | | | | |
| Plan | | | | |
| (vii) | O | 59.00 | | |
| | R | (-)59.00 | .. | .. |
| | | | | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

| | | | | | |
|--------------|---|-------------|----|----|----|
| | Plan | | | | |
| (viii) | O | 7.00 | | | |
| | R | (-)7.00 | .. | .. | .. |
| 4702- | Capital Outlay on Minor Irrigation - | | | | |
| 101- | Surface Water- | | | | |
| 06- | Lift Irrigation Schemes in various District under Pradhan Mantri Krishi Sinchayee Yojna (Accelerated Irrigation Benefit Programme) - Centrally Sponsored Scheme | | | | |
| | Plan | | | | |
| (ix) | O | 44,42.00 | | | |
| | R | (-)44,42.00 | .. | .. | .. |
| | Plan | | | | |
| (x) | O | 5,61.00 | | | |
| | R | (-)5,61.00 | .. | .. | .. |
| 07- | Diversion Schemes Flow Irrigation Scheme under Pradhan Mantri Krishi Sinchai Yojna - Centrally Sponsored Scheme | | | | |
| | Plan | | | | |
| (xi) | O | 29,62.00 | | | |
| | R | (-)29,62.00 | .. | .. | .. |
| | Plan | | | | |
| (xii) | O | 3,74.00 | | | |
| | R | (-)3,74.00 | .. | .. | .. |
| 800- | Other Expenditure - | | | | |
| 14- | Hydrology Project- | | | | |
| | Plan | | | | |
| (xiii) | O | 4,00.00 | | | |
| | R | (-)4,00.00 | .. | .. | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

| | | | | | |
|--|---|------------|----|----|----|
| 10- Channelisation of Seer Khad from Barshawad to Jahu in Mandi and Hamirpur under Flood Management Programme- Centrally Sponsored Scheme Plan | | | | | |
| (iii) | O | 38.00 | | | |
| | R | (-)38.00 | .. | .. | .. |
| Plan | | | | | |
| (iv) | O | 1.00 | | | |
| | R | (-)1.00 | .. | .. | .. |
| 11- Channelisation of Sunkar Bata under Flood Management Programme- Centrally Sponsored Scheme Plan | | | | | |
| (v) | O | 15.00 | | | |
| | R | (-)15.00 | .. | .. | .. |
| Plan | | | | | |
| (vi) | O | 1.00 | | | |
| | R | (-)1.00 | .. | .. | .. |
| 12- Channelisation of Swan Down Stream to Punjab Boundary Phase-III under Flood Management Programme- Centrally Sponsored Scheme Plan | | | | | |
| (vii) | O | 7,90.00 | | | |
| | R | (-)7,90.00 | .. | .. | .. |

Entire provision of ₹ 8,61.00 lakh was surrendered in March 2017 in the above seven cases was due to non release of funds from Government of India matching state share remained unutilized.

Plan

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

| | | | | | |
|--|---|-------------|---------|---------|---------|
| | O | 2,24.00 | | | |
| | | | 1,90.46 | 1,90.45 | (-)0.01 |
| | R | (-)33.54 | | | |
| Reduction in provision by ₹ 33.54 lakh through surrender in March 2017 was due to non release of funds from Government of India. | | | | | |
| 13- Channelisation of Swan from Daulatpur to Gagret Bridge and its Tributaries (IV) Under Flood Management Programme- Plan | | | | | |
| (i) | O | 5,24.00 | | | |
| | | | .. | .. | .. |
| | R | (-)5,24.00 | | | |
| 14- Channelisation of Lunkhari Khad in District Una under Flood Management Programme- Centrally Sponsored Scheme Plan | | | | | |
| (ii) | O | 7.00 | | | |
| | | | .. | .. | .. |
| | R | (-)7.00 | | | |
| Plan | | | | | |
| (iii) | O | 0.50 | | | |
| | | | .. | .. | .. |
| | R | (-)0.50 | | | |
| 15- Flood Protection Work in Chhounchh Khad Tehsil Indora under Flood Protection Programme- Centrally Sponsored Scheme Plan | | | | | |
| (iv) | O | 10,09.00 | | | |
| | | | .. | .. | .. |
| | R | (-)10,09.00 | | | |
| Plan | | | | | |
| (v) | O | 2,94.00 | | | |
| | | | .. | .. | .. |
| | R | (-)2,94.00 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

| | | | | | |
|---|---|-------------|----|----|----|
| 16- Channelization of Palchan to Aut in District Kullu- Centrally Sponsored Scheme Plan | | | | | |
| (vi) | O | 75.00 | | | |
| | R | (-)75.00 | .. | .. | .. |
| Plan | | | | | |
| (vii) | O | 0.50 | | | |
| | R | (-)0.50 | .. | .. | .. |
| 17- Channelization of Pabbar River in District Shimla- Centrally Sponsored Scheme Plan | | | | | |
| (viii) | O | 15,19.00 | | | |
| | R | (-)15,19.00 | .. | .. | .. |
| Plan | | | | | |
| (ix) | O | 4,49.00 | | | |
| | R | (-)4,49.00 | .. | .. | .. |
| 18- Channelization of River Beas and its Tributaries in Tehsil Nadaun (Hamirpur) and Jawalamukhi and Rakkar (Kangra)- Centrally Sponsored Scheme Plan | | | | | |
| (x) | O | 7.00 | | | |
| | R | (-)7.00 | .. | .. | .. |
| Plan | | | | | |
| (xi) | O | 0.50 | | | |
| | R | (-)0.50 | .. | .. | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

| | | | | | |
|--------|--|---------|----|----|----|
| 19- | Channelization of Jabber and Gareli Khad in District Kangra- Centrally Sponsored Scheme Plan | | | | |
| (xii) | O | 7.00 | | | |
| | R | (-)7.00 | .. | .. | .. |
| | Plan | | | | |
| (xiii) | O | 0.50 | | | |
| | R | (-)0.50 | .. | .. | .. |

Entire provision of ₹ 38,93.00 lakh was surrendered in March 2017 in the above thirteen cases was due to non release of funds from Government of India and matching state share remained unutilized.

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

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|--|--------------|--------------------|-----------------------|
| | (₹ in lakhs) | | |
| 4215- Capital Outlay on Water Supply and Sanitation - | | | |
| 01- Water Supply - | | | |
| 102- Rural Water Supply - | | | |
| 16- Rural Infrastructure Development Fund /National Bank for Agriculture and Rural Development- Plan | | | |
| O | 58,61.00 | | |
| S | 14,14.47 | 90,72.00 | 90,73.73 |
| R | 17,96.53 | | +1.73 |

Augmentation in provision by ₹ 17,96.53 lakh through reappropriation in March 2017 was due to more execution of construction work of various water supply schemes.

4701- Capital Outlay on Medium Irrigation -
20- Phina Singh Project (Non-Commercial) -
800- Other Expenditure -
02- Other Expenditure-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

| | | | | | |
|-----|---|----------|----------|----------|-------|
| (i) | O | 2,24.00 | | | |
| | | | 12,24.00 | 12,24.26 | +0.26 |
| | R | 10,00.00 | | | |

4702- Capital Outlay on Minor Irrigation -

101- Surface Water

04- Diversion Schemes Flow Irrigation Scheme in various Districts under National Bank for Agriculture and Rural Development - Plan

| | | | | | |
|------|---|----------|----------|----------|-------|
| (ii) | O | 10,00.00 | | | |
| | | | 10,50.00 | 10,50.93 | +0.93 |
| | R | 50.00 | | | |

Augmentation in provision by 10,50.00 lakh through reappropriation in March 2017 in the above two cases was due to increase in plan ceiling.

4711- Capital Outlay on Flood Control Projects -

01- Flood Control -

800- Other Expenditure

13- Channelisation of Swan from Daulatpur to Gagret Bridge and its Tributaries (IV) under Flood Management Programme- Centrally Sponsored Scheme Plan

| | | | | | |
|--|---|----------|----------|----------|-------|
| | O | 17,83.00 | | | |
| | | | 40,00.00 | 40,03.15 | +3.15 |
| | R | 22,17.00 | | | |

Augmentation in provision by ₹ 22,17.00 lakh through reappropriation in March 2017 was due to release of more funds by Government of India.

APPROPRIATION ACCOUNTS
GRANT NO.13- contd.

(viii) Suspense Transactions

(i) The expenditure under this grant includes ₹ 5,30,60.15 lakhs (₹ 5,30,60.15 under Revenue Section and ₹ 0 under Capital section) accounted for under minor head "Suspense".

(ii) The nature of the Suspense transactions has been explained in Grant No. 10- Public Works - Buildings Roads, Bridges and Buildings at Para No. (xi).

(iii) An analysis of the "Suspense" transactions accounted for under this grant during 2016-17 with the opening and closing balances under the different sub-heads is given below:-

| Heads | Opening balance on 01 April 2016 Debit(+) Credit(-) | Debits (₹ in lakhs) | Credits | Closing balance on 31 March 2017 Debit(+) Credit(-) |
|---|---|------------------------|-------------------|---|
| Revenue Section | | | | |
| 2215-Water Supply and Sanitation- | | | | |
| <i>01-Water Supply-</i> | | | | |
| 799-Suspense- | | | | |
| 01- Stock- | (-)13,88.30 | 1,78,67.32 | 1,58,53.85 | +6,25.17 |
| 02-Stock Manufacture- | +15,64.53 | 4,75.59 | 3,60.01 | +16,80.11 |
| 03-Miscellaneous Public Works Advances- | +4,61,23.88 | 2,51,04.43 | 2,63,28.15 | +4,49,00.16 |
| Total 2215- | +4,63,00.11 | 4,34,47.34 | 4,25,42.01 | 4,72,05.44 |
| 2700-Major Irrigation- | | | | |
| <i>01-Shahnahar Project (Non Commercial)-</i> | | | | |
| 799-Suspense- | | | | |
| 01-Stock - | +5,35.57 | 0.76 | 0.00 | +5,36.33 |
| 02-Stock Manufacture- | (-)35.32 | 29.93 | 0.00 | (-)5.39* |
| 03-Miscellaneous Public Works Advances - | (-)30.44 | 20.96 | 0.96 | (-)10.44* |
| Total 2700- | +4,69.81 | 51.65 | 0.96 | +5,20.50 |
| 2701-Medium Irrigation | | | | |
| <i>01-Giri Bata Project (Non Commercial)</i> | | | | |
| 799-Suspense- | | | | |
| 01-Stock- | (-)3.96 | 0.00 | 0.00 | (-)3.96* |
| 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 -01 | +22.74 | 0.00 | 0.00 | +22.74 |
| <i>15-Changer Area Irrigation Project (Non Commercial)-</i> | | | | |
| 799-Suspense- | | | | |
| 01-Stock- | 0.00 | 0.00 | 0.54 | (-)0.54* |
| 02-Stock Manufacture- | 0.00 | 4.36 | 7.46 | (-)3.10* |
| 03-Miscellaneous Public Works Advances- | 0.00 | 5.93 | 0.00 | +5.93 |
| Total -15- | 0.00 | 10.29 | 8.00 | +2.29 |

APPROPRIATION ACCOUNTS
GRANT NO.13- contd.

| Heads | Opening balance on 01 April 2016 Debit(+) Credit(-) | Debits (₹ in lakhs) | Credits | Closing balance on 31 March 2017 Debit(+) Credit(-) |
|---|---|------------------------|-----------------|---|
| <i>16- Flow irrigation Scheme Sidhata (Non Commercial)-</i> | | | | |
| 799-Suspense- | | | | |
| 01-Stock- | 0.00 | 89.86 | 87.77 | +2.09 |
| 02-Stock Manufacture- | 0.00 | 1.75 | 0.00 | +1.75 |
| 03-Miscellaneous Public | | | | |
| Works Advances- | 0.00 | 25.63 | 29.56 | (-)3.93* |
| Total -16 | 0.00 | 1,17.24 | 1,17.33 | (-)0.09 |
| <i>20- Phina Singh Canal Project (Non Commercial)-</i> | | | | |
| 799-Suspense- | | | | |
| 01-Stock- | 0.00 | 8,89.43 | 4.86 | +8,84.57 |
| 02-Stock Manufacture- | 0.00 | 16.61 | 10.65 | +5.96 |
| 03-Miscellaneous Public | | | | |
| Works Advances- | 0.00 | 0.00 | 0.00 | 0.00 |
| Total -20- | 0.00 | 9,06.04 | 15.51 | +8,90.53 |
| <i>80-General</i> | | | | |
| 799-Suspense- | | | | |
| 01-Stock- | +1,85.80 | 0.00 | 0.00 | +1,85.80 |
| 02-Stock Manufacture- | (-)26.20 | 0.00 | 0.00 | (-)26.20* |
| 03-Miscellaneous Public | | | | |
| Works Advances- | +1,24.24 | 0.00 | 0.00 | +1,24.24 |
| Total -80 | +2,83.84 | 0.00 | 0.00 | +2,83.84 |
| Total 2701- | +3,06.58 | 10,33.60 | 1,40.84 | +11,99.34 |
| 2702-Minor Irrigation- | | | | |
| <i>01-Surface Water-</i> | | | | |
| 799-Suspense- | | | | |
| 01-Stock- | (-)3,09.61 | 17,16.97 | 14,42.94 | (-)35.58* |
| 02-Stock Manufacture- | +30.87 | 1,44.44 | 1,00.14 | +75.17 |
| 03-Miscellaneous Public | | | | |
| Works Advances- | +58.15 | 3,81.55 | 2,90.96 | +1,48.74 |
| Total-01- | (-)2,20.59 | 22,42.96 | 18,34.04 | +1,88.33 |
| <i>80-General-</i> | | | | |
| 799-Suspense- | | | | |
| 01-Stock- | (-)6,28.73 | 0.00 | 0.00 | (-)6,28.73* |
| 02-Stock Manufacture- | +5,53.79 | 0.00 | 0.00 | +5,53.79 |
| 03-Miscellaneous Public | | | | |
| Works Advances- | +3,15.57 | 0.00 | 0.00 | +3,15.57 |
| Total 80- | +2,40.63 | 0.00 | 0.00 | +2,40.63 |
| Total 2702- | +20.04 | 22,42.96 | 18,34.04 | +4,28.96 |
| 2711-Flood Control and Drainage- | | | | |
| <i>01-Flood Control-</i> | | | | |
| 799-Suspense- | | | | |
| 01-Stock- | +47,97.97 | 59,27.72 | 49,98.22 | +57,27.47 |
| 02-Stock Manufacture- | +2,92.42 | 83.94 | 21.55 | +3,54.81 |
| 03-Miscellaneous Public | | | | |
| Works Advances- | +75.69 | 2,72.94 | 1,72.88 | +1,75.75 |

APPROPRIATION ACCOUNTS
GRANT NO.13- contd.

| Heads | Opening balance on 01 April 2016 Debit(+) Credit(-) | Debits (₹ in lakhs) | Credits | Closing balance on 31 March 2017 Debit(+) Credit(-) |
|--|---|------------------------|-------------------|---|
| Total 2711- | +51,66.08 | 62,84.60 | 51,92.65 | +62,58.03 |
| Total-Revenue Section- | +5,22,62.62 | 5,30,60.15 | 4,97,10.50 | +5,56,12.27 |
| Capital Section- | | | | |
| 4215-Capital Outlay on Water Supply and Sanitation- | | | | |
| <i>01-Water Supply-</i> | | | | |
| <i>799-Suspense-</i> | | | | |
| 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> | | | | |
| <i>799-Suspense-</i> | | | | |
| 01-Stock- | +38.42 | 0.00 | 0.00 | +38.42 |
| 02-Stock Manufacture- | +37.54 | 0.00 | 0.00 | +37.54 |
| 03-Miscellaneous Public Works Advance- | +96.89 | 0.00 | 0.00 | +96.89 |
| Total 4700- | +1,72.85 | 0.00 | 0.00 | +1,72.85 |
| 4701-Capital Outlay on Medium Irrigation- | | | | |
| <i>01-Medium Irrigation-</i> | | | | |
| <i>799-Suspense-</i> | | | | |
| 01-Stock- | (-)0.15 | 0.00 | 0.00 | (-)0.15* |
| 02-Stock Manufacture- | +10.82 | 0.00 | 0.00 | +10.82 |
| 03-Miscellaneous Public Works Advances- | +13.54 | 0.00 | 0.00 | +13.54 |
| Total 01- | +24.21 | 0.00 | 0.00 | +24.21 |
| <i>15-Changer Area Project (Non Commercial)-</i> | | | | |
| <i>799-Suspense-</i> | | | | |
| 01-Stock- | +83.49 | 0.00 | 0.00 | +83.49 |
| 02-Stock Manufacture- | +2.98 | 0.00 | 0.00 | +2.98 |
| 03-Miscellaneous Public Works Advances- | (-) 2.72 | 0.00 | 0.00 | (-)2.72* |
| Total 15- | +83.75 | 0.00 | 0.00 | +83.75 |
| <i>16-Flow Irrigation Scheme Sidhata (Non Commercial)-</i> | | | | |
| <i>799-Suspense-</i> | | | | |
| 01-Stock- | +68.54 | 0.00 | 0.00 | +68.54 |
| 02-Stock Manufacture- | (-)14.71 | 0.00 | 0.00 | (-)14.71* |
| 03-Miscellaneous Public Works Advances- | +32.91 | 0.00 | 0.00 | +32.91 |
| Total 16- | +86.74 | 0.00 | 0.00 | +86.74 |
| <i>80-General-</i> | | | | |
| <i>799-Suspense-</i> | | | | |
| 01-Stock- | (-)1,32.94 | 0.00 | 0.00 | (-)1,32.94* |

APPROPRIATION ACCOUNTS
GRANT NO.13- conclud.

| Heads | Opening balance on 01 April 2016 | | Debits (₹ in lakhs) | Credits | Closing balance on 31 March 2017 | |
|---|-------------------------------------|--------------------|----------------------------|-------------------|-------------------------------------|--------------------|
| | Debit(+) | Credit(-) | | | Debit(+) | Credit(-) |
| 02-Stock Manufacture- | | (-)0.83 | 0.00 | 0.00 | | (-)0.83* |
| 03-Miscellaneous Public Works Advances- | | +1,55.24 | 0.00 | 0.00 | | +1,55.24 |
| Total 80- | | +21.47 | 0.00 | 0.00 | | +21.47 |
| Total -4701- | | +2,16.17 | 0.00 | 0.00 | | +2,16.17 |
| 4702-Capital Outlay on Minor Irrigation- | | | | | | |
| 799-Suspense- | | | | | | |
| 01-Stock- | | (-)6,08.15 | 0.00 | 0.00 | | (-)6,08.15* |
| 02-Stock Manufacture- | | (-)12.72 | 0.00 | 0.00 | | (-)12.72* |
| 03-Miscellaneous Public Works Advances- | | +5,64.43 | 0.00 | 0.00 | | +5,64.43 |
| Total 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 | | +3,92.38 | 0.00 | 0.00 | | +3,92.38 |
| Total Demand | | +5,26,55.00 | 5,30,60.15 | 4,97,10.50 | | +5,60,04.65 |

*Reasons for the minus balances were awaited (July 2017).

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 | Excess (+) Saving (-) |
|---|------------|-------------|-----------------------|--------------------------|
| (₹ in thousands) | | | | |
| Revenue Section | | | | |
| Voted | | | | |
| Original | 3,13,76,91 | | | |
| | | 3,19,68,00 | 2,84,50,02 | (-)35,17,98 |
| Supplementary | 5,91,09 | | | |
| Amount surrendered during the year (31 March 2017) | | | | 35,26,94 |
| Capital Section | | | | |
| Voted | | | | |
| Original | 3,84,09 | | | |
| | | 5,66,09 | 5,56,45 | (-)9,64 |
| Supplementary | 1,82,00 | | | |
| Amount surrendered during the year (31 March 2017) | | | | 2,06 |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 35,17.98 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 5,91.09 lakh obtained in March 2017 proved unnecessary as even the original grant remained substantially unutilized and surrender of ₹ 35,26.94 lakh proved excessive.

Revenue Section

- (ii) Saving in the voted grant occurred mainly under the following heads:-
- | Head | Total
grant | Actual
expenditure | Excess (+)
Saving (-) |
|-------------------------------------|----------------|-----------------------|--------------------------|
| (₹ in lakhs) | | | |
| 2403- Animal Husbandry - | | | |
| 001- Direction and Administration - | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 14- contd.

| | | | | | |
|-------|--|------------|---------|---------|---------|
| 01- | Headquarter Establishment- Non-Plan | | | | |
| (i) | O | 5,72.77 | | | |
| | | | 3,60.97 | 3,60.97 | .. |
| | R | (-)2,11.80 | | | |
| 02- | Regional Establishment- Non-Plan | | | | |
| (ii) | O | 1,38.95 | | | |
| | | | 95.89 | 95.91 | +0.02 |
| | R | (-)43.06 | | | |
| 03- | District Administration- Non-Plan | | | | |
| (iii) | O | 10,61.59 | | | |
| | | | 8,61.42 | 8,60.48 | (-)0.94 |
| | R | (-)2,00.17 | | | |

Reduction in provision by ₹ 4,55.03 lakh through reappropriation/surrender in March 2017 in the above three cases was mainly due to non filling up of vacant posts.

| | | | | | |
|------|---|-------------|------------|------------|-------|
| 101- | Veterinary Services and Animal Health - | | | | |
| 01- | Hospitals and Dispensaries- Non-Plan | | | | |
| | O | 2,15,63.13 | | | |
| | | | 1,90,33.17 | 1,90,37.12 | +3.95 |
| | R | (-)25,29.96 | | | |

Reduction in provision by ₹ 25,29.96 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts partly offset by excess due to receipt of more medical reimbursement claims, engagement of more daily wagers and purchase of machinery and equipments.

| | | | | | |
|-----|------------------------------------|------------|-------|-------|----|
| 10- | Control of Animal Disease- Plan | | | | |
| | O | 1,82.38 | | | |
| | | | 13.64 | 13.64 | .. |
| | R | (-)1,68.74 | | | |

Reduction in provision by ₹ 1,68.74 lakh through surrender in March 2017 was due to organising of less training programme and purchase of less material.

| | | | | | |
|-----|--|--|--|--|--|
| 12- | Brucellosis Control Programme- Centrally Sponsored Scheme Plan | | | | |
|-----|--|--|--|--|--|

APPROPRIATION ACCOUNTS
GRANT NO. 14- contd.

| | | | | |
|---|---------|------|------|----|
| O | 7.96 | | | |
| | | 2.50 | 2.50 | .. |
| R | (-)5.46 | | | |

Reduction in provision by ₹ 5.46 lakh through surrender in March 2017 was due to less funds received from Government of India.

Plan

| | | | | |
|---|---------|----|----|----|
| O | 7.96 | | | |
| | | .. | .. | .. |
| R | (-)7.96 | | | |

Entire provision of ₹ 7.96 lakh was surrendered in March 2017 due to non receipt of demand from field offices.

13- Pest Des Petites Ruminants-
Plan

| | | | | |
|---|----------|------|------|-------|
| O | 12.58 | | | |
| | | 0.19 | 1.22 | +1.03 |
| R | (-)12.39 | | | |

Reduction in provision by ₹ 12.39 lakh through surrender in March 2017 was due to change in sharing pattern and less expenditure on touring.

103- Poultry Development -
02- Central and District Poultry Farms-
Non-Plan

| | | | | |
|-------|----------|---------|---------|----|
| (i) O | 3,72.54 | | | |
| | | 2,78.04 | 2,78.04 | .. |
| R | (-)94.50 | | | |

104- Sheep and Wool Development-
04- Sheep Breeding Farm Centres-
Non-Plan

| | | | | |
|--------|----------|---------|---------|---------|
| (ii) O | 3,96.67 | | | |
| | | 3,52.81 | 3,51.23 | (-)1.58 |
| R | (-)43.86 | | | |

106- Other Live Stock Development -
01- Horse and Mule Breeding Scheme-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 14- contd.

| | | | | | |
|-------|---|---------|------|------|----|
| (iii) | O | 3.03 | | | |
| | | | 1.53 | 1.53 | .. |
| | R | (-)1.50 | | | |

107- Fodder and Feed Development -
01- Development of Fodder and Feed-
Non-Plan

| | | | | | |
|------|---|----------|-------|-------|----|
| (iv) | O | 27.31 | | | |
| | | | 16.26 | 16.26 | .. |
| | R | (-)11.05 | | | |

Reduction in provision by ₹ 1,50.91 lakh through surrender in March 2017 in the above four cases was mainly due to non filling up of vacant posts.

800- Other Expenditure -
01- Rashtriya Krishi Vikas Yojna-
Centrally Sponsored Scheme
Plan

| | | | | | |
|--|---|----------|----------|----------|----|
| | O | 12,14.00 | | | |
| | | | 12,02.44 | 12,02.44 | .. |
| | R | (-)11.56 | | | |

Reduction in provision by ₹ 11.56 lakh through surrender in March 2017 was due to outlay revised by advisor planning.

2404- Dairy Development -

001- Direction and Administration -
01- Headquarters Establishment-
Non-Plan

| | | | | | |
|--|---|----------|-------|-------|----|
| | O | 60.90 | | | |
| | | | 34.87 | 34.87 | .. |
| | R | (-)26.03 | | | |

Reduction in provision by ₹ 26.03 lakh through surrender in March 2017 was due to non filling up of vacant posts.

191- Assistance to Co-operatives and other Bodies -
02- Grant-in-Aid to Himachal Pradesh Milk
Federation-
Non-Plan

| | | | | | |
|--|---|----------|-------|-------|----|
| | O | 1,00.01 | | | |
| | | | 63.88 | 63.88 | .. |
| | R | (-)36.13 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 14- contd.

Reduction in provision by ₹ 36.13 lakh through surrender in March 2017 was due to less receipt of marketing fee.

03- Integrated Dairy Development Project-
Centrally Sponsored Scheme
Plan

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

Entire provision of ₹ 1.00 lakh was surrendered in March 2017 due to non release of funds by Government of India.

04- Grant to Dairy Cooperative Societies-
Non-Plan

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

Entire provision of ₹ 3,00.00 lakh was surrendered in March 2017 due to non receipt of complete project proposal.

2405- Fisheries -

001- Direction and Administration -

01- Directorate level-
Non-Plan

| | | | | | |
|-----|---|----------|---------|---------|---------|
| (i) | O | 1,65.35 | | | |
| | | | 1,24.89 | 1,24.88 | (-)0.01 |
| | R | (-)40.46 | | | |

02- District Level -
Non-Plan

| | | | | | |
|------|---|------------|---------|---------|---------|
| (ii) | O | 10,66.45 | | | |
| | | | 9,00.39 | 9,00.29 | (-)0.10 |
| | R | (-)1,66.06 | | | |

Reduction in provision by ₹ 2,06.52 lakh through reappropriation/surrender in March 2017 in the above two cases was mainly due to non filling up of vacant posts partly offset by excess due to payment of enhanced rates of wages.

101- Inland Fisheries-

APPROPRIATION ACCOUNTS
GRANT NO. 14- contd.

02- Management and Development of Reservoir

Fisheries-

Non-Plan

| | | | | |
|---|---------|-------|-------|-------|
| O | 17.82 | | | |
| | | 11.48 | 11.51 | +0.03 |
| R | (-)6.34 | | | |

Reduction in provision by ₹ 6.34 lakh through surrender in March 2017 was due to less receipt of medical reimbursement claims and less touring by staff.

Plan

| | | | | |
|---|----------|-------|-------|---------|
| O | 1,18.27 | | | |
| | | 94.21 | 94.19 | (-)0.02 |
| R | (-)24.06 | | | |

Reduction in provision by ₹ 24.06 lakh through surrender in March 2017 was due to less repair of vehicles, purchase of less fish seed, receipt of less telephone and electricity bills and less touring.

03- Development and Maintenance of Sport Fisheries-

Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 1,07.60 | | | |
| | | 76.95 | 76.95 | .. |
| R | (-)30.65 | | | |

Reduction in provision by ₹ 30.65 lakh through surrender in March 2017 was due to less purchase of trout food components and less touring by the staff.

109- Extension and Training

03- Intensification of Aquaculture Programme-

Centrally Sponsored Scheme

Plan

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

Plan

| | | | | | |
|------|---|---------|----|----|----|
| (ii) | O | 4.25 | | | |
| | | | .. | .. | .. |
| | R | (-)4.25 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 14- contd.

Entire provision of ₹ 7.25 lakh was surrendered in March 2017 in the above two cases was due to change in scheme by Government of India.

| | | | | | |
|-------|--|----------|----|----|----|
| 800- | Other Expenditure - | | | | |
| 02- | Welfare of Fishermen- Centrally Sponsored Scheme- Plan | | | | |
| (i) | O | 30.00 | | | |
| | R | (-)30.00 | .. | .. | .. |
| | Plan | | | | |
| (ii) | O | 25.00 | | | |
| | R | (-)25.00 | .. | .. | .. |
| 03- | Fisherman Accidental Insurance Scheme- Plan | | | | |
| (iii) | O | 1.50 | | | |
| | R | (-)1.50 | .. | .. | .. |

Entire provision of ₹ 56.50 lakh was surrendered in March 2017 in the above three cases was due to closure of the scheme.

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

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|-------------|------------------------------------|--------------------------|
| 2403- Animal Husbandry - | | | |
| 001- Direction and Administration - | | | |
| 01- Headquarter Establishment- Plan | | | |
| O | 10.00 | | |
| | | 20.19 | 20.20 |
| R | 10.19 | | +0.01 |

Augmentation in provision by ₹ 10.19 lakh through reappropriation/surrender in March 2017 was due to shifting of veterinary hospital to agriculture department building.

101- Veterinary Services and Animal Health

APPROPRIATION ACCOUNTS
GRANT NO. 14- contd.

10- Control of Animal Disease-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 1,82.40 | | | |
| | | 1,94.06 | 1,94.06 | .. |
| R | 11.66 | | | |

Augmentation in provision by ₹ 11.66 lakh through reappropriation/surrender in March 2017 was due to purchase of vaccine. Whereas Grant received from the Government of India is ₹ 2,96.80 lakh.

11- National Animal Disease Reporting System-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|------|------|------|-------|
| O | 0.01 | | | |
| | | 4.99 | 5.00 | +0.01 |
| R | 4.98 | | | |

Augmentation in provision by ₹ 4.98 lakh through reappropriation in March 2017 was due to purchase of more office articles.

13- Pest Des Petites Ruminants-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|-------|-------|-------|---------|
| O | 12.60 | | | |
| | | 26.30 | 25.26 | (-)1.04 |
| R | 13.70 | | | |

Augmentation in provision by ₹ 13.70 lakh through reappropriation/surrender in March 2017 was mainly due to purchase of more machinery items.

102- Cattle and Buffalo Development-

13- Lives Stock Census-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|------|------|------|----|
| O | 0.01 | | | |
| | | 9.99 | 9.99 | .. |
| R | 9.98 | | | |

Augmentation in provision by ₹ 9.98 lakh through reappropriation in March 2017 was due to conducting livestock census. Whereas Grant received from Government of India is ₹ 72.00 lakh.

106- Other Live Stock Development -

APPROPRIATION ACCOUNTS
GRANT NO. 14- contd.

| | | | | | |
|-----|---------------------------------|------|------|------|----|
| 02- | Rabbit Breeding Scheme- Plan | | | | |
| | O | 2.00 | | | |
| | | | 6.38 | 6.38 | .. |
| | R | 4.38 | | | |

Augmentation in provision by ₹ 4.38 lakh through reappropriation in March 2017 was due to purchase of more Rabbit feed.

| | | | | | |
|-----|---|-------|-------|-------|-------|
| 09- | Integrated Development of Small Ruminants and Rabbits- Centrally Sponsored Scheme Plan | | | | |
| | R | 16.45 | 16.45 | 16.46 | +0.01 |

Augmentation in provision by ₹ 16.45 lakh through reappropriation in March 2017 was due to more expenditure on propaganda of ratification insemination in goats in state. Funds were require to be obtained through original/supplementary budget estimates. Reappropriation without funds was improper and violation of the provision contained in para 12.5 of Himachal Pradesh State Budget Manual.

| | | | | | |
|------|---|------|-------|-------|----|
| 109- | Extension and Training - | | | | |
| 02- | Grant-in-Aid to Veterinary Council- Centrally Sponsored Scheme Plan | | | | |
| | O | 5.00 | | | |
| | | | 10.00 | 10.00 | .. |
| | R | 5.00 | | | |

Augmentation in provision by ₹ 5.00 lakh through reappropriation in March 2017 was due to more funds released by Government of India.

| | | | | | |
|------|---|-------|-------|-------|---------|
| 113- | Administrative Investigation and Statistics - | | | | |
| 01- | Statistical Unit- Centrally Sponsored Scheme Plan | | | | |
| | O | 55.00 | | | |
| | | | 66.34 | 65.42 | (-)0.92 |
| | R | 11.34 | | | |

Augmentation in provision by ₹ 11.34 lakh through reappropriation/surrender in March 2017 was due to payment of Salary and Dearness Allowance, more expenditure on travelling.

800- Other Expenditure -

APPROPRIATION ACCOUNTS
GRANT NO. 14-contd.

| | | | | | |
|-----|---|---------|---------|---------|----|
| 02- | National Livestock Mission- Centrally Sponsored Scheme Plan | | | | |
| (i) | O | 0.01 | | | |
| | S | 0.03 | 1,33.16 | 1,33.16 | .. |
| | R | 1,33.12 | | | |

Augmentation in provision by ₹ 1,33.12 lakh through reappropriation/surrender in March 2017 was due to more funds released by Government of India. Whereas Grant received from Government of India is ₹ 1,86.99 lakh.

Plan

| | | | | | |
|------|---|-------|-------|-------|----|
| (ii) | O | 0.01 | | | |
| | S | 0.01 | 32.69 | 32.69 | .. |
| | R | 32.67 | | | |

Augmentation in provision by ₹ 32.67 lakh through reappropriation/surrender in March 2017 was due to proportionate funds released by Government of India.

2405- Fisheries -

101- Inland Fisheries-

07- Blue Revolution-Integrated Development and
Management of Fisheries-
Centrally Sponsored Scheme

Plan

| | | | | | |
|---|---------|--|---------|---------|-------|
| S | 5,91.01 | | | | |
| | | | 7,61.31 | 7,61.32 | +0.01 |
| R | 1,70.30 | | | | |

Augmentation in provision by ₹ 1,70.30 lakh through reappropriation in March 2017 was due to more purchase of fish seed for reservoirs, receipt of more subsidy cases, expenditure on seminar for Blue revolution. Whereas Grant received from Government of India is ₹ 10,82.32 lakh.

Plan

| | | | | | |
|---|-------|--|-------|-------|----|
| S | 0.03 | | | | |
| | | | 74.93 | 74.93 | .. |
| R | 74.90 | | | | |

Augmentation in provision by ₹ 74.90 lakh through reappropriation in March 2017 was due to more expenditure on fish seed storage and more expenditure on relief fund.

APPROPRIATION ACCOUNTS
GRANT NO. 14-concl'd.

| | | | | | |
|--|---|-------|-------|-------|----|
| 800- Other Expenditure- | | | | | |
| 04- Development of Model Fishermen Villages- | | | | | |
| Centrally Sponsored Scheme | | | | | |
| Plan | | | | | |
| (i) | O | 31.00 | | | |
| | | | 40.50 | 40.50 | .. |
| | R | 9.50 | | | |
| Plan | | | | | |
| (ii) | O | 30.20 | | | |
| | | | 40.50 | 40.50 | .. |
| | R | 10.30 | | | |

Augmentation in provision by ₹ 19.80 lakh through reappropriation in March 2017 in the above two cases was due to receipt of more subsidy cases.

APPROPRIATION ACCOUNTS

GRANT NO. 15 - PLANNING AND BACKWARD AREA SUB PLAN

(HEADS 2202-GENERAL EDUCATION, 2210-MEDICAL AND PUBLIC HEALTH, 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, 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, 5002-CAPITAL OUTLAY ON INDIAN RAILWAYS-COMMERICAL LINES, 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES AND 5475-CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES)

| | | Total grant | | Actual expenditure | Excess (+) Saving (-) |
|---|------------|-------------|--|--------------------|--------------------------|
| (₹ in thousands) | | | | | |
| Revenue Section | | | | | |
| Voted | | | | | |
| Original | 83,14,55 | | | | |
| | | 83,14,80 | | 54,75,05 | (-)28,39,75 |
| Supplementary | 25 | | | | |
| Amount surrendered during the year (31 March 2017) | | | | | 28,95,93 |
| Capital Section | | | | | |
| Voted | | | | | |
| Original | 2,04,11,00 | | | | |
| | | 2,73,27,00 | | 2,54,31,79 | (-)18,95,21 |
| Supplementary | 69,16,00 | | | | |
| Amount surrendered during the year (31 March 2017) | | | | | 18,95,33 |

NOTES AND COMMENTS

- (i) There was an overall saving of ₹ 28,39.75 lakh in the voted provision in the Revenue Section and surrender of ₹ 28,95.93 lakh in March 2017 proved excessive.

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

- (ii) There was an overall saving of ₹ 18,95.21 lakh in the voted provision in the Capital Section, supplementary grant of ₹ 69,16.00 lakh obtained in March 2017 and surrender of ₹ 18,95.33 lakh proved excessive which points out the need for good budgeting and better control over expenditure.

Revenue Section

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

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|--|---------------|--------------------|--------------------------|
| | (₹ in lakhs) | | |
| 2202- General Education - | | | |
| 01- Elementary Education - | | | |
| 101- Government Primary Schools - | | | |
| 01- Expenditure on Education - Non-Plan | | | |
| (i) O 81.97 | | | |
| | 65.71 | 65.71 | .. |
| R (-)16.26 | | | |
| 03- Middle School- Non-Plan | | | |
| (ii) O 1,12.48 | | | |
| | 69.07 | 69.07 | .. |
| R (-)43.41 | | | |

Reduction in provision by ₹ 59.67 lakh through reappropriation/surrender in March 2017 in the above two cases was mainly due to less purchase of material.

Plan

| | | | |
|---------------------------------|----|----|----|
| O 5,80.00 | | | |
| | .. | .. | .. |
| R (-)5,80.00 | | | |

Entire provision of ₹ 5,80.00 lakh was surrendered in March 2017 due to non filling up of vacant posts.

800- Other Expenditure-
 01- Midday - Meal-
 Plan

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

| | | | | |
|---|----------|---------|---------|----|
| O | 3,00.00 | | | |
| | | 2,76.59 | 2,76.59 | .. |
| R | (-)23.41 | | | |

Reduction in provision by ₹ 23.41 lakh through surrender in March 2017 was mainly due to less purchase of material.

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

| | | | | |
|---|---------|-------|-------|----|
| O | 20.00 | | | |
| | | 14.75 | 14.75 | .. |
| R | (-)5.25 | | | |

Reduction in provision by ₹ 5.25 lakh through surrender in March 2017 was due to less expenditure on Grant-in-Aid to parent teacher association.

2210- Medical and Public Health-

03- *Rural Health Services-Allopathy -*

101- Health Sub-Centres -

01- Health Sub Centre-
Non-Plan

| | | | | |
|-------|------------|---------|---------|---------|
| (i) O | 13,33.19 | | | |
| | | 9,21.29 | 9,20.98 | (-)0.31 |
| R | (-)4,11.90 | | | |

103- Primary Health Centres -

01- Primary Health Centres-
Non-Plan

| | | | | |
|--------|------------|---------|---------|---------|
| (ii) O | 4,59.12 | | | |
| | | 2,51.57 | 2,51.25 | (-)0.32 |
| R | (-)2,07.55 | | | |

104- Community Health Centres -

01- Community Health Centres-
Non-Plan

| | | | | |
|---------|------------|-------|-------|---------|
| (iii) O | 1,93.74 | | | |
| | | 66.79 | 66.76 | (-)0.03 |
| R | (-)1,26.95 | | | |

Reduction in provision by ₹ 7,46.40 lakh through surrender in March 2017 in the above three cases was due to non filling of vacant posts and purchase of less material.

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

| | | | | | |
|------|------------------------------|---------|------|------|----|
| 110- | Hospitals and Dispensaries - | | | | |
| 01- | Rural Health- | | | | |
| | Non-Plan | | | | |
| (i) | O | 5.25 | | | |
| | | | 2.84 | 2.84 | .. |
| | R | (-)2.41 | | | |

| | | | | | |
|------|--------------------------------------|---------|------|------|----|
| 800- | Other Expenditure - | | | | |
| 04- | Purchase of Anti Tuberculosis Drugs- | | | | |
| | Non-Plan | | | | |
| (ii) | O | 2.44 | | | |
| | | | 1.44 | 1.44 | .. |
| | R | (-)1.00 | | | |

Reduction in provision by ₹ 3.41 lakh through surrender in March 2017 in the above two cases was due to purchase of less material.

| | | | | | |
|------------|--|------------|---------|---------|-------|
| <i>04-</i> | <i>Rural Health Services-other Systems of Medicine -</i> | | | | |
| 101- | Ayurveda - | | | | |
| 02- | Ayurveda Dispensary- | | | | |
| | Non-Plan | | | | |
| (i) | O | 11,33.19 | | | |
| | | | 9,34.96 | 9,38.46 | +3.50 |
| | R | (-)1,98.23 | | | |

| | | | | | |
|------------|---|----------|-------|-------|---------|
| <i>06-</i> | <i>Public Health -</i> | | | | |
| 101- | Prevention and Control of Diseases - | | | | |
| 13- | Multipurpose Workers Scheme (Minimum Need Programme)- | | | | |
| | Non-Plan | | | | |
| (ii) | O | 1,51.50 | | | |
| | | | 91.67 | 91.66 | (-)0.01 |
| | R | (-)59.83 | | | |

Reduction in provision by ₹ 2,58.06 lakh through surrender in March 2017 in the above two cases was due to non filling of vacant posts and purchase of less material.

| | | | | | |
|--------------|---------------------------------------|---------|------|------|----|
| 2851- | Village and Small Industries - | | | | |
| 102- | Small Scale Industries - | | | | |
| 05- | Subsidies to Small Scale Industries- | | | | |
| | Non-Plan | | | | |
| | O | 5.00 | | | |
| | | | 0.94 | 0.94 | .. |
| | R | (-)4.06 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

Reduction in provision by ₹ 4.06 lakh through surrender in March 2017 was due to granting less subsidy.

3451- Secretariat-Economic Services -

101- Nitti Aayog -

01- Headquarters-
Plan

| | | | | |
|---|------------|---------|---------|----|
| O | 4,27.16 | | | |
| | | 2,86.55 | 2,86.55 | .. |
| R | (-)1,40.61 | | | |

Reduction in provision by ₹ 1,40.61 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts, less expenditure on water, electricity and telephone bills, on professional and special services, on seminars and meeting and on petrol, oil and lubricants.

02- Evaluation-
Plan

| | | | | |
|---|----------|---------|---------|-------|
| O | 1,47.57 | | | |
| | | 1,17.24 | 1,17.48 | +0.24 |
| R | (-)30.33 | | | |

Reduction in provision by ₹ 30.33 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts and less receipt of medical reimbursement claims.

03- Establishment of Regional and District Planning-
Plan

| | | | | |
|---|------------|---------|---------|-------|
| O | 4,72.51 | | | |
| | | 3,50.60 | 3,50.68 | +0.08 |
| R | (-)1,21.91 | | | |

Reduction in provision by ₹ 1,21.91 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts, less expenditure on travelling and less receipt of medical reimbursement bills.

08- Establishment of Project-I Formulation and Public
Finance Cell-
Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 49.40 | | | |
| | | 36.66 | 36.66 | .. |
| R | (-)12.74 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

Reduction in provision by ₹ 12.74 lakh through surrender in March 2017 was due to non filling up of vacant posts and less receipt of medical reimbursement bills.

09- Twenty Point Programme-
Plan

| | | | | |
|---|----------|-------|-------|-------|
| O | 54.75 | | | |
| S | 0.25 | 13.01 | 13.51 | +0.50 |
| R | (-)41.99 | | | |

Reduction in provision by ₹ 41.99 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts, less expenditure on seminars and meeting and less expenditure on entertainment.

19- Skill Development Council-
Plan

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

Entire provision of ₹ 4,00.00 lakh was surrendered in March 2017 due to non completion of codal formalities.

20- State Innovation Fund-
Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 1,10.00 | | | |
| R | (-)93.37 | 16.63 | 16.63 | .. |

Reduction in provision by ₹ 93.37 lakh through surrender in March 2017 was due to less requirement for development work.

21- Human Development for Bridging Inequalities-
Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 1,28.10 | | | |
| R | (-)60.20 | 67.90 | 67.90 | .. |

Reduction in provision by ₹ 60.20 lakh through surrender in March 2017 was due to less expenditure on seminars and meeting, less receipt of medical reimbursement bills and non filling up of vacant posts.

22- Himachal Pradesh State Skill Development
Corporation-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

| | | | | | |
|---|------------|--|---------|---------|----|
| O | 5,00.00 | | 2,50.00 | 2,50.00 | .. |
| R | (-)2,50.00 | | | | |

Reduction in provision by ₹ 2,50.00 lakh through surrender in March 2017 was due to conducting of less skill development programme.

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

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|-------------|------------------------------------|--------------------------|
| 2401- Crop Husbandry - | | | |
| 119- Horticulture and Vegetable Crops - | | | |
| 22- Marketing and Quality Control- Plan | | | |
| O | 2,00.00 | | |
| | | 1,50.00 | 2,00.00 |
| R | (-)50.00 | | +50.00 |

In view of the final excess of ₹ 50.00 lakh the reduction in provision by ₹ 50.00 lakh through reappropriation in March 2017 was due to less expenditure on subsidy proved unnecessary.

Reasons for the final excess of ₹ 50.00 lakh were awaited (July 2017).

Capital Section

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

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|---|-------------|------------------------------------|--------------------------|
| 4202- Capital Outlay on Education, Sports, Art and Culture - | | | |
| 01- <i>General Education -</i> | | | |
| 201- Elementary Education - | | | |
| 07- Construction of Buildings- Plan | | | |
| (i) O | 5,00.00 | | |
| | | 4,65.55 | 4,65.55 |
| R | (-)34.45 | | .. |
| 202- Secondary Education - | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

| | | | | | |
|--------------|--|------------|---------|---------|---------|
| 06- | Constructions of Buildings- Plan | | | | |
| (ii) | O | 4,50.00 | | | |
| | | | 4,35.43 | 4,35.43 | .. |
| | R | (-)14.57 | | | |
| 4210- | Capital Outlay on Medical and Public Health - | | | | |
| 02- | <i>Rural Health Services -</i> | | | | |
| 103- | Primary Health Centres - | | | | |
| 01- | Primary Health Centre (Construction)- Plan | | | | |
| (iii) | O | 5,00.00 | | | |
| | | | 1,61.87 | 1,61.87 | .. |
| | R | (-)3,38.13 | | | |
| 03- | <i>Medical Education Training and Research -</i> | | | | |
| 101- | Ayurveda - | | | | |
| 01- | Ayurveda (Construction)- Plan | | | | |
| (iv) | O | 55.00 | | | |
| | | | 18.80 | 18.80 | .. |
| | R | (-)36.20 | | | |
| 4401- | Capital Outlay on Crop Husbandry - | | | | |
| 119- | Horticulture and Vegetable Crops - | | | | |
| 03- | Buildings- Plan | | | | |
| (v) | O | 60.00 | | | |
| | | | .. | .. | .. |
| | R | (-)60.00 | | | |
| 800- | Other Expenditure - | | | | |
| 01- | Buildings- Plan | | | | |
| (vi) | O | 30.00 | | | |
| | | | 8.72 | 8.72 | .. |
| | R | (-)21.28 | | | |
| 4403- | Capital Outlay on Animal Husbandry - | | | | |
| 101- | Veterinary Services and Animal Health - | | | | |
| 01- | Buildings- Plan | | | | |
| (vii) | O | 20.00 | | | |
| | | | 8.37 | 8.36 | (-)0.01 |
| | R | (-)11.63 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 15-contd.

4406- Capital Outlay on Forestry and Wild Life -

| | | | | | |
|--------|--------------------------|----------|-------|-------|-------|
| | 01- Forestry - | | | | |
| | 800- Other Expenditure - | | | | |
| | 02- Forestry- Plan | | | | |
| (viii) | O | 60.00 | | | |
| | | | 35.78 | 35.80 | +0.02 |
| | R | (-)24.22 | | | |

4851- Capital Outlay on Village and Small Industries-

| | | | | | |
|------|---|----------|----|----|----|
| | 102- Small Scale Industries - | | | | |
| | 09- Village and Small Industry- Plan | | | | |
| (ix) | O | 30.00 | | | |
| | | | .. | .. | .. |
| | R | (-)30.00 | | | |

5475- Capital Outlay on Other General Economic Services -

| | | | | | |
|-------|---|-------------|----------|----------|----|
| | 800- Other Expenditure - | | | | |
| | 02- Member of Legislative Assembly Local Area Development Fund Scheme- Non-Plan | | | | |
| (x) | O | 18,07.00 | | | |
| | | | .. | .. | .. |
| | R | (-)18,07.00 | | | |
| | Plan | | | | |
| (xi) | O | 49,93.00 | | | |
| | S | 15,39.00 | 65,09.75 | 65,09.75 | .. |
| | R | (-)22.25 | | | |
| | 03- Local District Planning Vikas Main Jan Sahyog- Plan | | | | |
| (xii) | O | 17,63.00 | | | |
| | S | 3,18.00 | 20,15.02 | 20,15.02 | .. |
| | R | (-)65.98 | | | |

Reduction in provision by ₹ 24,65.71 lakh through reappropriation/surrender in March 2017 in the above twelve cases was due to less expenditure on construction.

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 | Actual expenditure | Excess (+) Saving (-) |
|------------------------|---|------------|-------------------------------|-----------------------|--------------------------|
| (₹ in thousands) | | | | | |
| Revenue Section | | | | | |
| Voted | | | | | |
| | Original | 4,54,47,74 | | | |
| | | | 4,54,47,76 | 3,96,97,85 | (-)57,49,91 |
| | Supplementary | 2 | | | |
| | Amount surrendered during the year (31 March 2017) | | | | 58,12,70 |
| Charged | | | | | |
| | Original | .. | | | |
| | | | 44,14 | 67,01 | +22,87 |
| | Supplementary | 44,14 | | | |
| | Amount surrendered during the year | | | | .. |
| Capital Section | | | | | |
| Voted | | | | | |
| | Original | 8,40,00 | | | |
| | | | 8,40,02 | 5,34,63 | (-)3,05,39 |
| | Supplementary | 2 | | | |
| | Amount surrendered during the year | | | | .. |

NOTES AND COMMENTS

- (i) The excess of ₹ 22,87,000 over the charged appropriation in Revenue Section requires regularisation.
- (ii) In view of the final saving of ₹ 57,49.91 lakh in the voted provision in the Revenue Section, the surrender of ₹ 58,12.70 lakh proved excessive.
- (iii) In view of the final excess of ₹ 22.87 lakh in the charged appropriation in the Revenue Section, the supplementary grant of ₹ 44.14 lakh obtained in March 2017 proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

Revenue Section

| (iv) | Saving in the voted grant occurred mainly under the following heads:- Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|-------|---|----------------|---------------------------------------|--------------------------|
| | 2402- Soil and Water Conservation - | | | |
| | 102- Soil Conservation - | | | |
| | 12- Protective Afforestation Soil Conservation and Demonstration (Forest Department)- Non-Plan | | | |
| (i) | O 12,45.67 | | | |
| | | 9,07.77 | 9,07.60 | (-)0.17 |
| | R (-)3,37.90 | | | |
| | 109- Extension and Training - | | | |
| | 20- Training in Soil Conservation (Forest Department)- | | | |
| (ii) | O 39.78 | | | |
| | | 11.72 | 11.72 | .. |
| | R (-)28.06 | | | |
| | 2406- Forestry and Wild Life - | | | |
| | 01- Forestry - | | | |
| | 001- Direction and Administration - | | | |
| | 01- Directorate- Non-Plan | | | |
| (iii) | O 12,51.51 | | | |
| | | 10,31.08 | 10,31.08 | .. |
| | R (-)2,20.43 | | | |
| | 02- Circle/Divisional Establishment- Non-Plan | | | |
| (iv) | O 3,21,18.76 | | | |
| | | 2,39,08.05 | 2,39,08.04 | (-)0.01 |
| | R (-)82,10.71 | | | |
| | Reduction in provision by ₹ 87,97.11 lakh through reappropriation/surrender in March 2017 in the above four cases was due to non filling up of vacant posts. | | | |
| | Plan | | | |
| | O 7,50.00 | | | |
| | | 7,10.20 | 7,08.46 | (-)1.74 |
| | R (-)39.80 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

Reduction in provision by ₹ 39.80 lakh through reappropriation/surrender in March 2017 was due to less expenditure on electricity, water, telephone bills, petrol, oil and lubricants and reduction in payment of council fees.

| | | | | | |
|------|--|---------|------|------|----|
| 101- | Forest Conservation, Development and Regeneration - | | | | |
| 01- | Consolidation and Demarcation of Forests- Non-Plan | | | | |
| | O | 14.88 | | | |
| | | | 5.89 | 5.89 | .. |
| | R | (-)8.99 | | | |

Reduction in provision by ₹ 8.99 lakh through surrender in March 2017 was due to less engagement of daily waged workers.

Plan

| | | | | | |
|--|---|----------|-------|-------|----|
| | O | 40.00 | | | |
| | | | 20.00 | 20.00 | .. |
| | R | (-)20.00 | | | |

Reduction in provision by ₹ 20.00 lakh through reappropriation in March 2017 was due to less engagement of daily waged workers and purchase of less material.

| | | | | | |
|-----|--|----------|-------|-------|----|
| 03- | Integrated Forest Protection Scheme- Plan | | | | |
| | O | 36.00 | | | |
| | | | 22.67 | 22.67 | .. |
| | R | (-)13.33 | | | |

Reduction in provision by ₹ 13.33 lakh through reappropriation/surrender in March 2017 was due to less engagement of daily waged workers.

| | | | | | |
|-----|---|-------------|----------|----------|--------|
| 08- | Himachal Pradesh Forest Eco System Climate Proofing Project- Plan | | | | |
| | O | 26,32.00 | | | |
| | | | 11,15.03 | 11,85.63 | +70.60 |
| | R | (-)15,16.97 | | | |

In view of the final excess of ₹ 70.60 lakh the reduction in provision by ₹ 15,16.97 lakh through reappropriation/surrender in March 2017 was mainly due to less claims received from beneficiaries, less payment of council fees, reduction on Petrol, oil lubricant and repair of vehicles, less execution of work and less engagement of daily wages workers proved excessive.

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

Reasons for the final excess of ₹ 70.60 lakh were awaited (July 2017).

| | | | | | |
|------|--|----------|---------|---------|----|
| 102- | Social and Farm Forestry- | | | | |
| 07- | Maintenance of Plantation and Nurseries- | | | | |
| | Non-Plan | | | | |
| | O | 2,06.83 | | | |
| | | | 1,70.48 | 1,70.48 | .. |
| | R | (-)36.35 | | | |

Reduction in provision by ₹ 36.35 lakh through reappropriation/surrender in March 2017 was due to less engagement of daily wages workers.

| | | | | | |
|------|---------------------------------------|------------|-------|-------|---------|
| 33- | Mission for Integrated Development of | | | | |
| | Horticulture-National Bamboo Mission- | | | | |
| | Centrally Sponsored Scheme | | | | |
| | Plan | | | | |
| (i) | O | 1,80.00 | | | |
| | | | 15.75 | 15.75 | .. |
| | R | (-)1,64.25 | | | |
| | Plan | | | | |
| (ii) | O | 45.00 | | | |
| | | | 1.29 | 1.24 | (-)0.05 |
| | R | (-)43.71 | | | |

Reduction in provision by ₹ 2,07.96 lakh through reappropriation/surrender in March 2017 in the above two cases was due to change in funding pattern.

| | | | | | |
|-----|---|------------|----|----|----|
| 34- | Implementation of National Afforestation | | | | |
| | Programme by State Forest Development Agency- | | | | |
| | Centrally Sponsored Scheme | | | | |
| | Plan | | | | |
| | O | 1,92.00 | | | |
| | | | .. | .. | .. |
| | R | (-)1,92.00 | | | |

Entire provision of ₹ 1,92.00 lakh was reduced through reappropriation/surrender in March 2017 due to non receipt of sanction from Government of India and organisation of less seminars and camps.

| | | | | | |
|------|---|--|--|--|--|
| 800- | Other Expenditure - | | | | |
| 06- | New Forestry Scheme (Sanjhi Van Yojna)- | | | | |
| | Plan | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

| | | | | | |
|---|---------|-------|-------|----|--|
| O | 25.00 | | | | |
| | | 16.13 | 16.13 | .. | |
| R | (-)8.87 | | | | |

Reduction in provision by ₹ 8.87 lakh through surrender in March 2017 was due to less engagement of daily wages workers and less purchase of material.

02- *Environmental Forestry and Wild Life -*

110- Wild Life Preservation -

01- Wild Life-

Non-Plan

| | | | | | |
|---|------------|---------|---------|---------|--|
| O | 11,74.60 | | | | |
| | | 8,80.26 | 8,77.71 | (-)2.55 | |
| R | (-)2,94.34 | | | | |

Reduction in provision by ₹ 2,94.34 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts.

10- Assistance for Development of National Parks
and Sanctuaries-
Plan

| | | | | | |
|---|----------|------|------|----|--|
| O | 46.00 | | | | |
| | | 9.07 | 9.07 | .. | |
| R | (-)36.93 | | | | |

Reduction in provision by ₹ 36.93 lakh through surrender in March 2017 was due to engagement of less daily wagers, organising less seminars, less execution of work and less purchase of material.

111- Zoological Park -

01- Development of Himalayan Zoological Park and
Peasantries-
Non-Plan

| | | | | | |
|---|----------|---------|---------|-------|--|
| O | 1,92.18 | | | | |
| | | 1,43.79 | 1,44.28 | +0.49 | |
| R | (-)48.39 | | | | |

Reduction in provision by ₹ 48.39 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts.

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

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

| Head | | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|----------|----------------|--|--------------------------|
| 2402- Soil and Water Conservation - | | | | |
| 102- Soil Conservation - | | | | |
| 12- Protective Afforestation Soil Conservation and Demonstration (Forest Department)- Plan | | | | |
| O | 5,62.00 | | | |
| | | 7,10.92 | 7,11.86 | +0.94 |
| R | 1,48.92 | | | |
| Augmentation in provision by ₹ 1,48.92 lakh through reappropriation/surrender in March 2017 was due to increase in rates of wages and purchase of more material. | | | | |
| 2406- Forestry and Wild Life - | | | | |
| 01- Forestry - | | | | |
| 070- Communications and Buildings - | | | | |
| 01- Repair of Buildings, Roads and Paths- Plan | | | | |
| O | 3,40.00 | | | |
| | | 4,76.86 | 4,76.86 | .. |
| R | 1,36.86 | | | |
| Augmentation in provision by ₹ 1,36.86 lakh through reappropriation in March 2017 was due to more repair of buildings and roads. | | | | |
| 102- Social and Farm Forestry - | | | | |
| 28- Swan Catchment- Plan | | | | |
| O | 75.00 | | | |
| | | 5,86.09 | 5,86.24 | +0.15 |
| R | 5,11.09 | | | |
| Augmentation in provision by ₹ 5,11.09 lakh through surrender in March 2017 was due to increase in the rate of wages, enhancement in rate of rent, rate, tax, electricity, water and telephone bills partly offset by saving due to less engagement of daily wagers and purchase of less material. | | | | |
| 30- World Bank Aided Mid-Himalayan Watershed Development Project- Plan | | | | |
| O | 14,96.00 | | | |
| | | 59,12.25 | 59,11.89 | (-)0.36 |
| R | 44,16.25 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

Augmentation in provision by ₹ 44,16.25 lakh through reappropriation/surrender in March 2017 was due to engagement of more daily wagers, payment of Additional Dearness Allowance and revision of pay of Indian Forest Service officers, purchase of more material, more execution of maintenance work, organising of more seminars and more claims received from beneficiaries.

| | | | | | |
|------|---|-------|-------|-------|---------|
| 35- | Sthai Krishi per Rashtriya Mission kay Antargat | | | | |
| | Krishi-Vaniki Mission- | | | | |
| | Centrally Sponsored Scheme | | | | |
| | Plan | | | | |
| (i) | S | 0.01 | | | |
| | | | 78.99 | 78.28 | (-)0.71 |
| | R | 78.98 | | | |
| (ii) | Plan | | | | |
| | S | 0.01 | | | |
| | | | 8.78 | 8.54 | (-)0.24 |
| | R | 8.77 | | | |

Augmentation in provision by ₹ 87.75 lakh through reappropriation in March 2017 in the above two cases was due to engagement of more daily wagers, increase in the rate of wages and purchase of more material.

| | | | | | |
|------|--|-------|-------|-------|----|
| 105- | Forest Produce - | | | | |
| 03- | Drift Wood and Confiscated Forest Produce- | | | | |
| | Non-Plan | | | | |
| | O | 16.42 | | | |
| | | | 24.42 | 24.42 | .. |
| | R | 8.00 | | | |

Augmentation in provision by ₹ 8.00 lakh through reappropriation in March 2017 was due to increase in the rates of daily wages.

| | | | | | |
|------|---|-------|-------|-------|----|
| 02- | <i>Environmental Forestry and Wild Life -</i> | | | | |
| 110- | Wild Life Preservation - | | | | |
| 10- | Assistance for Development of National Parks | | | | |
| | and Sanctuaries- | | | | |
| | Centrally Sponsored Scheme | | | | |
| | Plan | | | | |
| | R | 83.14 | 83.14 | 83.14 | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 16-contd.

Augmentation without provision by ₹ 83.14 lakh through reappropriation in March 2017 was due to engagement of more daily wagers and increase in the rate of wages, execution of more works, organisation of more seminars and camps. Funds were require to be obtained through original/supplementary budget estimates. Reappropriation without funds was improper and violation of the provision contained in para 12.5 of Himachal Pradesh State Budget Manual.

2415- Agricultural Research and Education -

| | | | | |
|--|------|--|-------|-------|
| 06- Forestry - | | | | |
| 004- Research - | | | | |
| 03- Department Forestry Research Scheme- Plan | | | | |
| O | 4.00 | | 10.02 | 10.02 |
| | | | | .. |
| R | 6.02 | | | |

Augmentation in provision by ₹ 6.02 lakh through reappropriation in March 2017 was due to enhancement of claims received from beneficiaries.

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

| Head | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
|--|------------------------|-----------------------|--------------------------|
| | (₹ in lakhs) | | |
| 2406- Forestry and Wild Life - | | | |
| 01- Forestry - | | | |
| 001- Direction and Administration - | | | |
| 02- Circle/Divisional Establishment- Plan | | | |
| S | 42.70 | 65.57 | +22.87 |

Reasons for the final excess of ₹ 22.87 lakh obtained through supplementary were awaited (July 2017).

Capital Section

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

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|----------------|-----------------------|--------------------------|
| | (₹ in lakhs) | | |
| 4406- Capital Outlay on Forestry and Wild Life - | | | |
| 01- Forestry - | | | |
| 070- Communication and Buildings - | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 16-concl.

| | | | | | |
|------------------------|-------------|--|---------|---------|----|
| 02- Buildings- Plan | | | | | |
| O | 4,00.00 | | 2,69.13 | 2,69.13 | .. |
| R | (-),1,30.87 | | | | |

Reduction in provision by ₹ 1,30.87 lakh through reappropriation/surrender in March 2017 was due to less expenditure on construction.

| | | | | | |
|--|-------------|--|------|------|----|
| 02- <i>Environmental Forestry and Wild Life -</i> | | | | | |
| 110- Wildlife - | | | | | |
| 10- Assistance for Development of National Parks and Sanctuaries- Centrally Sponsored Scheme Plan | | | | | |
| O | 1,84.00 | | | | |
| S | 0.01 | | 8.55 | 8.55 | .. |
| R | (-),1,75.46 | | | | |

Substantial reduction in provision by ₹ 1,75.46 lakh through surrender in March 2017 was due to budget provision was made inadvertently.

APPROPRIATION ACCOUNTS
GRANT NO. 17 - ELECTION

(HEADS 2015-ELECTIONS, 2059-PUBLIC WORKS AND 2070-OTHER ADMINISTRATIVE SERVICES)

| | | Total grant | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|---|----------|-------------|--|--------------------------|
| Revenue Section | | | | |
| Voted | | | | |
| Original | 18,85,51 | | | |
| | | 28,64,09 | 28,41,57 | (-)22,52 |
| Supplementary | 9,78,58 | | | |
| Amount surrendered during the year (31 March 2017) | | | | 22,67 |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 22.52 lakh in the voted provision in the Revenue Section supplementary grant of ₹ 9,78.58 lakh obtained in March 2017 and surrender of ₹ 22.67 lakh proved excessive.

Revenue Section

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

| Head | | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|----------|----------------|--|--------------------------|
| 2015- Elections - | | | | |
| 102- Electoral Officers - | | | | |
| 01- Chief Electoral Officer and Staff- Non-Plan | | | | |
| O | 12,50.79 | | | |
| | | 11,82.29 | 11,82.10 | (-)0.19 |
| R | (-)68.50 | | | |

Reduction in provision by ` 68.50 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts and receipt of less medical reimbursement claims partly offset by excess due to more expenditure on travelling and wages.

APPROPRIATION ACCOUNTS
GRANT NO. 17 - conclud.

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

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|----------------|--|--------------------------|
| 2015- Elections - | | | |
| 103- Preparation and Printing of Electoral rolls - | | | |
| 01- Assembly- Non-Plan | | | |
| O | 4,02.97 | | |
| S | 3,93.59 | 8,62.17 | 8,62.21 |
| R | 65.62 | | +0.04 |

Augmentation in provision by ₹ 65.62 lakh through reappropriation in March 2017 was due to payment of honorarium to Booth Level Officers and supervisors and making payment of pending travelling allowance bills deployed for revision of voter lists partly offset by saving due to less expenditure on publicity.

APPROPRIATION ACCOUNTS

**GRANT NO. 18- INDUSTRIES, MINERALS, SUPPLIES AND
INFORMATION TECHNOLOGY**

(HEADS 2057-SUPPLIES AND DISPOSALS, 2059-PUBLIC WORKS, 2216-HOUSING, 2851-VILLAGE AND SMALL INDUSTRIES, 2852-INDUSTRIES, 2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES, 4059-CAPITAL OUTLAY ON PUBLIC WORKS, 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES AND 6885-OTHER LOANS TO INDUSTRIES AND MINERALS)

| | | Total grant/ appropriation | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|---|------------|-------------------------------|---|--------------------------|
| Revenue Section | | | | |
| Voted | | | | |
| Original | 1,08,22,08 | | | |
| | | 1,08,22,09 | 99,76,05 | (-)8,46,04 |
| Supplementary | 1 | | | |
| Amount surrendered during the year (31 March 2017) | | | | 8,45,45 |
| Charged | | | | |
| Original | .. | | | |
| | | 90 | 90 | .. |
| Supplementary | 90 | | | |
| Amount surrendered during the year | | | | .. |
| Capital Section | | | | |
| Voted | | | | |
| Original | 48,35,01 | | | |
| | | 56,40,16 | 56,39,56 | (-)60 |
| Supplementary | 8,05,15 | | | |
| Amount surrendered during the year (31 March 2017) | | | | 59 |

COMMENTS

Revenue Section

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

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

APPROPRIATION ACCOUNTS
GRANT NO. 18- contd.

2057- Supplies and Disposals -

101- Purchase -

01- Establishment of Store Purchase Organisation-
Non-Plan

| | | | | | |
|-----|---|----------|---------|---------|---------|
| (i) | O | 1,68.53 | | | |
| | | | 1,36.12 | 1,36.10 | (-)0.02 |
| | R | (-)32.41 | | | |

2851- Village and Small Industries -

001- Direction and Administration -

01- Directorate-
Non-Plan

| | | | | | |
|------|---|----------|-------|-------|---------|
| (ii) | O | 74.37 | | | |
| | | | 23.38 | 23.36 | (-)0.02 |
| | R | (-)50.99 | | | |

Reduction in provision by ₹ 83.40 lakh through reappropriation/surrender in March 2017 in the above two cases was due to non filling up of vacant posts.

102- Small Scale Industries -

13- District Industries Centres-
Non-Plan

| | | | | | |
|--|---|------------|----------|----------|---------|
| | O | 16,26.92 | | | |
| | | | 13,40.94 | 13,40.79 | (-)0.15 |
| | R | (-)2,85.98 | | | |

Reduction in provision by ₹ 2,85.98 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts partly offset by excess due to purchase of new vehicles and receipt of more rent, rate and tax bills.

24- State Mission for Food Processing-
Plan

| | | | | | |
|--|---|----------|---------|---------|----|
| | O | 8,29.00 | | | |
| | | | 8,06.34 | 8,06.34 | .. |
| | R | (-)22.66 | | | |

Reduction in provision by ₹ 22.66 lakh through surrender in March 2017 was due to receipt of less claims from beneficiaries.

25- Interest Subvention to Micro Industries-
Non-Plan

| | | | | | |
|--|---|------------|-------|-------|----|
| | O | 5,00.00 | | | |
| | | | 60.00 | 60.00 | .. |
| | R | (-)4,40.00 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 18- contd.

Reduction in provision by ₹ 4,40.00 lakh through reappropriation in March 2017 was due to less demand received under interest subvention to Micro industries scheme etc.

| | | | | |
|--|----------|----|----|----|
| 103- Handloom Industries - | | | | |
| 25- National Handloom Development Programme- Centrally Sponsored Scheme Plan | | | | |
| O | 98.00 | | | |
| R | (-98.00) | .. | .. | .. |

Entire provision of ₹ 98.00 lakh was reduced through reappropriation/surrender in March 2017 was due to receipt of less claims from beneficiaries.

| | | | | |
|--|------------|---------|---------|---------|
| 107- Sericulture Industries - | | | | |
| 01- Development of Sericulture Industries- Non-Plan | | | | |
| O | 6,87.72 | | | |
| R | (-2,13.44) | 4,74.28 | 4,74.22 | (-)0.06 |

Reduction in provision by ₹ 2,13.44 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts and less receipt of medical reimbursement bills.

| | | | | |
|-------------------------------------|----------|---------|---------|---------|
| 2852- Industries - | | | | |
| 80- <i>General</i> - | | | | |
| 001- Direction and Administration - | | | | |
| 01- Directorate- Non-Plan | | | | |
| O | 3,97.84 | | | |
| R | (-95.27) | 3,02.57 | 3,02.53 | (-)0.04 |

Reduction in provision by ₹ 95.27 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts, less expenditure on petrol, oil and lubricants partly offset by excess due to purchase of new vehicles and office articles and payment of electricity, telephone and water bills.

| | | | | |
|--|----------|------|------|----|
| 800- Other Expenditure- | | | | |
| 02- Investment Promotion Scheme- Plan | | | | |
| O | 25.00 | | | |
| R | (-16.00) | 9.00 | 9.00 | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 18- contd.

Reduction in provision by ₹ 16.00 lakh through surrender in March 2017 was due to organising of less seminars.

2853- Non-Ferrous Mining and Metallurgical Industries -

02- Regulation and Development of Mines -

102- Mineral Exploration -

01- Minerals Exploration Staff and Other Activity-
Non-Plan

| | | | | | |
|---|------------|---------|---------|--|---------|
| O | 10,13.79 | | | | |
| | | 7,49.38 | 7,49.19 | | (-)0.19 |
| R | (-)2,64.41 | | | | |

Reduction in provision by ₹ 2,64.41 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts partly offset by excess due to payment of petrol, oil, lubricants, repair of vehicles and receipt of more travelling expenses claims.

Plan

| | | | | | |
|---|----------|------|------|--|---------|
| O | 21.00 | | | | |
| | | 6.10 | 6.09 | | (-)0.01 |
| R | (-)14.90 | | | | |

Reduction in provision by ₹ 14.90 lakh through surrender in March 2017 was mainly due to less purchase of machinery, equipment and material.

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

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

2851- Village and Small Industries -

102- Small Scale Industries -

10- Industrial Promotion and Training-
Non-Plan

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

Augmentation in provision by ₹ 99.99 lakh through reappropriation in March 2017 was due to organising of more seminars and meetings.

APPROPRIATION ACCOUNTS
GRANT NO. 18- conclud.

| | | | | | |
|-------------------------|---------|--|---------|---------|----|
| 26- Incubation Centres- | | | | | |
| Non-Plan | | | | | |
| O | 60.00 | | 5,00.00 | 5,00.00 | .. |
| R | 4,40.00 | | | | |

Augmentation in provision by ₹ 4,40.00 lakh through reappropriation in March 2017 was due to more expenditure on new start-up scheme.

| | | | | | |
|---|-------|--|-------|-------|---------|
| 103- Handloom Industries - | | | | | |
| 01- Development of Handloom Industries- | | | | | |
| Non-Plan | | | | | |
| O | 0.02 | | 27.27 | 27.26 | (-)0.01 |
| R | 27.25 | | | | |

Augmentation in provision by ₹ 27.25 lakh through reappropriation in March 2017 was due to receipt of more claims from beneficiaries.

| | | | | | |
|--------------------------------------|---------|--|---------|---------|----|
| 105- Khadi and Village Industries - | | | | | |
| 01- Development of Khadi Industries- | | | | | |
| Non-Plan | | | | | |
| O | 3,00.00 | | 4,43.07 | 4,43.07 | .. |
| R | 1,43.07 | | | | |

Augmentation in provision by ₹ 1,43.07 lakh through reappropriation in March 2017 was due to payment of salary and Dearness Allowance arrears.

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 | Actual expenditure | Excess (+) Saving (-) |
|---|------------|-------------------|-----------------------|--------------------------|
| | | (₹ in thousands) | | |
| Revenue Section | | | | |
| Voted | | | | |
| Original | 6,65,47,80 | | | |
| | | 6,78,19,35 | 6,57,41,16 | (-)20,78,19 |
| Supplementary | 12,71,55 | | | |
| Amount surrendered during the year (31 March 2017) | | | | 20,71,06 |
| Capital Section | | | | |
| Voted | | | | |
| Original | 13,70,01 | | | |
| | | 14,97,58 | 10,52,96 | (-)4,44,62 |
| Supplementary | 1,27,57 | | | |
| Amount surrendered during the year (31 March 2017) | | | | 4,44,62 |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 20,78.19 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 12,71.55 lakh obtained in March 2017 proved unnecessary as even the original grant remained substantially unutilized.
- (ii) In view of the final saving of ₹ 4,44.62 lakh in the voted provision in the Capital Section, the supplementary grant of ₹ 1,27.57 lakh obtained in March 2017 proved unnecessary as even the original grant remained substantially unutilized.

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 | Excess (+) Saving (-) |
|---|-------------|--------------------|-----------------------|
| | | (₹ in lakhs) | |
| 2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - | | | |
| <i>01- Welfare of Scheduled Castes -</i> | | | |
| 001- Direction and Administration - | | | |
| 01- Directorate- Non-Plan | | | |
| O | 2,45.74 | | |
| | | 1,91.81 | 1,89.79 |
| | | | (-)2.02 |
| R | (-)53.93 | | |

Reduction in provision by ₹ 53.93 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts and less expenditure on petrol, oil, lubricants and repair of vehicles.

| | | | |
|------------------------------|------------|---------|---------|
| 02- District Staff- Non-Plan | | | |
| O | 9,53.09 | | |
| | | 7,40.98 | 7,42.00 |
| | | | +1.02 |
| R | (-)2,12.11 | | |

Reduction in provision by ₹ 2,12.11 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts less receipt of medical reimbursement bills partly offset by excess due to increase of daily wages rate and more engagement of daily paid staff.

| | | | |
|--|----------|-------|-------|
| <i>03- Welfare of Backward Classes -</i> | | | |
| 001- Direction and Administration - | | | |
| 01- Backward Class Commission- Non-Plan | | | |
| O | 1,13.74 | | |
| | | 84.49 | 84.49 |
| | | | .. |
| R | (-)29.25 | | |

Reduction in provision by ₹ 29.25 lakh through reappropriation in March 2017 was due to non filling up of vacant posts.

| | | | |
|--|--|--|--|
| 102- Economic Development - | | | |
| 01- Economic Development of Other Backward Classes- Plan | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

| | | | | |
|---|------------|---------|---------|---------|
| O | 2,99.00 | | | |
| | | 1,21.35 | 1,17.35 | (-4.00) |
| R | (-1,77.65) | | | |

Reduction in provision by ₹ 1,77.65 lakh through surrender in March 2017 was due to less receipt of application under computer application diploma programme.

02- Welfare of Gujjar, Labbana, Gaddi's Welfare Board-
Plan

| | | | | |
|---|---------|------|------|----|
| O | 12.00 | | | |
| | | 5.88 | 5.88 | .. |
| R | (-6.12) | | | |

Reduction in provision by ₹ 6.12 lakh through surrender in March 2017 was due to less expenditure on electricity, telephone and water bills and organisation of less seminars.

04- *Welfare of Minorities -*

800- Other Expenditure -

01- Corpus Funds for Minorities-
Non-Plan

| | | | | |
|-------|------------|-------|-------|----|
| (i) O | 2,00.00 | | | |
| | | 22.08 | 22.08 | .. |
| R | (-1,77.92) | | | |

2235- Social Security and Welfare -

01- *Rehabilitation -*

202- Other Rehabilitation Schemes -

02- Rehabilitation of Lepers-
Non-Plan

| | | | | |
|--------|----------|---------|---------|----|
| (ii) O | 1,29.95 | | | |
| | | 1,11.62 | 1,11.62 | .. |
| R | (-18.33) | | | |

Reduction in provision by ₹ 1,96.25 lakh through reappropriation/surrender in March 2017 in the above two cases was due to less demand from beneficiaries.

02- *Social Welfare -*

001- Direction and Administration -

01- Directorate -
Non-Plan

| | | | | |
|---|----------|---------|---------|-------|
| O | 1,35.83 | | | |
| | | 1,21.54 | 1,21.55 | +0.01 |
| R | (-14.29) | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Reduction in provision by ₹ 14.29 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant post partly offset by excess due to purchase of new vehicles.

| | | | | | |
|------|----------------------------|----------|---------|---------|----|
| 101- | Welfare of Handicapped - | | | | |
| 03- | Upliftment of Handicapped- | | | | |
| | Non-Plan | | | | |
| (i) | O | 1,21.68 | | | |
| | | | 1,00.77 | 1,00.77 | .. |
| | R | (-)20.91 | | | |
| | Plan | | | | |
| (ii) | O | 3,30.00 | | | |
| | S | 1.59 | 3,03.78 | 3,03.78 | .. |
| | R | (-)27.81 | | | |

Reduction in provision by ₹ 48.72 lakh through surrender in March 2017 in the above two cases was due to less demand from beneficiaries, non filling up of vacant posts and less expenditure on electricity, telephone and water bills.

| | | | | | |
|-----|---|----------|---------|---------|----|
| 06- | Dovetailing of Existing Multifarious Intervention | | | | |
| | and Additional Support for Disabled- | | | | |
| | Non-Plan | | | | |
| | O | 5,00.00 | | | |
| | | | 4,00.35 | 4,00.35 | .. |
| | R | (-)99.65 | | | |

Reduction in provision by ₹ 99.65 lakh through surrender in March 2017 was due to less claims received under the scheme and organisation of less seminars.

| | | | | | |
|------|------------------|----------|---------|---------|---------|
| 102- | Child Welfare - | | | | |
| 03- | Children's Home- | | | | |
| | Plan | | | | |
| | O | 1,98.00 | | | |
| | | | 1,39.50 | 1,39.49 | (-)0.01 |
| | R | (-)58.50 | | | |

Reduction in provision by ₹ 58.50 lakh through surrender in March 2017 was mainly due to non filling up of vacant posts, less organising of seminars, less purchase of material and less expenditure on electricity, telephone and water bills.

| | | | | | |
|-----|---------------------------------|--|--|--|--|
| 05- | Integrated Child Care Services- | | | | |
| | Centrally Sponsored Scheme | | | | |
| | Plan | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

| | | | | |
|---|------------|------------|------------|---------|
| O | 1,29,12.00 | | | |
| S | 5,07.29 | 1,27,87.01 | 1,27,86.99 | (-)0.02 |
| R | (-)6,32.28 | | | |

Reduction in provision by ₹ 6,32.28 lakh through reappropriation/surrender in March 2017 was due to less organisation of seminars/meetings, payment of less honorarium and less expenditure on electricity, telephone and water bills partly offset by excess due to receipt of more rent, rate and taxes bills. Whereas Grant received from Government of India is ₹ 2,61,83.91 lakh.

Plan

| | | | | |
|---|------------|----------|----------|-------|
| O | 14,35.00 | | | |
| | | 12,76.64 | 12,76.65 | +0.01 |
| R | (-)1,58.36 | | | |

Reduction in provision by ₹ 1,58.36 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts, less receipt of demand from beneficiaries and less payment of honorarium partly offset by excess due to receipt of more rent, rate and taxes bills.

11- Honorarium to Anganwari Workers/Helpers-
Non-Plan

| | | | | |
|---|----------|----------|----------|----|
| O | 15,65.56 | | | |
| | | 15,30.12 | 15,30.12 | .. |
| R | (-)35.44 | | | |

Reduction in provision by ₹ 35.44 lakh through surrender in March 2017 was due to less payment of honorarium.

20- Beti Bachao Beti Padhao-
Centrally Sponsored Scheme Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 90.00 | | | |
| | | 69.63 | 69.63 | .. |
| R | (-)20.37 | | | |

Reduction in provision by ₹ 20.37 lakh through surrender in March 2017 was due to less demand received from beneficiaries.

103- Women's Welfare -
01- State Homes-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

| | | | | |
|---|------------|-------|-------|----|
| O | 1,37.52 | | | |
| | | 23.70 | 23.70 | .. |
| R | (-)1,13.82 | | | |

Reduction in provision by ₹ 1,13.82 lakh through surrender in March 2017 was mainly due to less receipt of applications under Mother Teresa Yojna and non filling up of vacant posts.

Plan

| | | | | |
|---|----------|----------|----------|----|
| O | 14,11.00 | | | |
| | | 13,59.45 | 13,59.45 | .. |
| R | (-)51.55 | | | |

Reduction in provision by ₹ 51.55 lakh through surrender in March 2017 was mainly due to less receipt of applications under Mother Teresa Yojna, organising of less seminars, less purchase of material and less expenditure on electricity, telephone and water bills.

07- Nutrition Provision under Rajiv Gandhi Scheme for Empowerment of Adolescent Girls- Centrally Sponsored Scheme

Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 10,26.00 | | | |
| | | 9,64.98 | 9,64.98 | .. |
| R | (-)61.02 | | | |

Reduction in provision by ₹ 61.02 lakh through reappropriation/surrender in March 2017 was mainly due to less purchase of material and less release of funds from Government of India.

107- Assistance to Voluntary Organisations -

04- Parivar Sahayata-

Centrally Sponsored Scheme

Plan

| | | | | | |
|-----|---|----------|---------|---------|----|
| (i) | O | 4,50.00 | | | |
| | | | 3,81.60 | 3,81.60 | .. |
| | R | (-)68.40 | | | |

05- Kishori Shakti Yojna-

Centrally Sponsored Scheme

Plan

| | | | | | |
|------|---|----------|-------|-------|----|
| (ii) | O | 51.00 | | | |
| | | | 19.71 | 19.71 | .. |
| | R | (-)31.29 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

| | | | | | |
|--------|---|------------|------------|------------|---------|
| | Plan | | | | |
| (iii) | O | 6.00 | | | |
| | | | 2.19 | 2.19 | .. |
| | R | (-)3.81 | | | |
| 200- | Other Programmes - | | | | |
| 01- | Skill Upgradation with Job Outsourcing Guarantee-Plan | | | | |
| (iv) | S | 38.00 | | | |
| | | | 28.91 | 28.91 | .. |
| | R | (-)9.09 | | | |
| 60- | <i>Other Social Security and Welfare programmes -</i> | | | | |
| 102- | Pension under Social Security Scheme- | | | | |
| 01- | Old Age Pension under Social Security Scheme-Non-Plan | | | | |
| (v) | O | 1,32,35.49 | | | |
| | | | 1,31,50.67 | 1,31,50.67 | .. |
| | R | (-)84.82 | | | |
| 02- | Widow Pension under Social Security Scheme-Non-Plan | | | | |
| (vi) | O | 87,61.98 | | | |
| | | | 85,19.87 | 85,19.91 | +0.04 |
| | R | (-)2,42.11 | | | |
| 03- | Indira Gandhi National Widow Pension Scheme-Centrally Sponsored Scheme-Plan | | | | |
| (vii) | O | 6,39.84 | | | |
| | | | 6,28.02 | 6,26.65 | (-)1.37 |
| | R | (-)11.82 | | | |
| 04- | Indira Gandhi National Disabled Pension Scheme-Non-Plan | | | | |
| (viii) | O | 28,43.83 | | | |
| | | | 28,13.66 | 28,13.65 | (-)0.01 |
| | R | (-)30.17 | | | |

Reduction in provision by ₹ 4,81.51 lakh through surrender in March 2017 in the above eight cases was due to less claims received from beneficiaries. Whereas Grant received from Government of India is ₹ 7,40.16 lakh at Sr.no. (ii) and (iii).

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

| | | | | | |
|---|--|-------------|---------|---------|-------|
| 104- | Deposit Linked Insurance Scheme-Government Provident Fund - | | | | |
| 01- | Payment under Deposit Linked Insurance Scheme-Non-Plan | | | | |
| (i) | O | 2,20.00 | | | |
| | | | 1,84.04 | 1,84.04 | .. |
| | R | (-)35.96 | | | |
| 200- | Other Programmes | | | | |
| 15- | Payment of Compensation of No Fault Liability for Motor Accident-Non-Plan | | | | |
| (ii) | O | 1,00.00 | | | |
| | | | 75.49 | 76.42 | +0.93 |
| | R | (-)24.51 | | | |
| Reduction in provision by ₹ 60.47 lakh through reappropriation in March 2017 in the above two cases was due to less demand received from beneficiaries. | | | | | |
| 24- | Life Insurance Cover to Safai Karamcharis and Workers of Water Treatment Plants-Non-Plan | | | | |
| | O | 50.00 | | | |
| | | | .. | .. | .. |
| | R | (-)50.00 | | | |
| Entire provision of ₹ 50.00 lakh was surrendered in March 2017 due to non implementation of the scheme. | | | | | |
| 800- | Other Expenditure - | | | | |
| 06- | Pensioners of Funds Reserve with Finance Department-Non-Plan | | | | |
| | O | 30,00.00 | | | |
| | | | .. | .. | .. |
| | R | (-)30,00.00 | | | |
| Entire provision of ₹ 30,00.00 lakh was reappropriated/surrendered in March 2017 due to distribution of reserve fund to various departments. | | | | | |
| 68- | Pensioners of General Administration Department-Non-Plan | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

| | | | | | |
|-------|--|---------|------|------|---------|
| (i) | O | 6.06 | | | |
| | | | 4.58 | 4.58 | .. |
| | R | (-)1.48 | | | |
| 77- | Pensioners of Director Energy-Non-Plan | | | | |
| (ii) | O | 1.21 | | | |
| | | | .. | .. | .. |
| | R | (-)1.21 | | | |
| 80- | Pensioners of Human Right Commission-Non-Plan | | | | |
| (iii) | O | 0.13 | | | |
| | | | .. | .. | .. |
| | R | (-)0.13 | | | |
| 82- | Pensioners of Urban Development Department-Non-Plan | | | | |
| (iv) | O | 7.89 | | | |
| | | | 1.95 | 1.95 | .. |
| | R | (-)5.94 | | | |
| 89- | Pensioners of State Information Commission-Non-Plan | | | | |
| (v) | O | 0.61 | | | |
| | | | 0.42 | 0.42 | .. |
| | R | (-)0.19 | | | |
| 90- | Pensioners of Health Safety and Regulation-Non-Plan | | | | |
| (vi) | O | 5.25 | | | |
| | | | 2.30 | 1.81 | (-)0.49 |
| | R | (-)2.95 | | | |
| 93- | Pensioners of Information Technology Department-Non-Plan | | | | |
| (vii) | S | 0.50 | | | |
| | | | 0.29 | 0.29 | .. |
| | R | (-)0.21 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Reduction in provision by ₹ 12.11 lakh through reappropriation in March 2017 in the above seven cases was due to receipt of less medical reimbursement claims from beneficiaries.

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

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|---|-------------|------------------------------------|--------------------------|
| 2059- Public Works - | | | |
| 01- Office Buildings - | | | |
| 053- Maintenance and Repairs - | | | |
| 09- Maintenance Expenditure of Social and Women Welfare- Non-Plan | | | |
| O | 0.01 | | |
| | | 4.21 | 4.21 |
| R | 4.20 | | .. |

Augmentation in provision by ₹ 4.20 lakh through reappropriation in March 2017 was due to more repair of office buildings.

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

| | | | |
|--|------|------|------|
| 80- General - | | | |
| 800- Other Expenditure - | | | |
| 01- Assistance for Civil Services Coaching- Non-Plan | | | |
| O | 0.01 | | |
| | | 5.00 | 5.00 |
| R | 4.99 | | .. |

Augmentation in provision by ₹ 4.99 lakh through reappropriation in March 2017 was due to more receipt of application from beneficiaries.

2235- Social Security and Welfare -

| | | | |
|-------------------------------|---------|---------|---------|
| 02- Social Welfare - | | | |
| 102- Child Welfare - | | | |
| 03- Children's Home- Non-Plan | | | |
| O | 3,05.76 | | |
| | | 3,52.47 | 3,52.47 |
| R | 46.71 | | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Augmentation in provision by ₹ 46.71 lakh through reappropriation in March 2017 was due to more demand received from beneficiaries and more engagement of daily wagers partly offset by saving due to non filling up of vacant posts.

| | | | | | |
|------|--|-------|-------|-------|----|
| 103- | Women's Welfare - | | | | |
| 09- | Rajiv Gandhi Scheme for Empowerment of Adolescent Girls - Centrally Sponsored Scheme | | | | |
| | Plan | | | | |
| | S | 11.30 | | | |
| | | | 31.22 | 31.22 | .. |
| | R | 19.92 | | | |

Augmentation in provision by ₹ 19.92 lakh through reappropriation in March 2017 was due to more demand received from beneficiaries.

| | | | | | |
|--|------|------|------|------|----|
| | Plan | | | | |
| | S | 1.26 | | | |
| | | | 3.47 | 3.47 | .. |
| | R | 2.21 | | | |

Augmentation in provision by ₹ 2.21 lakh through reappropriation in March 2017 was due to organization of more awareness camps/training programmes related to career guidance.

| | | | | | |
|------|---|-------|-------|-------|----|
| 13- | State Resource Centre for Women- Centrally Sponsored Scheme | | | | |
| | Plan | | | | |
| (i) | O | 33.00 | | | |
| | | | 48.84 | 48.84 | .. |
| | R | 15.84 | | | |
| | Plan | | | | |
| (ii) | O | 3.00 | | | |
| | | | 5.76 | 5.76 | .. |
| | R | 2.76 | | | |

Augmentation in provision by ₹ 18.60 lakh through reappropriation/surrender in March 2017 in the above two cases was due to more demand received from beneficiaries partly offset by saving due to non finalisation of codal formalities.

60- *Other Social Security and Welfare Programmes -*

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

| | | | | | |
|-------|---|---------|---------|---------|---------|
| 105- | Government Employees Insurance Scheme - | | | | |
| 02- | Indexed Group Personal Accident Insurance | | | | |
| | Scheme for Government Employees- | | | | |
| | Non-Plan | | | | |
| | O | 1,90.57 | | | |
| | | | 2,03.74 | 2,03.74 | .. |
| | R | 13.17 | | | |
| | Augmentation in provision by ₹ 13.17 lakh through reappropriation in March 2017 was due to more demand received from beneficiaries. | | | | |
| 800- | Other Expenditure - | | | | |
| 03- | Pensioners of Irrigation and Public Works | | | | |
| | Department- | | | | |
| | Non-Plan | | | | |
| (i) | O | 2,12.23 | | | |
| | | | 4,95.32 | 4,95.14 | (-).018 |
| | R | 2,83.09 | | | |
| 04- | Pensioners of Economics and Statistic Department- | | | | |
| | Non-Plan | | | | |
| (ii) | O | 12.13 | | | |
| | | | 25.12 | 25.12 | .. |
| | R | 12.99 | | | |
| 05- | Pensioners of Treasury and Accounts Department- | | | | |
| | Non-Plan | | | | |
| (iii) | O | 30.31 | | | |
| | | | 66.27 | 66.24 | (-).003 |
| | R | 35.96 | | | |
| 07- | Pensioners of Fisheries Department- | | | | |
| | Non-Plan | | | | |
| (iv) | O | 6.06 | | | |
| | | | 16.01 | 16.01 | .. |
| | R | 9.95 | | | |
| 08- | Pensioners of Tourism and Civil Aviation | | | | |
| | Department- | | | | |
| | Non-Plan | | | | |
| (v) | O | 3.03 | | | |
| | | | 8.62 | 8.62 | .. |
| | R | 5.59 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

| | | | | | |
|--------|--|---------|---------|---------|---------|
| 09- | Pensioners of Social Justice and Empowerment- Non-Plan | | | | |
| (vi) | O | 10.31 | | | |
| | | | 17.35 | 17.32 | (-)0.03 |
| | R | 7.04 | | | |
| 10- | Pensioners of Town and Country Planning Department- Non-Plan | | | | |
| (vii) | O | 4.24 | | | |
| | | | 6.22 | 6.22 | .. |
| | R | 1.98 | | | |
| 11- | Pensioners of Technical Education Department- Non-Plan | | | | |
| (viii) | O | 26.68 | | | |
| | | | 50.16 | 50.16 | .. |
| | R | 23.48 | | | |
| 12- | Pensioners of Agriculture Department- Non-Plan | | | | |
| (ix) | O | 72.76 | | | |
| | | | 1,86.54 | 1,86.54 | .. |
| | R | 1,13.78 | | | |
| 13- | Pensioners of Printing and Stationary Department- Non-Plan | | | | |
| (x) | O | 8.48 | | | |
| | | | 14.48 | 14.48 | .. |
| | R | 6.00 | | | |
| 14- | Pensioners of Horticulture Department- Non-Plan | | | | |
| (xi) | O | 21.83 | | | |
| | | | 98.31 | 98.31 | .. |
| | R | 76.48 | | | |
| 15- | Pensioners of Animal Husbandry Department- Non-Plan | | | | |
| (xii) | O | 72.76 | | | |
| | | | 1,54.50 | 1,54.50 | .. |
| | R | 81.74 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

| | | | | | |
|---------|---|-------|-------|-------|---------|
| 16- | Pensioners of Industry Department- Non-Plan | | | | |
| (xiii) | O | 19.40 | | | |
| | | | 59.31 | 58.90 | (-)0.41 |
| | R | 39.91 | | | |
| 17- | Pensioners of Food and Supply Department- Non-Plan | | | | |
| (xiv) | O | 21.83 | | | |
| | | | 76.03 | 76.03 | .. |
| | R | 54.20 | | | |
| 18- | Pensioners of Transport Department- Non-Plan | | | | |
| (xv) | O | 42.44 | | | |
| | | | 87.28 | 87.28 | .. |
| | R | 44.84 | | | |
| 19- | Pensioners of Consumer Redressal Form- Non-Plan | | | | |
| (xvi) | O | 0.13 | | | |
| | | | 1.63 | 1.63 | .. |
| | R | 1.50 | | | |
| 20- | Pensioners of Prison Department- Non-Plan | | | | |
| (xvii) | O | 7.28 | | | |
| | | | 15.62 | 15.62 | .. |
| | R | 8.34 | | | |
| 21- | Pensioners of Home Guard Department- Non-Plan | | | | |
| (xviii) | O | 9.70 | | | |
| | | | 22.67 | 22.67 | .. |
| | R | 12.97 | | | |
| 22- | Pensioners of Sainik Welfare Department Hamirpur- Non-Plan | | | | |
| (xix) | O | 0.61 | | | |
| | | | 2.38 | 2.38 | .. |
| | R | 1.77 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

| | | | | | | | |
|---------|-----|---|--|---------|---------|---------|--|
| | 23- | Pensioners of Public Relation Department- Non-Plan | | | | | |
| (xx) | O | 18.19 | | | | | |
| | | | | 40.75 | 40.75 | .. | |
| | R | 22.56 | | | | | |
| | 24- | Pensioners of Himachal Pradesh Institute of Public Administration- Non-Plan | | | | | |
| (xxi) | O | 1.21 | | | | | |
| | | | | 5.21 | 5.21 | .. | |
| | R | 4.00 | | | | | |
| | 26- | Pensioners of Rural Development Department- Non-Plan | | | | | |
| (xxii) | O | 54.57 | | | | | |
| | | | | 88.35 | 88.63 | +0.28 | |
| | R | 33.78 | | | | | |
| | 27- | Pensioners of Secretariat Administration Department- Non-Plan | | | | | |
| (xxiii) | O | 1,21.27 | | | | | |
| | | | | 1,96.49 | 1,95.85 | (-0.64) | |
| | R | 75.22 | | | | | |
| | 28- | Pensioners of Resident Commissioner New Delhi- Non-Plan | | | | | |
| (xxiv) | O | 1.82 | | | | | |
| | | | | 8.80 | 8.84 | +0.04 | |
| | R | 6.98 | | | | | |
| | 29- | Pensioners of Panchayati Raj Department- Non-Plan | | | | | |
| (xxv) | O | 24.25 | | | | | |
| | | | | 46.56 | 46.56 | .. | |
| | R | 22.31 | | | | | |
| | 30- | Pensioners of Language Art and Culture Department- Non-Plan | | | | | |
| (xxvi) | O | 1.94 | | | | | |
| | | | | 7.94 | 7.94 | .. | |
| | R | 6.00 | | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

| | | | | | |
|----------|--|---------|---------|---------|---------|
| 31- | Pensioners of Police Department- | | | | |
| | Non-Plan | | | | |
| | O | 1,81.91 | | | |
| | | | 4,58.67 | 4,58.34 | (-)0.33 |
| (xxvii) | R | 2,76.76 | | | |
| 33- | Pensioners of Secondary Education Department- | | | | |
| | Non-Plan | | | | |
| (xxviii) | O | 4,54.78 | | | |
| | | | 8,64.04 | 8,64.04 | .. |
| | R | 4,09.26 | | | |
| 34- | Pensioners of Ayurveda Department- | | | | |
| | Non-Plan | | | | |
| (xxix) | O | 24.25 | | | |
| | | | 1,41.03 | 1,41.03 | .. |
| | R | 1,16.78 | | | |
| 35- | Pensioners of Health Department- | | | | |
| | Non-Plan | | | | |
| (xxx) | O | 2,13.04 | | | |
| | | | 3,79.44 | 3,79.57 | +0.13 |
| | R | 1,66.40 | | | |
| 36- | Pensioners of Election Department- | | | | |
| | Non-Plan | | | | |
| (xxxii) | O | 4.00 | | | |
| | | | 10.89 | 10.89 | .. |
| | R | 6.89 | | | |
| 37- | Pensioners of Governor's Secretariat- | | | | |
| | Non-Plan | | | | |
| (xxxii) | O | 4.24 | | | |
| | | | 5.74 | 5.72 | (-)0.02 |
| | R | 1.50 | | | |
| 38- | Pensioners of High Court and Subordinate Courts- | | | | |
| | Non-Plan | | | | |
| (xxxiii) | O | 54.57 | | | |
| | | | 84.56 | 84.41 | (-)0.15 |
| | R | 29.99 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

| | | | | | |
|-----------|--|-------|-------|-------|----|
| 39- | Pensioners of Public Service Commission- Non-Plan | | | | |
| (xxxiv) | O | 4.85 | | | |
| | | | 10.83 | 10.83 | .. |
| | R | 5.98 | | | |
| 40- | Pensioners of Land Record Department- Non-Plan | | | | |
| (xxxv) | O | 43.05 | | | |
| | | | 65.67 | 65.67 | .. |
| | R | 22.62 | | | |
| 43- | Pensioners of Local Audit Department- Non-Plan | | | | |
| (xxxvi) | O | 1.21 | | | |
| | | | 4.46 | 4.46 | .. |
| | R | 3.25 | | | |
| 46- | Pensioners of Settlement Officers, Kangra at Dharamshala- Non-Plan | | | | |
| (xxxvii) | O | 6.06 | | | |
| | | | 17.27 | 17.27 | .. |
| | R | 11.21 | | | |
| 47- | Pensioners of Fire Services Department- Non-Plan | | | | |
| (xxxviii) | O | 3.63 | | | |
| | | | 23.32 | 23.32 | .. |
| | R | 19.69 | | | |
| 49- | Pensioners of Excise and Taxation Department- Non-Plan | | | | |
| (xxxix) | O | 24.25 | | | |
| | | | 45.03 | 45.03 | .. |
| | R | 20.78 | | | |
| 50- | Pensioners of Co-Operation Department- Non-Plan | | | | |
| (xL) | O | 42.44 | | | |
| | | | 83.22 | 83.22 | .. |
| | R | 40.78 | | | |
| 51- | Pensioners of Medical Education- Non-Plan | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

| | | | | | |
|----------|--|-------|-------|-------|---------|
| (xLi) | O | 37.59 | | | |
| | | | 48.94 | 48.93 | (-)0.01 |
| | R | 11.35 | | | |
| 53- | Pensioners of Hospitality Organisation- Non-Plan | | | | |
| (xLii) | O | 1.82 | | | |
| | | | 2.57 | 2.57 | .. |
| | R | 0.75 | | | |
| 54- | Pensioners of Estate Officer- Non-Plan | | | | |
| (xLiii) | O | 0.61 | | | |
| | | | 0.81 | 0.81 | .. |
| | R | 0.20 | | | |
| 58- | Pensioners of Disaster Management Cell- Non-Plan | | | | |
| (xLiv) | O | 0.61 | | | |
| | | | 1.60 | 1.60 | .. |
| | R | 0.99 | | | |
| 59- | Pensioners of Lokayukta- Non-Plan | | | | |
| (xLv) | O | 0.61 | | | |
| | | | 1.61 | 1.61 | .. |
| | R | 1.00 | | | |
| 60- | Pensioners of Advocate General- Non-Plan | | | | |
| (xLvi) | O | 1.21 | | | |
| | | | 5.21 | 5.21 | .. |
| | R | 4.00 | | | |
| 61- | Pensioners of Mountaineering Institute Manali- Non-Plan | | | | |
| (xLvii) | O | 0.24 | | | |
| | | | 2.74 | 2.74 | .. |
| | R | 2.50 | | | |
| 62- | Pensioners of Sports and Youth Services- Non-Plan | | | | |
| (xLviii) | O | 0.97 | | | |
| | | | 1.97 | 1.96 | (-)0.01 |
| | R | 1.00 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

| | | | | | |
|--------|--|-------|-------|-------|----|
| 63- | Pensioners of Tribal Development- Non-Plan | | | | |
| (xLix) | O | 0.24 | | | |
| | | | 1.94 | 1.94 | .. |
| | R | 1.70 | | | |
| 64- | Pensioners of Relief and Rehabilitation Department- Non-Plan | | | | |
| (L) | O | 0.13 | | | |
| | | | 0.41 | 0.41 | .. |
| | R | 0.28 | | | |
| 65- | Pensioners of Settlement Officer, Shimla- Non-Plan | | | | |
| (Li) | O | 6.06 | | | |
| | | | 15.76 | 15.76 | .. |
| | R | 9.70 | | | |
| 66- | Pensioners of Small Savings Organisation- Non-Plan | | | | |
| (Lii) | O | 0.61 | | | |
| | | | 1.11 | 1.11 | .. |
| | R | 0.50 | | | |
| 67- | Pensioners of Planning Department- Non-Plan | | | | |
| (Liii) | O | 1.21 | | | |
| | | | 10.98 | 10.98 | .. |
| | R | 9.77 | | | |
| 69- | Pensioners of State Vigilance and Anti Corruption Bureau- Non-Plan | | | | |
| (Liv) | O | 14.55 | | | |
| | | | 24.54 | 24.54 | .. |
| | R | 9.99 | | | |
| 70- | Pensioners of State Election Commission- Non-Plan | | | | |
| (Lv) | O | 0.37 | | | |
| | | | 1.19 | 1.19 | .. |
| | R | 0.82 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

| | | | | | |
|---------|--|---------|----------|----------|---------|
| | 71- Pensioners of Forest Department- Non-Plan | | | | |
| (Lvi) | O | 1,81.91 | | | |
| | | | 3,67.27 | 3,67.27 | .. |
| | R | 1,85.36 | | | |
| | 73- Pensioners of Elementary Education- Non-Plan | | | | |
| (Lvii) | O | 4,00.20 | | | |
| | S | 96.90 | 13,54.94 | 13,54.93 | (-)0.01 |
| | R | 8,57.84 | | | |
| | 78- Pensioners of Public Works Department- Non-Plan | | | | |
| (Lviii) | O | 2,18.29 | | | |
| | S | 2,27.60 | 5,45.55 | 5,45.55 | .. |
| | R | 99.66 | | | |
| | 81- Pensioners of Judicial Academy- Non-Plan | | | | |
| (Lix) | O | 0.61 | | | |
| | | | 1.21 | 1.21 | .. |
| | R | 0.60 | | | |
| | 83- Revenue Department- Non-Plan | | | | |
| (Lx) | O | 77.37 | | | |
| | | | 1,51.52 | 1,51.52 | .. |
| | R | 74.15 | | | |
| | 86- Pensioners of Women and Child Development Department- Non-Plan | | | | |
| (Lxi) | O | 6.06 | | | |
| | | | 29.14 | 29.14 | .. |
| | R | 23.08 | | | |
| | 92- Pensioners of Himachal Pradesh Administrative Tribunal- Non-Plan | | | | |
| (Lxii) | O | 1.05 | | | |
| | | | 2.53 | 2.53 | .. |
| | R | 1.48 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19-Contd.

Augmentation in provision by ₹ 34,21.07 lakh through reappropriation in March 2017 in the above sixty two cases was due to receipt of more medical reimbursement claims from pensioners.

Capital Section

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

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

**4225- Capital Outlay on Welfare of Scheduled Castes,
Scheduled Tribes and Other Backward Classes
and Minorities -**

80- *General -*

800- Other Expenditure -

01- Construction of Buildings-
Plan

O 1,32.00

1,18.91 1,18.91 ..

R (-)13.09

Reduction in provision by ₹ 13.09 lakh through reappropriation in March 2017 was due to less execution of works.

03- Construction of Other Back Classes Boys/Girls
Hostels-
Centrally Sponsored Scheme
Plan

(i) O 36.00

..

R (-)36.00

Plan

(ii) O 1.00

..

R (-)1.00

Entire provision of ₹ 37.00 lakh was reappropriated in March 2017 in the above two cases due to non execution of works.

4235- Capital Outlay on Social Security and Welfare -

02- *Social Welfare -*

APPROPRIATION ACCOUNTS
GRANT NO. 19-concl'd.

| | | | | | |
|------|-----------------------------|------------|---------|---------|----|
| 800- | Other Expenditure - | | | | |
| 01- | Construction of Buildings - | | | | |
| | Centrally Sponsored Scheme | | | | |
| | Plan | | | | |
| (i) | O | 5,40.00 | | | |
| | | | 1,62.00 | 1,62.00 | .. |
| | R | (-)3,78.00 | | | |
| | Plan | | | | |
| (ii) | O | 3,10.00 | | | |
| | S | 1,00.00 | 3,97.40 | 3,97.40 | .. |
| | R | (-)12.60 | | | |

Reduction in provision by ₹ 3,90.60 lakh through reappropriation/surrender in March 2017 in the above two cases was due to less execution of works partly offset by excess due to more execution of works.

**6225- Loans for Welfare of Scheduled Castes,
Scheduled Tribes and Other Backward Classes
Minorities-**

01- *Welfare of Schedule Castes -*

190- Loans to Public Sector and Other Undertakings -

01- Interest Free Loan to Children of Integrated Rural
Development Programme Families for Higher
Studies-

Plan

O 1.00

..

R (-)1.00

Entire provision of ₹ 1.00 lakh was surrendered in March 2017 due to no demand for loan.

APPROPRIATION ACCOUNTS

GRANT NO. 20 - RURAL DEVELOPMENT

(HEADS 2216-HOUSING, 2230-LABOUR AND EMPLOYMENT, 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT, 2505-RURAL EMPLOYMENT, 2515-OTHER RURAL DEVELOPMENT PROGRAMMES, 4216-CAPITAL OUTLAY ON HOUSING AND 4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES)

| | | Total grant/ appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|-------------|-------------------------------|-----------------------|--------------------------|
| (₹ in thousands) | | | | |
| Revenue Section | | | | |
| Voted | | | | |
| Original | 12,18,40,58 | | | |
| | | 12,18,40,65 | 10,96,79,15 | (-)1,21,61,50 |
| Supplementary | 7 | | | |
| Amount surrendered during the year (31 March 2017) | | | | 1,21,38,31 |
| Charged | | | | |
| <i>Original</i> | .. | | | |
| | | 7,43 | 6,78 | (-)65 |
| <i>Supplementary</i> | 7,43 | | | |
| <i>Amount surrendered during the year</i> | | | | .. |
| Capital Section | | | | |
| Voted | | | | |
| Original | 1,84,00 | | | |
| | | 3,84,00 | 3,84,00 | .. |
| Supplementary | 2,00,00 | | | |
| Amount surrendered during the year | | | | .. |

COMMENTS

Revenue Section

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

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

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

2216- Housing -03- *Rural Housing -*

102- Provision of House Site to the Landless -

01- Indira Awas Yojna-
Centrally Sponsored Scheme
Plan

| | | | | | |
|-------|---|-------------|---------|---------|----|
| (i) | O | 23,69.00 | | | |
| | | | 9,57.85 | 9,57.85 | .. |
| | R | (-)14,11.15 | | | |
| | | | | | |
| | 01- Plan | | | | |
| (ii) | O | 2,63.00 | | | |
| | | | .. | .. | .. |
| | R | (-)2,63.00 | | | |
| | | | | | |
| | 02- Rajeev Gandhi Awas Yojna- Non-Plan | | | | |
| (iii) | O | 8,70.00 | | | |
| | | | .. | .. | .. |
| | R | (-)8,70.00 | | | |

Reduction in provision by ₹ 25,44.15 lakh through reappropriation/surrender in March 2017 in the above three cases was due to less expenditure under the schemes. Whereas Grant received from Government of India is ₹ 32,53.82 lakh .

2230- Labour and Employment -03- *Training -*

003- Training of Craftsman and Supervisors -

01- Tailoring Centre in Himachal Pradesh-
Non-Plan

| | | | | | |
|--|---|----------|---------|---------|---------|
| | O | 1,67.19 | | | |
| | | | 1,17.72 | 1,17.32 | (-)0.40 |
| | R | (-)49.47 | | | |

Reduction in provision by ₹ 49.47 lakh through reappropriation in March 2017 was due to non filling up of vacant posts and less receipt of medical reimbursement claims.

2501- Special Programmes for Rural Development -06- *Self Employment Programmes -*

101- Swarnjayanti Gram Swarozgar Yojna -

03- District Rural Development Agencies-
Centrally Sponsored Scheme
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

| | | | | | |
|-------|---|-------------|----------|----------|----|
| (i) | O | 10,37.00 | | | |
| | R | (-6,05.90) | 4,31.10 | 4,31.10 | .. |
| 05- | National Rural Livelihood Mission Scheme- Centrally Sponsored Scheme Plan | | | | |
| (ii) | O | 5,92.00 | | | |
| | R | (-5,44.60) | 47.40 | 47.40 | .. |
| | Plan | | | | |
| (iii) | O | 46.20 | | | |
| | R | (-40.93) | 5.27 | 5.27 | .. |
| 06- | Aajeevika Skill under National Rural Livelihood Mission- Centrally Sponsored Scheme Plan | | | | |
| (iv) | O | 2,96.00 | | | |
| | R | (-2,96.00) | .. | .. | .. |
| | Plan | | | | |
| (v) | O | 32.00 | | | |
| | R | (-32.00) | .. | .. | .. |
| 800- | Other Expenditure - | | | | |
| 04- | Integrated Watershed Management Programme - Centrally Sponsored Scheme Plan | | | | |
| (vi) | O | 65,81.00 | | | |
| | R | (-40,56.00) | 25,25.00 | 25,25.00 | .. |
| | Plan | | | | |
| (vii) | O | 6,58.00 | | | |
| | R | (-3,77.44) | 2,80.56 | 2,80.56 | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

Reduction in provision by ₹ 59,52.87 lakh through reappropriation/surrender in March 2017 in the above seven cases was mainly due to less expenditure under the scheme. Where as Grant received from Government of India is ₹ 7,23.71 lakh at Sr. no. (ii).

06- Pradhan Mantri Krishi Sinchayee Yojna-
Plan

| | | | | | |
|---|-------|-------|----|--|----------|
| S | 0.01 | | | | |
| | | 38.33 | .. | | (-)38.33 |
| R | 38.32 | | | | |

In view of the final saving of ₹ 38.33 lakh the augmentation in provision by ₹ 38.32 lakh through reappropriation in March 2017 was due to more expenditure on scheme proved unrealistic.

Reasons for the non incurring expenditure of ₹ 38.33 lakh were awaited (July 2017).

2505- Rural Employment -

01- *National Programmes -*

702- Jawahar Gram Samridhi Yojna -

06- Mahatma Gandhi National Rural Employment
Guarantee Scheme -
Plan

| | | | | | |
|-------|------------|----------|----------|--|----|
| (i) O | 39,49.00 | | | | |
| | | 32,45.65 | 32,45.65 | | .. |
| R | (-)7,03.35 | | | | |

02- *Rural Employment Guarantee Scheme -*

101- National Rural Employment Guarantee Scheme -

01- Mahatma Gandhi National Rural Employment
Guarantee Scheme -
Centrally Sponsored Scheme
Plan

| | | | | | |
|--------|-------------|------------|------------|--|----|
| (ii) O | 3,55,37.00 | | | | |
| | | 2,84,48.99 | 2,84,48.99 | | .. |
| R | (-)70,88.01 | | | | |

Reduction in provision by ₹ 77,91.36 lakh through surrender in March 2017 in the above two cases was mainly due to less expenditure under the scheme. Whereas Grant received from Government of India is ₹ 2,84,48.99 lakh.

2515- Other Rural Development Programmes -

003- Training -

01- Panchayati Raj Training Centre-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

| | | | | | |
|---|----------|--|---------|---------|----|
| O | 1,60.84 | | | | |
| | | | 1,40.43 | 1,40.43 | .. |
| R | (-)20.41 | | | | |

Reduction in provision by ₹ 20.41 lakh through reappropriation in March 2017 was due to non filling up of vacant posts partly offset by excess due to more receipt of medical reimbursement claims and payment of remuneration of outsourced employees.

03- Imparting Training to the Elected Representatives
of Panchayati Raj Institutions-
Centrally Sponsored Scheme
Plan

| | | | | | |
|-----|---|------------|----|----|----|
| (i) | O | 1,58.00 | | | |
| | | | .. | .. | .. |
| | R | (-)1,58.00 | | | |

Plan

| | | | | | |
|------|---|----------|----|----|----|
| (ii) | O | 39.00 | | | |
| | | | .. | .. | .. |
| | R | (-)39.00 | | | |

Entire provision of ₹ 1,97.00 lakh was reduced through reappropriation in March 2017 in the above two cases due to non conducting of training programmes.

101- Panchayati Raj -
01- Panchayat Raj Department-
Non-Plan

| | | | | | |
|---|------------|--|----------|----------|---------|
| O | 22,02.62 | | | | |
| | | | 18,10.09 | 18,09.99 | (-)0.10 |
| R | (-)3,92.53 | | | | |

Reduction in provision by ₹ 3,92.53 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts partly offset by excess due to purchase of new vehicles.

102- Community Development -
01- Development Department of Rural Integrated
Development-
Non-Plan

| | | | | | |
|---|-------------|--|----------|----------|-------|
| O | 1,00,34.92 | | | | |
| | | | 73,77.23 | 73,78.68 | +1.45 |
| R | (-)26,57.69 | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

Reduction in provision by ₹ 26,57.69 lakh through surrender in March 2017 was due to non filling up of vacant posts.

Plan

| | | | | |
|---|----------|-------|-------|---------|
| O | 64.00 | | | |
| | | 46.05 | 46.03 | (-)0.02 |
| R | (-)17.95 | | | |

Reduction in provision by ₹ 17.95 lakh through reappropriation in March 2017 was due to less touring by the staff and less expenditure on telephone, water charges and electricity bills.

18- Matching Incentive Grant to Mahila Mandal -
Non-Plan

| | | | | |
|---|----------|-------|-------|---------|
| O | 56.00 | | | |
| | | 40.52 | 40.47 | (-)0.05 |
| R | (-)15.48 | | | |

Reduction in provision by ₹ 15.48 lakh through reappropriation in March 2017 was due to less expenditure on incentive grant to Mahila Mandal's.

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

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

2216- Housing -

03- Rural Housing -

102- Provision of House Site to the Landless -

04- Atal/Rajeev Awas Yojna-
Plan

| | | | | |
|---|---------|---------|---------|--------|
| O | 7,24.00 | 7,24.00 | 7,38.95 | +14.95 |
|---|---------|---------|---------|--------|

Reasons for the final excess of ₹ 14.95 lakh were awaited (July 2017).

2501- Special Programmes for Rural Development -

06- Self Employment Programmes -

101- Swarnjayanti Gram Swarozgar Yojna -

03- District Rural Development Agencies-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

| | | | | | |
|-----|---|----------|----------|----------|----|
| (i) | O | 1,15.00 | | | |
| | S | 0.01 | 16,62.00 | 16,62.00 | .. |
| | R | 15,46.99 | | | |

07- Deen Dyal Upadhaya Gramin Kaushal Yojna -
Centrally Sponsored Scheme
Plan

| | | | | | |
|------|---|----------|----------|----------|----|
| (ii) | S | 0.01 | 19,96.72 | 19,96.72 | .. |
| | R | 19,96.71 | | | |

Huge augmentation in provision by ₹ 35,43.70 lakh through reappropriation in March 2017 in the above two cases was due to more expenditure under the scheme. Whereas Grant received from Government of India is ₹ 36,06.43 lakh at Sr. No. (ii).

Plan

| | | | | |
|---|---------|---------|---------|-------|
| R | 2,21.85 | 2,21.85 | 2,21.86 | +0.01 |
|---|---------|---------|---------|-------|

Augmentation without provision by ₹ 2,21.85 lakh through reappropriation in March 2017 was due to more expenditure on scheme. Funds were required to be obtained through original/ supplementary budget estimates. Reappropriation without provision was improper and violation of the provision contained in Para 12.5 of Himachal Pradesh State budget manual.

08- Shyama Prashad Mukherjee Rubran Mission-
Centrally Sponsored Scheme
Plan

| | | | | | |
|-----|---|---------|---------|---------|----|
| (i) | S | 0.02 | 8,65.00 | 8,65.00 | .. |
| | R | 8,64.98 | | | |

Plan

| | | | | | |
|------|---|-------|-------|-------|----|
| (ii) | S | 0.01 | 90.00 | 90.00 | .. |
| | R | 89.99 | | | |

800- Other Expenditure -
03- Matri Shakti Bema Yojna-
Non-Plan

| | | | | | |
|-------|---|-------|---------|---------|----|
| (iii) | O | 80.85 | 1,11.50 | 1,11.50 | .. |
| | R | 30.65 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 20- conclud.

2515- Other Rural Development Programmes -

| | | | | | |
|------|---|----------|----------|----------|----|
| 101- | Panchayati Raj - | | | | |
| 02- | Assistance to Panchayat Raj Institutions- Non-Plan | | | | |
| (iv) | O | 82.01 | | | |
| | | | 13,02.01 | 13,02.01 | .. |
| | R | 12,20.00 | | | |
| 10- | Grant-in-Aid in Lieu of Royalty on Minerals under Panchayati Raj Act.- Non-Plan | | | | |
| (v) | O | 0.01 | | | |
| | | | 47.96 | 47.96 | .. |
| | R | 47.95 | | | |

Augmentation in provision by ₹ 22,53.57 lakh through reappropriation in March 2017 in the above five cases was due to more expenditure under the schemes. Whereas Grant received from Government of India is ₹ 20,80.00 lakh at Sr. no. (i) and (ii).

| | | | | | |
|------|---|----------|----------|----------|----|
| 102- | Community Development - | | | | |
| 10- | Construction of Rural Latrines- Centrally Sponsored Scheme Plan | | | | |
| (i) | O | 59,23.00 | | | |
| | | | 72,21.89 | 72,21.89 | .. |
| | R | 12,98.89 | | | |
| | Plan | | | | |
| (ii) | O | 6,58.00 | | | |
| | | | 8,02.44 | 8,02.44 | .. |
| | R | 1,44.44 | | | |

Augmentation in provision by ₹ 14,43.33 lakh through reappropriation in March 2017 in the above two cases was due to more construction of rural latrines. Whereas Grant received from Government of India is ₹ 68,14.90 lakh.

APPROPRIATION ACCOUNTS
GRANT NO. 21 - CO-OPERATION

(HEADS 2059-PUBLIC WORKS, 2425-CO-OPERATION AND 6425-LOANS FOR CO-OPERATION)

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|----------|-------------------|-----------------------|--------------------------|
| | | (₹ in thousands) | | |
| Revenue Section | | | | |
| Voted | | | | |
| Original | 34,31,27 | | | |
| | | 44,37,91 | 34,14,68 | (-)10,23,23 |
| Supplementary | 10,06,64 | | | |
| Amount surrendered during the year (31 March 2017) | | | | 10,25,09 |

Capital Section

| | | | | |
|------------------------------------|----------|----------|----------|----|
| Voted | | | | |
| Original | .. | | | |
| | | 39,79,22 | 39,79,22 | .. |
| Supplementary | 39,79,22 | | | |
| Amount surrendered during the year | | | | .. |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 10,23.23 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 10,06.64 lakh obtained in March 2017 proved unnecessary as even the original grant remained substantially unutilized and surrender of ₹ 10,25.09 lakh proved excessive.

Revenue Section

- (ii) Saving in the voted grant occurred mainly under the following heads:-
- | Head | Total
grant | Actual
expenditure | Excess (+)
Saving (-) |
|-------------------------------------|----------------|-----------------------|--------------------------|
| (₹ in lakhs) | | | |
| 2425- Co-operation - | | | |
| 001- Direction and Administration - | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 21-conclld.

| | | | | | |
|-------|--------------------------|------------|----------|----------|---------|
| 01- | Directorate- | | | | |
| | Non-Plan | | | | |
| (i) | O | 4,18.03 | | | |
| | S | 34.51 | 3,94.63 | 3,94.62 | (-)0.01 |
| | R | (-)57.91 | | | |
| 02- | District Staff- | | | | |
| | Non-Plan | | | | |
| (ii) | O | 20,71.60 | | | |
| | S | 40.11 | 14,59.14 | 14,61.13 | +1.99 |
| | R | (-)6,52.57 | | | |
| 101- | Audit of Co-Operatives - | | | | |
| 01- | Audit Staff- | | | | |
| | Non-Plan | | | | |
| (iii) | O | 8,73.68 | | | |
| | | | 5,61.09 | 5,60.96 | (-)0.13 |
| | R | (-)3,12.59 | | | |

Reduction in provision by ₹ 10,23.07 lakh through surrender in March 2017 in the above three cases was due to non filling up of vacant posts.

| | | | | | |
|------|---|---------|---------|---------|----|
| 109- | Agriculture Credit Stabilisation Fund - | | | | |
| 01- | Expenditure on Integrated Cooperative | | | | |
| | Development Projects- | | | | |
| | Plan | | | | |
| (i) | O | 1.00 | | | |
| | S | 9,32.02 | 9,32.01 | 9,32.01 | .. |
| | R | (-)1.01 | | | |
| | Plan | | | | |
| (ii) | O | 1.00 | | | |
| | | | .. | .. | .. |
| | R | (-)1.00 | | | |

Reduction in provision of ₹ 2.01 lakh through surrender in March 2017 in the above two cases was due to non completion of codal formalities.

APPROPRIATION ACCOUNTS

GRANT NO. 22 - FOOD AND CIVIL SUPPLIES

(HEADS 2059-PUBLIC WORKS, 2236-NUTRITION, 2408-FOOD STORAGE AND WAREHOUSING, 3456-CIVIL SUPPLIES, 3475-OTHER GENERAL ECONOMIC SERVICES AND 4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING)

| | | Total grant/ appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|------------|-------------------------------|-----------------------|--------------------------|
| | | (₹ in thousands) | | |
| Revenue Section | | | | |
| Voted | | | | |
| Original | 2,36,42,98 | | | |
| | | 2,36,43,00 | 1,95,38,19 | (-)41,04,81 |
| Supplementary | 2 | | | |
| Amount surrendered during the year (31 March 2017) | | | | 41,05,10 |
| Charged | | | | |
| Original | .. | | | |
| | | 5,00 | 5,00 | .. |
| Supplementary | 5,00 | | | |
| Amount surrendered during the year | | | | .. |
| Capital Section | | | | |
| Voted | | | | |
| Original | 1,96,03 | | | |
| | | 1,96,03 | 1,96,00 | (-)3 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2017) | | | | 3 |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 41,04.81 lakh in the voted provision in the Revenue Section, the surrender of ₹ 41,05.10 lakh proved excessive as even the original grant remained substantially unutilized .

Revenue Section

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

APPROPRIATION ACCOUNTS
GRANT NO. 22- contd.

2236- Nutrition -02- *Distribution of Nutritious Food and Beverages-*

101- Special Nutrition Programmes -

06- Annapurna Scheme-

Centrally Sponsored Scheme

Plan

O 30.00

..

R (-)30.00

Entire provision of ₹ 30.00 lakh was reappropriated/surrendered in March 2017 due to non allotment of funds under the scheme by the Central Government.

2408- Food Storage and Warehousing -01- *Food -*

001- Direction and Administration -

02- Staff of District Forum-

Non-Plan

O 5,52.43

4,79.52 4,80.00 +0.48

R (-)72.91

Reduction in provision by ₹ 72.91 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts partly offset by excess due to purchase of three new vehicles.

102- Food Subsidies -

11- Procurement of Pulses, Wheat, Rice, Oils and

Iodized Salt on Subsidies-

Non-Plan

O 2,10,00.00

1,60,93.77 1,60,93.77 ..

R (-)49,06.23

Reduction in provision by ₹ 49,06.23 lakh through reappropriation/surrender in March 2017 was due to less subsidy on pulses, salt and edible oil has been kept at fixed rates and amount/rates over and above is passed on to the consumers.

3456- Civil Supplies -

001- Direction and Administration -

01- Directorate-

Non-Plan

O 4,06.74

3,25.47 3,25.32 (-)0.15

R (-)81.27

APPROPRIATION ACCOUNTS
GRANT NO. 22- contd.

Reduction in provision by ₹ 81.27 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts partly offset by excess due to more expenditure on major works and more expenditure on laboratory material /chemicals etc.

02- District Offices-
Non-Plan

| | | | | |
|---|------------|---------|---------|---------|
| O | 9,83.75 | | | |
| | | 6,76.40 | 6,76.39 | (-)0.01 |
| R | (-)3,07.35 | | | |

Reduction in provision by ₹ 3,07.35 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts partly offset by excess due to more expenditure for purchase of sample materials etc.

04- Consumer Awareness-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|------------|-------|-------|----|
| O | 1,80.00 | | | |
| S | 0.01 | 17.68 | 17.68 | .. |
| R | (-)1,62.33 | | | |

Reduction in provision by ₹ 1,62.33 lakh through reappropriation in March 2017 was due to funds not received from the Government of India partly offset by excess due to more expenditure on consumer awareness seminars. Whereas Grant received from Government of India is ₹ 20.00 lakh.

3475- Other General Economic Services -

106- Regulation of Weights and Measures -
01- Weights and Measures Organisation-
Non-Plan

| | | | | |
|---|------------|---------|---------|---------|
| O | 3,47.00 | | | |
| | | 2,33.01 | 2,32.99 | (-)0.02 |
| R | (-)1,13.99 | | | |

Reduction in provision by ₹ 1,13.99 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts partly offset by excess due to more expenditure on repairs of mobile kit van of the organisation and purchase of furniture for the office.

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

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

APPROPRIATION ACCOUNTS
GRANT NO. 22- conclud.

2059- Public Works -01- *Office Buildings -*

053- Maintenance and Repairs -

65- Maintenance of Himachal Pradesh Consumer
Redressal Commission Buildings-
Non-Plan

O 0.01

5.33 5.33

..

R 5.32

Augmentation in provision by ₹ 5.32 lakh through reappropriation in March 2017 was due to more expenditure on maintenance.

2408- Food Storage and Warehousing -01- *Food -*

102- Food Subsidies -

12- Procurement of Sugar-
Non-Plan

R 13,83.00

13,83.00 13,83.00

..

Augmentation without provision by ₹ 13,83.00 lakh through reappropriation in March 2017 was due to more receipt of cases from the beneficiaries. Funds were required to be obtained through original/ supplementary budget estimates. Reappropriation without funds was improper and violation of the provision contained in para 12.5 of Himachal Pradesh State Budget Manual.

3456- Civil Supplies -

001- Direction and Administration -

05- Computerisation of Targeted Public Distribution
System-
Centrally Sponsored Scheme
Plan

R 1,80.00

1,80.00 1,80.00

..

Augmentation without provision by ₹ 1,80.00 lakh through reappropriation in March 2017 was due to more funds received from the Government of India. Funds were require to be obtained through original/ supplementary budget estimates. Reappropriation without funds was improper and violation of the provision contained in para 12.5 of Himachal Pradesh State Budget Manual.

Whereas Grant received from Government of India is ₹ 2,11.98 lakh.

APPROPRIATION ACCOUNTS

GRANT NO. 23 - POWER DEVELOPMENT

(HEADS 2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES, 2059-PUBLIC WORKS, 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT, 2801-POWER, 2810-NEW AND RENEWABLE ENERGY, 4801-CAPITAL OUTLAY ON POWER PROJECTS AND 6801-LOANS FOR POWER PROJECTS)

| | | | Total grant | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|---|------------|--|-------------|---|--------------------------|
| Revenue Section | | | | | |
| Voted | | | | | |
| Original | 4,75,86,73 | | | | |
| | | | 9,66,99,70 | 8,20,64,35 | (-)1,46,35,35 |
| Supplementary | 4,91,12,97 | | | | |
| Amount surrendered during the year (31 March 2017) | | | | | 1,46,35,35 |
| Capital Section | | | | | |
| Voted | | | | | |
| Original | 4,07,08,01 | | | | |
| | | | 4,71,65,01 | 31,58,66,43 | +26,87,01,42 |
| Supplementary | 64,57,00 | | | | |
| Amount surrendered during the year (31 March 2017) | | | | | 2,08,33,11 |

NOTES AND COMMENTS

- (i) The excess of ₹ 26,87,01,42,000 over the voted provision in the Capital Section requires regularisation.
- (ii) In view of the final saving of ₹ 1,46,35.35 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 4,91,12.97 lakh obtained in March 2017 proved excessive.
- (iii) In view of the final excess of ₹ 26,87,01.42 lakh in the voted provision in the Capital Section, the supplementary grant of ₹ 64,57.00 lakh obtained in March 2017 and surrender of ₹ 2,08,33.11 lakh proved inadequate.

Revenue Section

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

APPROPRIATION ACCOUNTS
GRANT NO. 23- contd.

| Head | | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|---|------------|----------------|---------------------------------------|--------------------------|
| 2045- Other Taxes and Duties on Commodities and Services - | | | | |
| 103- Collection Charges-Electricity Duty - | | | | |
| 01- Electrical Inspectorate- | | | | |
| Non-Plan | | | | |
| O | 3,42.32 | | | |
| | | 2,06.36 | 2,06.36 | .. |
| R | (-)1,35.96 | | | |

Reduction in provision by ₹ 1,35.96 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant post partly offset by excess due to receipt of more bills of petrol, oil, lubricants and repairs.

| | | | | |
|---|---------------|------------|------------|----|
| 2801- Power - | | | | |
| 80- General - | | | | |
| 101- Assistance to Electricity Boards | | | | |
| 07- Subsidy on Account of Tariff Roll Back- | | | | |
| Non-Plan | | | | |
| O | 4,10,00.00 | | | |
| | | 2,65,00.00 | 2,65,00.00 | .. |
| R | (-)1,45,00.00 | | | |

Reduction in provision by ₹ 1,45,00.00 lakh through surrender in March 2017 was due to less receipt of demand for subsidy from beneficiaries.

| | | | | |
|--|---------|------|------|----|
| 800- Other Expenditure - | | | | |
| 03- Expenditure on Payment of Arbitration Fee- | | | | |
| Non-Plan | | | | |
| O | 6.65 | | | |
| | | 3.16 | 3.16 | .. |
| R | (-)3.49 | | | |

Reduction in provision by ₹ 3.49 lakh through reappropriation/surrender in March 2017 was due to less engagement of lawyer.

Capital Section

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

APPROPRIATION ACCOUNTS
GRANT NO. 23- conold.

07- Equity Contribution to Himachal Pradesh
Transmission Corporation Limited-
Plan

O 20,49.00

R (-)20,49.00

..

Entire provision of ₹ 20,49.00 lakh was reduced through surrender in March 2017 due to non investment.

6801- Loans for Power Projects -

190- Loans to Public Sector and other undertakings -

01- Loan to Himachal Pradesh Power Corporation-
Plan

O 1,82,39.00

R (-)1,41,10.86

41,28.14 .. (-)41,28.14

In view of the final saving of ₹ 41,28.14 lakh the huge reduction in provision by ₹ 1,41,10.86 lakh through reappropriation in March 2017 was due to less payment of loan proved inadequate.

Reasons for non incurring expenditure of ₹ 41,28.14 lakh were awaited (July 2017).

APPROPRIATION ACCOUNTS

GRANT NO. 24 - PRINTING AND STATIONERY

(HEADS 2058-STATIONERY AND PRINTING, 2059-PUBLIC WORKS AND 2216-HOUSING)

| | | Total grant | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|---|----------|-------------|--|--------------------------|
| Revenue Section | | | | |
| Voted | | | | |
| Original | 29,45,13 | | | |
| | | 29,45,13 | 23,43,56 | (-)6,01,57 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2017) | | | | 6,00,19 |

COMMENTS

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

| Head | | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|----------|----------------|--|--------------------------|
| 2058- Stationery and Printing - | | | | |
| 001- Direction and Administration - | | | | |
| 01- Directorate- Non-Plan | | | | |
| (i) O | 1,65.28 | | | |
| | | 1,14.64 | 1,13.87 | (-)0.77 |
| R | (-)50.64 | | | |
| 102- Printing, Storage and Distribution of Forms - | | | | |
| 01- Supply of Forms- Non-Plan | | | | |
| (ii) O | 17.41 | | | |
| | | 10.07 | 10.07 | .. |
| R | (-)7.34 | | | |

Reduction in provision by ₹ 57.98 lakh through reappropriation/surrender in March 2017 in the above two cases was due to non filling up of vacant posts.

103- Government Presses -

01- Himachal Pradesh Government Presses-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 24-conclld.

| | | | | | |
|---|------------|----------|----------|---------|--|
| O | 19,10.78 | | | | |
| | | 13,82.42 | 13,81.83 | (-)0.59 | |
| R | (-)5,28.36 | | | | |

Reduction in provision by ₹ 5,28.36 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant post partly offset by excess due to enhancement of daily wages rates, payment of Additional Dearness Allowance arrears and purchase of new furniture for office.

104- Cost of Printing by other Sources -

01- Private Presses-
Non-Plan

| | | | | | |
|-------|---------|------|------|----|--|
| (i) O | 15.31 | | | | |
| | | 7.57 | 7.57 | .. | |
| R | (-)7.74 | | | | |

02- Other Government Presses-
Non-Plan

| | | | | | |
|--------|---------|-------|-------|----|--|
| (ii) O | 21.33 | | | | |
| | | 14.96 | 14.96 | .. | |
| R | (-)6.37 | | | | |

Reduction in provision by ₹ 14.11 lakh through reappropriation/surrender in March 2017 in the above two cases was due to non filling up of vacant post.

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

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

2059- Public Works -

01- Office Buildings -

053- Maintenance and Repairs -

13- Maintenance Expenditure of Printing and
Stationery Department-
Non-Plan

| | | | | | |
|---|-------|-------|-------|----|--|
| O | 0.01 | | | | |
| | | 16.09 | 16.09 | .. | |
| R | 16.08 | | | | |

Augmentation in provision by ₹ 16.08 lakh through reappropriation in March 2017 was due to more repairs of the office buildings.

APPROPRIATION ACCOUNTS

GRANT NO. 25 - ROAD AND WATER TRANSPORT

(HEADS 2041-TAXES ON VEHICLES, 2059-PUBLIC WORKS, 2235-SOCIAL SECURITY AND WELFARE, 3055-ROAD TRANSPORT, 3056-INLAND WATER TRANSPORT AND 5055-CAPITAL OUTLAY ON ROAD TRANSPORT)

| | | Total grant | | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|---|------------|-------------|--|---|--------------------------|
| Revenue Section | | | | | |
| Voted | | | | | |
| Original | 2,19,22,85 | | | | |
| | | 2,93,53,94 | | 2,92,47,45 | (-)1,06,49 |
| Supplementary | 74,31,09 | | | | |
| Amount surrendered during the year (31 March 2017) | | | | | |
| | | | | | 1,06,18 |
| Capital Section | | | | | |
| Voted | | | | | |
| Original | 45,95,00 | | | | |
| | | 45,95,00 | | 45,94,00 | (-)1,00 |
| Supplementary | .. | | | | |
| Amount surrendered during the year (31 March 2017) | | | | | |
| | | | | | 1,00 |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 1,06.49 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 74,31.09 lakh obtained in March 2017 proved excessive.

Revenue Section

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

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

APPROPRIATION ACCOUNTS
GRANT NO. 25- contd.

2041- Taxes on Vehicles -

001- Direction and Administration -

01- Headquarters and Field Staff-
Non-Plan

| | | | | | |
|---|----------|---------|---------|---------|--|
| O | 3,41.70 | | | | |
| | | 2,95.07 | 2,94.76 | (-)0.31 | |
| R | (-)46.63 | | | | |

Reduction in provision by ₹ 46.63 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant post partly offset by excess due to expenditure under the road safety scheme and construction of daughter booster station for supply of compressed natural gas.

3055- Road Transport -

001- Direction and Administration -

01- Directorate-
Non-Plan

| | | | | | |
|---|------------|---------|---------|----|--|
| O | 10,05.30 | | | | |
| S | 71.62 | 8,27.37 | 8,27.37 | .. | |
| R | (-)2,49.55 | | | | |

Reduction in provision by ₹ 2,49.55 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant post partly offset by excess due to release of pending payment to outsourced employees, payment of arrears to home guards and replacement of old vehicle.

3056- Inland Water Transport -

001- Direction and Administration-

01- Providing of Staff for Inland Water Transport-
Plan

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

Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2017 due to non completion of codal formalities.

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

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

APPROPRIATION ACCOUNTS
GRANT NO. 25-concl'd.

3055- Road Transport -

190- Assistance to Public Sector and Other Undertakings -

01- Assistance to Transport Services- Non-Plan

| | | | | |
|---|------------|------------|------------|----|
| O | 2,05,00.01 | | | |
| S | 73,59.47 | 2,80,59.48 | 2,80,59.48 | .. |
| R | 2,00.00 | | | |

Augmentation in provision by ₹ 2,00.00 lakh through reappropriation in March 2017 was due to receipt of refund claims of value added tax for buses purchased under Jawaharlal Nehru National Urban Renewal Mission.

Capital Section

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

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

5055- Capital Outlay on Road Transport -

050- Lands and Buildings -

06- Construction of Institute of Driving Training and Research at Sarkaghat- Centrally Sponsored Scheme Plan

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

Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2017 due to non receipts of funds from Government of India.

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/ appropriation | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|---|----------------------|----------|-------------------------------|---|--------------------------|
| Revenue Section | | | | | |
| Voted | | | | | |
| | Original | 48,64,76 | | | |
| | | | 1,03,69,83 | 1,03,44,45 | (-)25,38 |
| | Supplementary | 55,05,07 | | | |
| Amount surrendered during the year (31 March 2017) | | | | | 25,56 |
| Capital Section | | | | | |
| Voted | | | | | |
| | Original | 3,60,00 | | | |
| | | | 3,64,00 | 3,64,00 | .. |
| | Supplementary | 4,00 | | | |
| Amount surrendered during the year | | | | | .. |
| Charged | | | | | |
| | <i>Original</i> | .. | | | |
| | | | 3,85,87 | 3,85,87 | .. |
| | <i>Supplementary</i> | 3,85,87 | | | |
| <i>Amount surrendered during the year</i> | | | | | .. |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 25.38 lakh in the voted provision in the Revenue Section, Supplementary grant of ₹ 55,05.07 lakh obtained in March 2017 and surrender of ₹ 25.56 lakh proved excessive.

APPROPRIATION ACCOUNTS
GRANT NO. 26- contd.

Revenue Section

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

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|-------------------------------------|-------------|------------------------------------|--------------------------|
| 3053- Civil Aviation - | | | |
| 80- General - | | | |
| 001- Direction and Administration - | | | |
| 01- Headquarter Staff- Non-Plan | | | |
| O | 57.56 | | |
| | | 35.75 | 35.75 |
| R | (-)21.81 | | .. |

Reduction in provision by ₹ 21.81 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts.

| | | | |
|-------------------------------------|----------|---------|---------|
| 3452- Tourism - | | | |
| 80- General - | | | |
| 001- Direction and Administration - | | | |
| 01- Directorate- Non-Plan | | | |
| O | 1,80.38 | | |
| | | 1,54.63 | 1,54.62 |
| R | (-)25.75 | | (-)0.01 |

Reduction in provision by ₹ 25.75 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts partly offset by excess due to purchase of new vehicle, receipt of more medical reimbursement bills, rent, rate and tax bills.

| | | | |
|------------------------------|----------|---------|---------|
| 02- Field Staff- Non-Plan | | | |
| O | 3,66.81 | | |
| | | 3,35.39 | 3,35.59 |
| R | (-)31.42 | | +0.20 |

Reduction in provision by ₹ 31.42 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts, less requirement of office items, less expenditure on electricity and water bills partly offset by excess due to engagement of more daily wagers and more expenditure on repairs, petrol, oil and lubricant.

APPROPRIATION ACCOUNTS
GRANT NO. 26-concl.

| | | | | | |
|---|---------|--|-------|-------|----|
| 800- Other Expenditure - | | | | | |
| 08- Incentive for Tourism Infrastructure- Plan | | | | | |
| O | 25.00 | | 16.95 | 16.95 | .. |
| R | (-)8.05 | | | | |

Reduction in provision by ₹ 8.05 lakh through reappropriation in March 2017 was mainly due to less organising of meetings.

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

| Heads | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|-------------------------------------|----------------|---------------------------------------|--------------------------|
| 3452- Tourism - | | | |
| 80- <i>General</i> - | | | |
| 001- Direction and Administration - | | | |
| 01- Directorate- Plan | | | |
| O | 15.00 | | |
| S | 5.07 | 81.57 | 81.57 |
| R | 61.50 | | .. |

Augmentation in provision by ₹ 61.50 lakh through reappropriation in March 2017 was due to more engagement of lawyers.

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, 4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES AND 6202-LOANS FOR EDUCATION,SPORTS, ART AND CULTURE)

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|--|------------|-------------|--------------------|-----------------------|
| (₹ in thousands) | | | | |
| Revenue Section | | | | |
| Voted | | | | |
| Original | 2,41,22,77 | | | |
| | | 2,41,22,84 | 1,69,24,75 | (-)71,98,09 |
| Supplementary | 7 | | | |
| Amount surrendered during the year (31 March 2017) | | | | |
| | | | | 71,98,09 |
| Capital Section | | | | |
| Voted | | | | |
| Original | 58,72,01 | | | |
| | | 58,72,01 | 53,98,00 | (-)4,74,01 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2017) | | | | |
| | | | | 4,74,01 |

COMMENTS

Revenue Section

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

| Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|-------------------------------------|--|-------------|--------------------|-----------------------|
| (₹ in lakhs) | | | | |
| 2203- Technical Education - | | | | |
| 001- Direction and Administration - | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

| | | | | | |
|------------------------------|----------|--|---------|---------|----|
| 01- Directorate- Non-Plan | | | | | |
| O | 2,22.52 | | 1,92.08 | 1,92.08 | .. |
| R | (-30.44) | | | | |

Reduction in provision by ₹ 30.44 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts and less receipt of medical reimbursement claims.

| | | | | | |
|---|------------|--|----------|----------|----|
| 105- Polytechnics - 01- Government Polytechnics- Non-Plan | | | | | |
| O | 29,71.58 | | 26,20.50 | 26,20.50 | .. |
| R | (-3,51.08) | | | | |

Reduction in provision by ₹ 3,51.08 lakh through surrender in March 2017 was due to non filling up of vacant posts, less purchase of machinery and equipments and less receipt of applications for scholarship.

| | | | | | |
|--|------------|--|----|----|----|
| 04- Upgradation of Existing Government Polytechnics- Centrally Sponsored Scheme Plan | | | | | |
| O | 3,38.00 | | .. | .. | .. |
| R | (-3,38.00) | | | | |

Entire provision of ₹ 3,38.00 lakh was reduced through reappropriation in March 2017 due to non purchase of machinery and equipments, non filling up of vacant posts and non purchase of raw material.

| | | | | | |
|---|----------|--|-------|-------|----|
| 05- Government Polytechnics under Central Assistance in Community Development through Polytechnic Scheme- Centrally Sponsored Scheme Plan | | | | | |
| O | 98.00 | | 48.06 | 48.06 | .. |
| R | (-49.94) | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

Reduction in provision by ₹ 49.94 lakh through reappropriation in March 2017 was due to non release of funds from Government of India.

06- Setting up of New Polytechnics-
Centrally Sponsored Scheme
Plan

O 9,48.00

R (-)9,48.00

..

Entire provision of ₹ 9,48.00 lakh was reduced through reappropriation/surrender in March 2017 due to non purchase of machinery and equipments and non release of funds from Government of India.

112- Engineering/Technical Colleges and Institutes -
02- Government Engineering Colleges under World
Bank Project (Centrally Sponsored Scheme
Technical Education Quality Improvement
Programme-Phase-II)-
Centrally Sponsored Scheme
Plan

O 1,05.00

R (-)1,05.00

..

Entire provision of ₹ 1,05.00 lakh was reduced through surrender in March 2017 due to non release of funds from Government of India.

03- Grant to Private Industrial Training Institutes-
Non-Plan

O 10.00

R (-)10.00

..

Entire provision of ₹ 10.00 lakh was reduced through surrender in March 2017 due to non receipt of applications 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 -

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

| | | | | | |
|----------------------------|---------|--|------|------|----|
| 03- Education- Non-Plan | | | | | |
| O | 4.02 | | 2.89 | 2.89 | .. |
| R | (-1.13) | | | | |

Reduction in provision by ₹ 1.13 lakh through surrender in March 2017 was due to less receipt of applications from scheduled tribes trainees.

| | | | | | |
|--|---------|--|------|------|----|
| 03- <i>Welfare of Backward Classes -</i> | | | | | |
| 277- Education - | | | | | |
| 04- Technical Scholarships- Non-Plan | | | | | |
| O | 15.19 | | 7.81 | 7.81 | .. |
| R | (-7.38) | | | | |

Reduction in provision by ₹ 7.38 lakh through surrender in March 2017 was due to less receipt of applications for scholarship.

2230- Labour, Employment and Skill Development -

| | | | | | |
|-------------------------------------|----------|--|---------|---------|----|
| 01- <i>Labour -</i> | | | | | |
| 001- Direction and Administration - | | | | | |
| 01- Headquarter Staff- Non-Plan | | | | | |
| O | 1,35.38 | | 1,08.64 | 1,08.64 | .. |
| R | (-26.74) | | | | |

Reduction in provision by ₹ 26.74 lakh through reappropriation in March 2017 was due to non filling up vacant posts.

| | | | | | |
|---|----------|--|---------|---------|----|
| 101- Industrial Relations - | | | | | |
| 01- Enforcement of Labour Laws- Non-Plan | | | | | |
| O | 3,94.20 | | 3,42.04 | 3,42.04 | .. |
| R | (-52.16) | | | | |

Reduction in provision by ₹ 52.16 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts and less engagement of daily wagers.

| | | | | | |
|---|--|--|--|--|--|
| 02- Settlement of Disputes- Non-Plan | | | | | |
|---|--|--|--|--|--|

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

| | | | | |
|---|----------|---------|---------|----|
| O | 1,47.64 | | | |
| | | 1,29.51 | 1,29.51 | .. |
| R | (-)18.13 | | | |

Reduction in provision by ₹ 18.13 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts and less engagement of daily wagers partly offset by excess due to purchase of new vehicles and receipt of more medical reimbursement claims.

102- Working Conditions and Safety -

01- Inspectorate of Factories-
Non-Plan

| | | | | |
|-------|----------|------|------|----|
| (i) O | 13.87 | | | |
| | | 3.19 | 3.19 | .. |
| R | (-)10.68 | | | |

02- *Employment Service* -

001- Direction and Administration -

01- Staff at Directorate of Employment-
Non-Plan

| | | | | |
|--------|----------|-------|-------|----|
| (ii) O | 72.18 | | | |
| | | 53.05 | 53.05 | .. |
| R | (-)19.13 | | | |

Reduction in provision by ₹ 29.81 lakh through surrender in March 2017 in the above two cases was due to non filling up of vacant posts.

004- Research, Survey and Statistics -

01- Collection of Employment Market Information-
Non-Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 86.01 | | | |
| | | 42.51 | 42.51 | .. |
| R | (-)43.50 | | | |

Reduction in provision by ₹ 43.50 lakh through surrender in March 2017 was mainly due to non filling up of vacant posts and less touring by staff.

101- Employment Services -

01- Extension of Coverage of Employment Services-
Non-Plan

| | | | | |
|---|------------|---------|---------|---------|
| O | 9,39.80 | | | |
| | | 6,99.50 | 6,99.08 | (-)0.42 |
| R | (-)2,40.30 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

Reduction in provision by ₹ 2,40.30 lakh through surrender in March 2017 was mainly due to non filling up of vacant posts and less engagement of daily wagers.

02- Vocational Guidance and Employment
Counselling-
Non-Plan

| | | | | |
|---|---------|-------|-------|-------|
| O | 32.43 | | | |
| | | 22.46 | 22.88 | +0.42 |
| R | (-)9.97 | | | |

Reduction in provision by ₹ 9.97 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts and organising of less seminars.

Plan

| | | | | |
|---|---------|------|------|----|
| O | 14.00 | | | |
| | | 4.72 | 4.72 | .. |
| R | (-)9.28 | | | |

Reduction in provision by ₹ 9.28 lakh through reappropriation in March 2017 was due to organising of less seminars.

03- University Employment and Guidance Bureau-
Non-Plan

| | | | | |
|-------|---------|------|------|----|
| (i) O | 7.10 | | | |
| | | 3.06 | 3.06 | .. |
| R | (-)4.04 | | | |

03- Training -

001- Direction and Administration -

01- Staff at Directorate of Technical Education,
Vocational and Industrial Training-
Non-Plan

| | | | | |
|--------|----------|-------|-------|----|
| (ii) O | 36.13 | | | |
| | | 20.63 | 20.63 | .. |
| R | (-)15.50 | | | |

Reduction in provision by ₹ 19.54 lakh through reappropriation/surrender in March 2017 in the above two cases was mainly due to non filling up of vacant posts.

003- Training of Craftsman and Supervisors -

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

| | | | | | |
|-----|--|------------|--|----------|----------|
| 05- | Training of Craftsman and Supervisors- Non-Plan | | | | |
| | O | 41,86.22 | | 38,47.28 | 38,47.28 |
| | R | (-)3,38.94 | | | .. |

Reduction in provision by ₹ 3,38.94 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts, organising of less seminars partly offset by excess due to more engagement of daily wagers.

| | | | | | |
|------|--|------------|--|-------|-------|
| 07- | Centre of Excellence under World Bank Assistance- Centrally Sponsored Scheme Plan | | | | |
| (i) | O | 1,85.00 | | 25.95 | 25.95 |
| | R | (-)1,59.05 | | | .. |
| | Plan | | | | |
| (ii) | O | 1,00.00 | | 30.61 | 30.61 |
| | R | (-)69.39 | | | .. |

Reduction in provision by ₹ 2,28.44 lakh through surrender in March 2017 in the above two cases was due to less purchase of machinery and equipments, non filling up of vacant posts and expenditure receipt of electricity, water and telephone bills.

| | | | | | |
|-----|--|-------------|--|----------|----------|
| 09- | Skill Development Allowance- Non-Plan | | | | |
| | O | 99,00.00 | | 53,91.88 | 53,91.88 |
| | R | (-)45,08.12 | | | .. |

Reduction in provision by ₹ 45,08.12 lakh through reappropriation/surrender in March 2017 was due to less demand received from beneficiaries and less expenditure on advertisement partly offset by excess due to more engagement of outsourced employees.

| | | | | | |
|-----|---|--|--|--|--|
| 10- | Upgradation of Industrial Training Institutions to Model Industrial Training Institutions- Centrally Sponsored Scheme Plan | | | | |
|-----|---|--|--|--|--|

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

| | | | | | |
|--|---|-------------|----|----|----|
| (i) | O | 2,99.00 | | | |
| | R | (-),2,99.00 | .. | .. | .. |
| 11- World Bank Assisted Project for Skill Strengthening for Industrial Value Enhancement Programme- Plan | | | | | |
| (ii) | O | 1.00 | | | |
| | R | (-),1.00 | .. | .. | .. |
| 12- World Bank Assisted Project for Employability Leveraging Public Private Partnership- Plan | | | | | |
| (iii) | O | 1.00 | | | |
| | R | (-),1.00 | .. | .. | .. |

Entire provision of ₹ 3,01.00 lakh was reduced through surrender in March 2017 in the above three cases due to non release of funds from Government of India.

| | | | | | |
|------|---------------------------|----------|------|------|----|
| 102- | Apprenticeship Training - | | | | |
| 01- | Training- Non-Plan | | | | |
| | O | 8.21 | | | |
| | R | (-),1.84 | 6.37 | 6.37 | .. |

Reduction in provision by ₹ 1.84 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts.

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

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|--------------|--------------------|-----------------------|
| | (₹ in lakhs) | | |
| 2059- Public Works - | | | |
| 01- Office Buildings - | | | |
| 053- Maintenance and Repairs - | | | |
| 42- Maintenance Expenditure of Labour and Employment Department- Non-Plan | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

| | | | | | |
|---|------|--|------|------|----|
| O | 0.01 | | | | |
| | | | 2.87 | 2.87 | .. |
| R | 2.86 | | | | |

Augmentation in provision by ₹ 2.86 lakh through reappropriation in March 2017 was due to more expenditure on maintenance.

2203- Technical Education -

105- Polytechnics -

01- Government Polytechnics-
Plan

| | | | | | |
|---|---------|--|---------|---------|----|
| O | 6,20.00 | | | | |
| | | | 7,85.42 | 7,85.42 | .. |
| R | 1,65.42 | | | | |

Augmentation in provision by ₹ 1,65.42 lakh through reappropriation in March 2017 was due to filling up of vacant posts and purchase of more raw material partly offset by saving due to less purchase of machinery and equipments and less organising of seminars.

112- Engineering/Technical Colleges and Institutes -

01- Government Engineering College-
Plan

| | | | | | |
|---|---------|--|---------|---------|----|
| O | 8,20.00 | | | | |
| | | | 8,50.71 | 8,50.71 | .. |
| R | 30.71 | | | | |

Augmentation in provision by ₹ 30.71 lakh through reappropriation/surrender in March 2017 was due to more purchase of raw material, payment of Dearness Allowance arrears and more expenditure on electricity, water and telephone bills partly offset by saving due to less purchase of equipments and organising of less seminars.

2230- Labour, Employment and Skill Development -

02- *Employment Service* -

101- Employment Services -

04- Model Career Centres-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|-------|--|-------|-------|----|
| S | 0.03 | | | | |
| | | | 21.51 | 21.51 | .. |
| R | 21.48 | | | | |

Augmentation in provision by ₹ 21.48 lakh through reappropriation in March 2017 was due to construction of model career centre, more engagement of outsourced employees and more expenditure on electricity, water and telephone bills.

APPROPRIATION ACCOUNTS
GRANT NO. 27-conclld.

| | | | | | |
|--|---------|--|---------|---------|----|
| 03- Training - | | | | | |
| 003- Training of Craftsman and Supervisors - | | | | | |
| 05- Training of Craftsman and Supervisors- Plan | | | | | |
| O | 7,60.00 | | 9,93.08 | 9,93.08 | .. |
| R | 2,33.08 | | | | |

Augmentation in provision by ₹ 2,33.08 lakh through reappropriation/surrender in March 2017 was mainly due to payment of Dearness Allowance arrear and more purchase of machinery, equipments, raw material partly offset by saving due to less engagement of daily wagers and organising of less seminars.

Capital Section

| | | | | | |
|-------|---|-------------|---------------|--------------------|-----------------------|
| (iii) | Saving in the voted grant occurred mainly under the following heads:- | | | | |
| | Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
| | | | (₹ in lakhs) | | |
| | 4202- Capital Outlay on Education, Sports, Art and Culture - | | | | |
| | 02- Technical Education - | | | | |
| | 104- Polytechnics - | | | | |
| | 01- Building-Centrally Sponsored Scheme Plan | | | | |
| (i) | O | 2,86.00 | | | |
| | R | (-),2,86.00 | .. | .. | .. |
| | 02- Construction of Women Hostels-Centrally Sponsored Scheme Plan | | | | |
| (ii) | O | 1,88.00 | | | |
| | R | (-),1,88.00 | .. | .. | .. |

Entire provision of ₹ 4,74.00 lakh was reduced through surrender in March 2017 in the above two cases due to non release of funds from Government of India.

APPROPRIATION ACCOUNTS

GRANT NO. 28 - URBAN DEVELOPMENT, TOWN AND COUNTRY PLANNING AND HOUSING

(HEADS 2059-PUBLIC WORKS, 2215-WATER SUPPLY AND SANITATION, 2217-URBAN DEVELOPMENT, 3054-ROADS AND BRIDGES, 4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION AND 4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT)

| | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|-------------------|--------------------|-----------------------|
| | (₹ in thousands) | | |
| Revenue Section | | | |
| Voted | | | |
| Original | 2,61,42,31 | | |
| | 5,81,73,21 | 5,39,98,29 | (-)41,74,92 |
| Supplementary | 3,20,30,90 | | |
| Amount surrendered during the year (31 March 2017) | | | 41,74,75 |
| Capital Section | | | |
| Voted | | | |
| Original | 23,83,00 | | |
| | 24,83,00 | 24,82,91 | (-)9 |
| Supplementary | 1,00,00 | | |
| Amount surrendered during the year (31 March 2017) | | | 9 |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 41,74.92 lakh in the voted provision in the Revenue Section, supplementary grant of ₹ 3,20,30.90 lakh obtained in March 2017 proved excessive.

Revenue Section

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

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|-------------------------------------|---------------|--------------------|-----------------------|
| | (₹ in lakhs) | | |
| 2217- Urban Development - | | | |
| 80- General - | | | |
| 001- Direction and Administration - | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.

| | | | | | |
|-------|---|------------|----------|----------|---------|
| 01- | Directorate of Urban Local Bodies- | | | | |
| | Non-Plan | | | | |
| | O | 3,07.78 | | | |
| | | | 2,24.10 | 2,24.01 | (-)0.09 |
| | R | (-)83.68 | | | |
| | Reduction in provision by ₹ 83.68 lakh through surrender in March 2017 was due to non filling up of vacant post and less expenditure on electricity, water and telephone bills. | | | | |
| 02- | Directorate of Town and Country Planning | | | | |
| | Organisation- | | | | |
| | Non-Plan | | | | |
| | O | 13,48.15 | | | |
| | | | 10,61.68 | 10,61.61 | (-)0.07 |
| | R | (-)2,86.47 | | | |
| | Reduction in provision by ₹ 2,86.47 lakh through reappropriation/surrender in March 2017 was due to non payment of salary of March in the month of March 2017 as per previous practice. | | | | |
| 191- | Assistance to Local Bodies, Corporations, Urban | | | | |
| | Development Authorities, Town Improvement | | | | |
| | Boards etc. - | | | | |
| 04- | Sawarn Jayanti Shahari Rojgar Yojna- | | | | |
| | Centrally Sponsored Scheme | | | | |
| | Plan | | | | |
| (i) | O | 2,42.40 | | | |
| | | | .. | .. | .. |
| | R | (-)2,42.40 | | | |
| | Plan | | | | |
| (ii) | O | 27.00 | | | |
| | | | .. | .. | .. |
| | R | (-)27.00 | | | |
| 47- | Grant-in-Aid to Swatch Bharat Mission - | | | | |
| | Centrally Sponsored Scheme | | | | |
| | Plan | | | | |
| (iii) | O | 2,52.50 | | | |
| | | | .. | .. | .. |
| | R | (-)2,52.50 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.

| | | | | | |
|---|--|-------------|----------|----------|----|
| | Plan | | | | |
| (iv) | O | 28.00 | | | |
| | R | (-)28.00 | .. | .. | .. |
| 48- | Atal Mission for Renovation and Urban Transformation - Centrally Sponsored Scheme Plan | | | | |
| (v) | O | 33,66.00 | | | |
| | R | (-)22,96.00 | 10,70.00 | 10,70.00 | .. |
| | Plan | | | | |
| (vi) | O | 3,73.00 | | | |
| | R | (-)2,96.33 | 76.67 | 76.67 | .. |
| 50- | Housing for all Sardar Patel Urban Housing Scheme- Centrally Sponsored Scheme Plan | | | | |
| (vii) | O | 1,73.00 | | | |
| | R | (-)1,23.23 | 49.77 | 49.77 | .. |
| | Plan | | | | |
| (viii) | O | 19.00 | | | |
| | R | (-)15.11 | 3.89 | 3.89 | .. |
| <p>Reduction in provision by ₹ 32,80.57 lakh through reappropriation/surrender in March 2017 in the above eight cases was due to less receipt of centre share from Government of India and State share released in proportionate to centre share . Whereas Grant received from Government of India is ₹ 3,56.23 lakh at Sr. no. (i), ₹ 59,10.36 lakh at Sr. no. (iii) and (iv) and ₹ 1,20,59.96 lakh at Sr. no. (v) and (vi).</p> | | | | | |
| 51- | Construction of Parking- Non-Plan | | | | |
| (i) | O | 4,00.00 | | | |
| | R | (-)3,90.00 | 10.00 | 10.00 | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.

| | | | | | |
|------|--|-------------|---------|---------|----|
| 52- | Development of Children Parks- Non-Plan | | | | |
| (ii) | O | 4,00.00 | | | |
| | | | 2,70.00 | 2,70.00 | .. |
| | R | (-),1,30.00 | | | |

Reduction in provision by ₹ 5,20.00 lakh through reappropriation/surrender in March 2017 in the above two cases was due to non receipt of demand from Municipal Corporation Shimla and Dharamshala.

| | | | | | |
|------|---|-------------|----------|----------|----|
| 192- | Assistance to Municipalities/Municipal Councils - | | | | |
| 01- | State Finance Commission Award- Non-Plan | | | | |
| | O | 58,96.10 | | | |
| | | | 56,43.72 | 56,43.72 | .. |
| | R | (-),2,52.39 | | | |

Reduction in provision by ₹ 2,52.39 lakh through reappropriation in March 2017 was due to less allocation of State Finance Commission funds as per population criteria.

| | | | | | |
|-----|---|-------------|---------|---------|----|
| 04- | Swarm Jayanti Shahari Rojgar Yojna- Centrally Sponsored Scheme Plan | | | | |
| | O | 5,65.59 | | | |
| | | | 2,19.95 | 2,19.95 | .. |
| | R | (-),3,45.64 | | | |

Reduction in provision by ₹ 3,45.64 lakh through reappropriation/surrender in March 2017 was due to less receipt of Centre share from Government of India under the scheme.

| | | | | | |
|--|------|-----------|-------|-------|----|
| | Plan | | | | |
| | O | 62.99 | | | |
| | | | 24.44 | 24.44 | .. |
| | R | (-),38.55 | | | |

Reduction in provision by ₹ 38.55 lakh through reappropriation/surrender in March 2017 was due to less state share released in proportionate to less Centre share received from Government of India.

| | | | | | |
|-----|---|--|--|--|--|
| 12- | Specific State Finance Commission Award for Creation/Up gradation- Non-Plan | | | | |
|-----|---|--|--|--|--|

APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.

| | | | | | |
|---|------------|--|----|----|----|
| O | 2,00.00 | | | | |
| R | (-),200.00 | | .. | .. | .. |

Entire provision of ₹ 2,00.00 lakh was reduced through reappropriation in March 2017 due to creation of new Municipal Corporation and Nagar Panchayats.

14- Central Finance Commission Award-
Non-Plan

| | | | | | |
|---|-----------|----------|----------|--|----|
| O | 20,59.20 | | | | |
| R | (-),77.33 | 19,81.87 | 19,81.87 | | .. |

Reduction in provision by ₹ 77.33 lakh through reappropriation in March 2017 was due to receipt of less funds under Central Finance Commission from Government of India.

17- Atal Mission Renovation and Urban
Transformation-
Centrally Sponsored Scheme
Plan

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

Entire provision of ₹ 2.00 lakh was surrendered in March 2017 in the above two cases was due to less Centre share received from Government of India.

20- Lal Bhadur Shastri Kamgar Evam Shahari
Ajeevika Yojna-
Non-Plan

| | | | | | |
|---|-----------|-------|-------|--|----|
| O | 50.00 | | | | |
| R | (-),20.00 | 30.00 | 30.00 | | .. |

Reduction in provision by ₹ 20.00 lakh through reappropriation in March 2017 was due to less demand received from Municipal Corporations under the scheme.

APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.

| | | | | | |
|------|--|---------|----------|----------|----|
| 192- | Assistance to Municipalities/Municipal Councils - | | | | |
| 02- | Urban Infrastructure Development Scheme for Small and Medium Townships- Plan | | | | |
| | S | 8,65.43 | | | |
| | | | 10,38.40 | 10,38.40 | .. |
| | R | 1,72.97 | | | |

Augmentation in provision by ₹ 1,72.97 lakh through reappropriation in March 2017 was due to more State share released as per Central share received from Government of India for implementation of water supply and sewerage scheme.

| | | | | | |
|------|---|---------|---------|---------|----|
| 193- | Assistance to Nagar Panchayats/Notified Area Committees or Equivalent thereof - | | | | |
| 02- | Infrastructure for Development of Small and Medium Cities- Centrally Sponsored Scheme Plan | | | | |
| (i) | S | 0.01 | | | |
| | | | 1,79.17 | 1,79.17 | .. |
| | R | 1,79.16 | | | |
| | Plan | | | | |
| (ii) | S | 0.01 | | | |
| | | | 19.91 | 19.91 | .. |
| | R | 19.90 | | | |

Augmentation in provision by ₹ 1,99.06 lakh through reappropriation in March 2017 in the above two cases was due to more receipt of Central share for Nagger Panchayat Rewalsar for up gradation of roads and channelization of sewers.

| | | | | | |
|------|---|----------|----------|----------|----|
| 80- | <i>General -</i> | | | | |
| 191- | Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. - | | | | |
| 01- | State Finance Commission Award- Non-Plan | | | | |
| | O | 30,20.85 | | | |
| | | | 31,12.83 | 31,12.83 | .. |
| | R | 91.98 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.

Augmentation in provision by ₹ 91.98 lakh through reappropriation in March 2017 was due to more allocation of state finance commission funds as per population criteria.

42- Miscellaneous Grants to Municipal Corporation-
Non-Plan

| | | | | | |
|---|-------|--|-------|-------|----|
| R | 14.85 | | 14.85 | 14.85 | .. |
|---|-------|--|-------|-------|----|

Augmentation without provision by ₹ 14.85 lakh through reappropriation in March 2017 was due to more release of processing fee. Funds were require to be obtained through original/ supplementary budget estimates. Reappropriation without funds was improper and violation of the provision contained in Para 12.5 of Himachal Pradesh State Budget Manual.

53- Lal Bhadur Shastri Kamgar Evam Shahari
Ajeevika Yojna-
Non-Plan

| | | | | | |
|---|-------|--|-------|-------|----|
| O | 50.00 | | | | |
| | | | 60.00 | 60.00 | .. |
| R | 10.00 | | | | |

Augmentation in provision by ₹ 10.00 lakh through reappropriation in March 2017 was due to receipt of more demand from Municipal Corporation Shimla and Dharamshala.

192- Assistance to Municipalities/Municipal Councils -

15- Grants to Municipalities for Construction of
Parking Places-
Non-Plan

| | | | | | |
|---|---------|--|---------|---------|----|
| O | 4,00.00 | | | | |
| | | | 7,27.50 | 7,27.50 | .. |
| R | 3,27.50 | | | | |

Augmentation in provision by ₹ 3,27.50 lakh through reappropriation in March 2017 was due to receipt of more demand from Municipal Corporations for construction of parking.

16- Grant-in-Aid to Swatch Bharat Mission -
Plan

| | | | | | |
|-------|-------|--|-------|-------|----|
| (i) O | 50.40 | | | | |
| | | | 67.78 | 67.78 | .. |
| R | 17.38 | | | | |

18- Housing for all Sardar Patel Urban Housing
Scheme-
Plan

| | | | | | |
|--------|-------|--|---------|---------|----|
| (ii) O | 56.00 | | | | |
| | | | 1,43.90 | 1,43.90 | .. |
| R | 87.90 | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 28-concl'd.

Augmentation in provision by ₹ 87.90 lakh through reappropriation in March 2017 in the above two cases was due to more state share released in proportionate to Centre share received from Government of India.

19- Development of Children Parks-
Non-Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 4,00.00 | | | |
| | | 5,30.00 | 5,30.00 | .. |
| R | 1,30.00 | | | |

Augmentation in provision by ₹ 1,30.00 lakh through reappropriation in March 2017 was due to receipt of more demand from Municipal Corporations for construction of parks.

193- Assistance to Nagar Panchayats/Notified Area
Committees or Equivalent thereof-
01- State Finance Commission Award-
Non-Plan

| | | | | |
|---|----------|----------|----------|----|
| O | 10,24.41 | | | |
| | | 11,88.52 | 11,88.52 | .. |
| R | 1,64.11 | | | |

Augmentation in provision by ₹ 1,64.11 lakh through reappropriation in March 2017 was due to more allocation of state finance commission funds as population criteria.

13- Central Finance Commission Award-
Non-Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 3,57.77 | | | |
| | | 4,47.43 | 4,47.43 | .. |
| R | 89.66 | | | |

Augmentation in provision by ₹ 89.66 lakh through reappropriation in March 2017 was due to receipt of more funds under Central Finance Commission from Government of India.

APPROPRIATION ACCOUNTS

GRANT NO. 29 - FINANCE

(HEADS 2047-OTHER FISCAL SERVICES, 2049-INTEREST PAYMENTS, 2054-TREASURY AND ACCOUNTS ADMINISTRATION, 2059-PUBLIC WORKS, 2070-OTHER ADMINISTRATIVE SERVICES, 2071-PENSIONS AND OTHER RETIREMENT BENEFITS, 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 | Excess (+) Saving (-) |
|---|-------------|-------------------------------|-----------------------|--------------------------|
| (₹ in thousands) | | | | |
| Revenue Section | | | | |
| Voted | | | | |
| Original | 42,81,54,78 | | | |
| | | 42,81,54,86 | 41,83,84,76 | (-)97,70,10 |
| Supplementary | 8 | | | |
| Amount surrendered during the year (31 March 2017) | | | | |
| | | | | 1,28,07,54 |
| Charged | | | | |
| Original | 34,00,00,00 | | | |
| | | 34,00,00,01 | 33,58,91,17 | (-)41,08,84 |
| Supplementary | 1 | | | |
| Amount surrendered during the year (31 March 2017) | | | | |
| | | | | 76,82,33 |
| Capital Section | | | | |
| Voted | | | | |
| Original | 12,07,50 | | | |
| | | 13,02,43 | 11,51,37 | (-)1,51,06 |
| Supplementary | 94,93 | | | |
| Amount surrendered during the year (31 March 2017) | | | | |
| | | | | 96,53 |
| Charged | | | | |
| Original | 22,28,52,18 | | | |
| | | 38,88,91,67 | 39,42,83,95 | +53,92,28 |
| Supplementary | 16,60,39,49 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

| | | | | |
|---|-------------|----------|----------|---------|
| 097- Treasury Establishment - | | | | |
| 01- District Treasury and Sub-Treasuries- | | | | |
| Non-Plan | | | | |
| O | 32,48.21 | | | |
| | | 22,03.74 | 22,02.19 | (-)1.55 |
| R | (-)10,44.47 | | | |

Reduction in provision by ₹ 10,44.47 lakh through reappropriation in March 2017 was due to non filling up of vacant posts and receipt of less medical reimbursement bills.

| | | | | |
|------------------------------------|------------|---------|---------|----|
| 098- Local Fund Audit - | | | | |
| 01- Local Fund Audit Organisation- | | | | |
| Non-Plan | | | | |
| O | 9,12.57 | | | |
| | | 6,80.19 | 6,80.19 | .. |
| R | (-)2,32.38 | | | |

Reduction in provision by ₹ 2,32.38 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts partly offset by excess due to purchase of laptops for staff.

2071- Pensions and other Retirement benefits -

| | | | | |
|-----------------------------------|---------------|------------|------------|------------|
| 01- Civil - | | | | |
| 102- Commuted value of Pensions - | | | | |
| 02- Payments from 1.11.1966- | | | | |
| Non-Plan | | | | |
| O | 3,64,42.58 | | | |
| | | 2,58,00.90 | 2,54,54.46 | (-)3,46.44 |
| R | (-)1,06,41.68 | | | |

Reduction in provision by ₹ 1,06,41.68 lakh through reappropriation in March 2017 is based on actual expenditure.

Final saving of ₹ 3,46.44 lakh was due to less receipt of cases than anticipated.

| | | | | |
|---|---------------|------------|------------|----------|
| 104- Gratuities - | | | | |
| 02- Payments from 1.11.1966 Gratuities- | | | | |
| Non-Plan | | | | |
| O | 5,81,59.78 | | | |
| | | 4,45,95.59 | 4,49,17.85 | +3,22.26 |
| R | (-)1,35,64.19 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

Reduction in provision by ₹ 1,35,64.19 lakh through reappropriation/surrender in March 2017 is based on actual expenditure.

Final excess of ₹ 3,22.26 lakh was due to receipt of more cases than anticipated.

| | | | | | |
|------|----------------------------|-------------|------------|------------|-------------|
| 105- | Family Pensions - | | | | |
| 01- | Payments before 1.11.1966- | | | | |
| | Non-Plan | | | | |
| (i) | O | 9,70.69 | | | |
| | | | 9,26.11 | 8,97.96 | (-)28.15 |
| | R | (-)44.58 | | | |
| 02- | Payments From 1.11.1966- | | | | |
| | Non-Plan | | | | |
| (ii) | O | 6,10,39.42 | | | |
| | | | 5,88,33.33 | 5,71,22.92 | (-)17,10.41 |
| | R | (-)22,06.09 | | | |

Reduction in provision by ₹ 22,50.67 lakh through reappropriation in March 2017 in the above two cases was based on actual expenditure.

Final saving of ₹ 17,38.56 lakh in the above two cases was due to receipt of less cases than anticipated.

| | | | | | |
|------|-----------------------------|------------|------------|------------|-------------|
| 115- | Leave Encashment Benefits - | | | | |
| 01- | Leave Encashment- | | | | |
| | Non-Plan | | | | |
| | O | 3,37,74.13 | | | |
| | | | 4,10,00.00 | 3,36,67.46 | (-)73,32.54 |
| | R | 72,25.87 | | | |

In view of the final saving of ₹ 73,32.54 lakh the augmentation in provision by ₹ 72,25.87 lakh through reappropriation in March 2017 was based on actual expenditure proved unnecessary.

Reasons for the final saving of ₹ 73,32.54 was awaited (July 2017).

2235- Social Security and Welfare -

- 60- Other Social Security and Welfare programmes-
- 102- Pensions under Social Security Schemes -
- 05- Contribution Towards Pension under Swavalamban Scheme.-
- Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

| | | | | |
|---|------------|---------|---------|----|
| O | 10,00.00 | | | |
| | | 1,02.94 | 1,02.94 | .. |
| R | (-)8,97.06 | | | |

Reduction in provision by ₹ 8,97.06 lakh through surrender in March 2017 was due to non availability of eligible subscribers under the scheme.

3454- Census Surveys and Statistics -

02- *Surveys and Statistics -*

111- Vital Statistics -

01- Headquarters and District Staff-
Non-Plan

| | | | | |
|-------|------------|---------|---------|---------|
| (i) O | 9,86.46 | | | |
| | | 7,79.73 | 7,79.28 | (-)0.45 |
| R | (-)2,06.73 | | | |

02- Establishment of Machine/Calculator Tabulation
Units-
Non-Plan

| | | | | |
|--------|----------|-------|-------|---------|
| (ii) O | 35.24 | | | |
| | | 14.13 | 14.11 | (-)0.02 |
| R | (-)21.11 | | | |

03- Establishment of Improvement of State Income
Estimates Units-
Non-Plan

| | | | | |
|---------|---------|-------|-------|----|
| (iii) O | 22.94 | | | |
| | | 17.56 | 17.56 | .. |
| R | (-)5.38 | | | |

Reduction in provision by ₹ 2,33.22 lakh through reappropriation/surrender in March 2017 in the above three cases was mainly due to non filling up of vacant posts.

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

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

2054- Treasury and Accounts Administration -

095- Directorate of Accounts and Treasuries -

04- World Bank Assisted Integrated Financial
Management System -
Plan

| | | | | |
|---|----------|----------|----------|---------|
| O | 1,00.00 | | | |
| S | 0.04 | 12,31.99 | 12,28.80 | (-)3.19 |
| R | 11,31.95 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

Augmentation in provision by ₹ 11,31.95 lakh through reappropriation in March 2017 was due to expenditure on storage area network under state data centre disaster recovery type and more expenditure on professional and special services for execution of work.

2070- Other Administrative Services -

105- Special Commission of Enquiry -

02- State Finance Commission-

Non-Plan

O 43.48

S 0.03

60.31 60.31

..

R 16.80

Augmentation in provision by ₹ 16.80 lakh through reappropriation in March 2017 was due to payment of salary and Dearness Allowance.

2071- Pensions and other Retirement benefits -

01- Civil -

101- Superannuation and Retirement Allowances -

03- Superannuation From 1.11.1966-

Non-Plan

O 21,45,11.60

21,45,11.60 22,65,34.31 +1,20,22.71

Final excess of ₹ 1,20,22.71 lakh was due to receipt of more cases of pension than anticipated.

111- Pensions to Legislators -

01- State Legislators-

Non-Plan

O 9,35.09

17,72.56 18,63.37 +90.81

R 8,37.47

Augmentation in provision by ₹ 8,37.47 lakh through reappropriation in March 2017 was due to based on actual expenditure.

Final excess of ₹ 90.81 lakh was due to receipt of more cases of pension than anticipated.

117- Government Contribution for Defined

Contribution Pension Scheme -

01- Contributory Pension Scheme-

Non-Plan

O 1,41,66.71

2,09,37.26 2,09,58.42 +21.16

R 67,70.55

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

In view of final excess of ₹ 21.16 lakh augmentation in provision by ₹ 67,70.55 lakh through reappropriation in March 2017 was due to increase in contributory pension scheme employees proved inadequate.

Reasons for the final excess of ₹ 21.16 lakh were awaited (July 2017).

3451- Secretariat-Economic Services -

091- Attached Offices -

01- Directorate of Institute of Finance and Public
Enterprises-
Non-Plan

| | | | | |
|---|----------|----------|----------|----|
| O | 10,00.00 | | | |
| S | 0.01 | 11,11.16 | 11,11.16 | .. |
| R | 1,11.15 | | | |

Augmentation in provision by ₹ 1,11.15 lakh through reappropriation in March 2017 was due to payment of pension to employees of Himachal Pradesh State Finance Development Corporation limited and more payment of fees to advocates.

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

| Head | Total appropriation | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|------------------------|---------------------------------------|--------------------------|
| 2049- Interest Payments - | | | |
| 01- Interest on Internal Debt - | | | |
| 101- Interest on Market Loans - | | | |
| 17- 8.91 Percent Himachal Pradesh State Development Loan 2022- Non-Plan | | | |
| (i) O | 38,31.30 | 38,31.30 | 36,97.65 (-)1,33.65 |
| 55- 7.62 Percent Himachal Pradesh State Development Loan 2023 - Non-Plan | | | |
| (ii) O | 45,72.00 | 45,72.00 | 41,93.05 (-)3,78.95 |
| 64- 9.75 Percent Himachal Pradesh State Development Loan 2023 - Non-Plan | | | |
| (iii) O | 17,06.25 | 17,06.25 | 8,53.13 (-)8,53.12 |

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

| | | | | | |
|------|---|----------|----------|----------|-------------|
| 68- | 9.63 Percent Himachal Pradesh State Development Loan 2024- Non-Plan | | | | |
| (iv) | <i>O</i> | 52,96.50 | 52,96.50 | 36,87.00 | (-)16,09.50 |

Reasons for the final saving of ₹ 29,75.22 lakh in the above four cases were awaited (July 2017).

| | | | | | |
|-----|--|-------------|----|----|----|
| 76- | 8.13 Percent Himachal Pradesh State Development Loan 2024 - Non-Plan | | | | |
| | <i>O</i> | 24,39.00 | .. | .. | .. |
| | <i>R</i> | (-)24,39.00 | .. | .. | .. |

Entire appropriation of ₹ 24,39.00 lakh was reduced through reappropriation in March 2017 due to budget kept inadvertently under this head of account.

| | | | | | |
|-----|--|---------------|----|----|----|
| 89- | Percent Himachal Pradesh State Development Loan - Non-Plan | | | | |
| | <i>O</i> | 1,30,96.65 | .. | .. | .. |
| | <i>R</i> | (-)1,30,96.65 | .. | .. | .. |

Entire appropriation of ₹ 1,30,96.65 lakh was reduced through reappropriation/surrender in March 2017 was due to budget kept for raising new market loans but no loan was raised. Such budget provision is being made since 2010-11.

| | | | | | |
|------|---|------------|------------|------------|---------|
| 200- | Interest on other Internal Debts - | | | | |
| 07- | Interest on Loans from National Bank for Agriculture and Rural Development-Rural Credit (Long Term Operation) Fund from Reserve Bank of India- Non-Plan | | | | |
| | <i>O</i> | 1,50,00.00 | 1,40,24.19 | 1,40,23.81 | (-)0.38 |
| | <i>R</i> | (-)9,75.81 | | | |

Reduction in appropriation by ₹ 9,75.81 lakh through reappropriation in March 2017 was due to change of interest rates on loans.

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

15- Interest on Loan from Himachal Urban
Development Corporation-
Non-Plan

| | | | | | |
|----------|----------|---------|---------|----|--|
| <i>O</i> | 2,46.00 | | | | |
| | | 2,17.60 | 2,17.60 | .. | |
| <i>R</i> | (-)28.40 | | | | |

Reduction in appropriation by ₹ 28.40 lakh through reappropriation in March 2017 was due to reduction in interest rates by Himachal Urban Development Corporation.

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

108- Interest on Insurance and Pension Fund -

01- Himachal Pradesh Government Employees Group
Insurance Scheme-
Non-Plan

| | | | | | |
|----------|----------|----------|----------|------------|--|
| <i>O</i> | 22,55.25 | | | | |
| | | 22,75.25 | 18,78.65 | (-)3,96.60 | |
| <i>R</i> | 20.00 | | | | |

In view of the final saving of ₹ 3,96.60 lakh the augmentation in appropriation by ₹ 20.00 lakh through reappropriation in March 2017 was due to payment of interest proved excessive.

Reasons for the final saving of ₹ 3,96.60 were awaited (July 2017).

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

109- Interest on State Plan Loans Consolidated in terms
of Recommendations of the Twelfth Finance
Commission -

01- Interest on Consolidated Loans Consolidated on
the Recommendation of Twelfth Finance
Commission-
Non-Plan

| | | | | | |
|----------|----------|----------|----------|-------|--|
| <i>O</i> | 28,77.62 | | | | |
| | | 28,04.13 | 28,11.64 | +7.51 | |
| <i>R</i> | (-)73.49 | | | | |

Reduction in appropriation by ₹ 73.49 lakh through reappropriation/surrender in March 2017 was due to payment of interest as per schedule.

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

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

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

2049- Interest Payments -

| | | | | | |
|-------|---|----------|----------|----------|-----------|
| | <i>01- Interest on Internal Debt -</i> | | | | |
| 101- | Interest on Market Loans - | | | | |
| 05- | 8.38 Percent Himachal Pradesh State Development Loan 2020- Non-Plan | | | | |
| (i) | <i>O</i> | 51,95.60 | 51,95.60 | 60,48.73 | +8,53.13 |
| | 16- 8.87 Percent Himachal Pradesh State Development Loan 2022- Non-Plan | | | | |
| (ii) | <i>O</i> | 38,14.10 | 38,14.10 | 41,93.05 | +3,78.95 |
| | 19- 8.91 Percent Himachal Pradesh State Development Loan 2022- Non-Plan | | | | |
| (iii) | <i>O</i> | 17,82.00 | 17,82.00 | 19,15.65 | +1,33.65 |
| | 24- 8.31 Percent Himachal Pradesh State Development Loan 2017- Non-Plan | | | | |
| (iv) | <i>O</i> | 20,77.50 | 20,77.50 | 36,87.00 | +16,09.50 |

Reasons for the final excess of ₹ 29,75.23 lakh in the above four cases were awaited (July 2017).

| | | | | | |
|-----|---|----------|----------|----------|----|
| 36- | 8.13 Percent Himachal Pradesh State Development Loan 2025- Non-Plan | | | | |
| | <i>S</i> | 0.01 | | | |
| | | | 24,39.00 | 24,39.00 | .. |
| | <i>R</i> | 24,38.99 | | | |

Augmentation in appropriation by ₹ 24,38.99 lakh through reappropriation in March 2017 was due to payment of interest.

| | | | | | |
|------|--|----------|----------|----------|--------|
| 116- | Interest on 14 Day Treasury Bills - | | | | |
| 01- | Interest on 14 Day Treasury Bills- Non-Plan | | | | |
| | <i>O</i> | 40.00 | | | |
| | | | 15,28.14 | 16,16.66 | +88.52 |
| | <i>R</i> | 14,88.14 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

In view of the final excess of ₹ 88.52 lakh the augmentation in appropriation by ₹ 14,88.14 lakh through reappropriation in March 2017 was due to payment of interest proved inadequate.

Reasons for the final excess of ₹ 88.52 lakh were awaited (July 2017).

| | | | | | |
|------|--|------------|------------|------------|-----------|
| 123- | Interest on Special Securities issued to National Small Saving Fund of the Central Government by State Government - | | | | |
| 01- | Interest on Special Securities issued to National Small Saving Funds of the Central Government by State Government- Non-Plan | | | | |
| | <i>O</i> | 7,00,00.00 | | | |
| | | | 7,30,32.11 | 7,51,70.16 | +21,38.05 |
| | <i>R</i> | 30,32.11 | | | |

In view of the final excess of ₹ 21,38.05 lakh the augmentation in appropriation by ₹ 30,32.11 lakh through reappropriation in March 2017 was due to payment of interest as per interest schedule proved inadequate.

Reasons for the final excess of ₹ 21,38.05 lakh were awaited (July 2017).

| | | | | | |
|------|---|---------|---------|---------|--------|
| 200- | Interest on other Internal Debts - | | | | |
| 01- | Loan from Life Insurance Corporation of India- Non-Plan | | | | |
| | <i>O</i> | 7,82.91 | | | |
| | | | 7,82.91 | 7,99.32 | +16.41 |

Reasons for the final excess of ₹ 16.41 lakh were awaited (July 2017).

| | | | | | |
|-----|--|---------|---------|---------|---------|
| 05- | Loans from National Co-Operative Development Corporation- Non-Plan | | | | |
| | <i>O</i> | 6,26.80 | | | |
| | | | 9,38.88 | 9,38.87 | (-)0.01 |
| | <i>R</i> | 3,12.08 | | | |

Augmentation in appropriation by ₹ 3,12.08 lakh through reappropriation in March 2017 was due to payment of interest of loans from National Co-operative Development Corporation.

| | | | | | |
|-----|--|--|--|--|--|
| 08- | Interest on Ways and Means Advances and Over Drafts by Reserve Bank of India- Non-Plan | | | | |
|-----|--|--|--|--|--|

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

| | | | | | |
|----------|-------|---------|-------|---------|--|
| <i>O</i> | 1.00 | | | | |
| | | 1,00.00 | 99.98 | (-)0.02 | |
| <i>R</i> | 99.00 | | | | |

Augmentation in appropriation by ₹ 99.00 lakh through reappropriation in March 2017 was due to Payment of interest on Ways and Means Advances and Overdraft from Reserve Bank of India.

305- Management of Debt -
01- Management of Debt-
Non-Plan

| | | | | | |
|----------|---------|---------|---------|-------|--|
| <i>O</i> | 3,00.00 | | | | |
| | | 3,60.24 | 3,70.21 | +9.97 | |
| <i>R</i> | 60.24 | | | | |

Augmentation in appropriation by ₹ 60.24 lakh through reappropriation in March 2017 was due to payment of interest on management of debt.

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

104- Interest on State Provident Funds -
01- General Provident Fund-
Non-Plan

| | | | | | |
|----------|------------|------------|------------|-----------|--|
| <i>O</i> | 8,50,00.00 | | | | |
| | | 8,60,00.00 | 8,76,90.72 | +16,90.72 | |
| <i>R</i> | 10,00.00 | | | | |

Augmentation in appropriation by ₹ 10,00.00 lakh through reappropriation in March 2017 was due to payment of interest on State General Provident Funds.

Final excess of ₹ 16,90.72 lakh was due to policy for retention of Provident Fund after retirement and interest there on.

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

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

| | | | | | |
|----------|----------|----------|----------|----|--|
| <i>O</i> | 50,55.45 | | | | |
| | | 55,50.91 | 55,50.91 | .. | |
| <i>R</i> | 4,95.46 | | | | |

Augmentation in appropriation by ₹ 4,95.46 lakh through reappropriation in March 2017 was due to payment of interest.

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

Capital Section

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

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|---------------|--------------------|-----------------------|
| | (₹ in lakhs) | | |
| 7610- Loans to Government Servants etc. - | | | |
| 201- House Building Advances - | | | |
| 01- Advance to Government Servants for House-Centrally Sponsored Scheme | | | |
| Plan | | | |
| S | 1.80 | 1.80 | .. (-)1.80 |

Reasons for the final saving of ₹ 1.80 lakh obtained through supplementary grant were awaited (July 2017).

Plan

| | | | |
|---|------------|---------|------------------|
| O | 6,00.00 | 2,48.34 | 2,15.31 (-)33.03 |
| R | (-)3,51.66 | | |

In view of the final saving of ₹ 33.03 lakh the reduction in provision by ₹ 3,51.66 lakh through reappropriation in March 2017 was due to less receipt of cases under the scheme proved inadequate.

Reasons for the final saving of ₹ 33.03 lakh were awaited (July 2017).

03- Advances to Judges of High Court/Lokayukta/ Members of Administrative Tribunal and Chairman/ Members of Himachal Pradesh Public Service Commission- Non-Plan

| | | | |
|---|---------|----|------------|
| O | 7.50 | .. | 5.22 +5.22 |
| R | (-)7.50 | | |

In view of the final excess of ₹ 5.22 lakh the reduction in provision by ₹ 7.50 lakh through reappropriation in March 2017 was due to less receipt of cases proved unnecessary.

Reasons for the final excess of ₹ 5.22 lakh were awaited (July 2017).

800- Other Advances -

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

| | | | | |
|---------------------------------|------------|-------|-------|-------|
| 04- Education Loan- Non-Plan | | | | |
| O | 3,00.00 | | | |
| | | 15.75 | 16.50 | +0.75 |
| R | (-)2,84.25 | | | |

Reduction in provision by ₹ 2,84.25 lakh through reappropriation/surrender in March 2017 was due to receipt of less education loan cases.

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

| Head | | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|---------|----------------|---------------------------------------|--------------------------|
| 4059- Capital Outlay on Public Works - | | | | |
| 01- Office Buildings - | | | | |
| 051- Construction of General Pool Accommodation - | | | | |
| 34- Treasury Buildings under World Bank Assisted Integrated Financial Management System - Plan | | | | |
| S | 93.12 | | | |
| | | 6,00.00 | 6,00.00 | .. |
| R | 5,06.88 | | | |

Augmentation in provision by ₹ 5,06.88 lakh through reappropriation in March 2017 was due to more expenditure on major works.

7610- Loans to Government Servants etc. -

| | | | | |
|--|-------|-------|-------|----------|
| 201- House Building Advances - | | | | |
| 02- Advances to Ministers/Deputy Ministers and Presiding Officers of State Legislature- Non-Plan | | | | |
| O | 50.00 | | | |
| | | 93.12 | 63.12 | (-)30.00 |
| R | 43.12 | | | |

In view of the final saving of ₹ 30.00 lakh the augmentation in provision by ₹ 43.12 lakh through reappropriation in March 2017 was due to receipt of more cases proved excessive.

Reasons for the final saving of ₹ 30.00 lakh were awaited (July 2017).

| | | | | |
|---|--|--|--|--|
| 202- Advances for Purchase of Motor conveyances - | | | | |
| 03- Loans to Ministers, Deputy Ministers, Presiding Officers for Purchase of Motor Cars- Non-Plan | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

| | | | | | |
|---|---------|-------|-------|-------|--|
| O | 20.00 | | | | |
| | | 16.88 | 21.22 | +4.34 | |
| R | (-)3.12 | | | | |

In view of the final excess of ₹ 4.34 lakh the reduction in provision by ₹ 3.12 lakh through reappropriation in March 2017 was due to less receipt of loan cases proved excessive.

Reasons for the final excess of ₹ 4.34 lakh were awaited (July 2017).

(x) Excess in the charged appropriation occurred mainly under the following heads:-

| Head | | Total appropriation | Actual expenditure | Excess (+) Saving (-) | |
|--|----------|------------------------|-----------------------|--------------------------|---------------|
| | | | | | (₹ in lakhs) |
| 6003- Internal Debt of the State Government - | | | | | |
| 108- Loans from National Co-Operative Development Corporation - | | | | | |
| 02- Loans from National Co-Operative Development Corporation- Non-Plan | | | | | |
| O | 9,00.00 | | | | |
| S | 52.41 | 26,28.12 | 26,28.11 | (-) 0.01 | |
| R | 16,75.71 | | | | |

Augmentation in appropriation by ₹ 16,75.71 lakh through reappropriation in March 2017 was due to repayment of loan.

| | | | | | |
|--|-------------|-------------|-------------|-----------|--|
| 110- Ways and Means Advances from the Reserve Bank of India - | | | | | |
| 01- Normal Ways and Means Advances from the Reverse Bank of India.- Non-Plan | | | | | |
| O | 1.00 | | | | |
| | | 16,14,80.00 | 16,70,72.00 | +55,92.00 | |
| S | 16,14,79.00 | | | | |

Reasons for the final excess of ₹ 55,92.00 lakh were awaited (July 2017).

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

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

APPROPRIATION ACCOUNTS
GRANT NO. 29- conclud.

6003- Internal Debt of the State Government -

103- Loans from Life Insurance Corporation of India -

01- Loans from Life Insurance Corporation of India-
Non-Plan

O 38,83.02

23,58.10 23,58.10 ..

R (-)15,24.92

Reduction in appropriation by ₹ 15,24.92 lakh through reappropriation in March 2017 was due to less repayment of loan.

106- Compensation and other Bonds -

01- Tax Free Special Bond of State Government
(Power Bond)-
Non-Plan

O 3,51.24

..

R (-)3,51.24

Entire appropriation of ₹ 3,51.24 lakh was reduced through reappropriation/surrender in March 2017 was due non payment of loans.

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 thousands) | Excess (+) Saving (-) |
|---|-------------|--|--------------------------|
| Revenue Section | | | |
| Voted | | | |
| Original | 84,57,34 | | |
| | 97,29,38 | 84,28,92 | (-)13,00,46 |
| Supplementary | 12,72,04 | | |
| Amount surrendered during the year (31 March 2017) | | | 7,99,66 |
| Capital Section | | | |
| Voted | | | |
| Original | 34,59,00 | | |
| | 65,43,66 | 64,88,13 | (-)55,53 |
| Supplementary | 30,84,66 | | |
| Amount surrendered during the year (31 March 2017) | | | 55,53 |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 13,00.46 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 12,72.04 lakh obtained in March 2017 proved unnecessary as even the original grant remained substantially unutilized and surrender of ₹ 7,99.66 lakh proved inadequate.
- (ii) In view of the final saving of ₹ 55.53 lakh in the voted provision in the Capital Section, the supplementary grant of ₹ 30,84.66 lakh obtained in March 2017 proved excessive.

Revenue Section

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

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

APPROPRIATION ACCOUNTS
GRANT NO. 30- contd.

2070- Other Administrative Services -

003- Training -

03- Himachal Pradesh Institute Public Administration-
Non-Plan

| | | | | | |
|---|------------|---------|---------|---------|--|
| O | 5,17.06 | | | | |
| | | 3,66.03 | 3,65.51 | (-)0.52 | |
| R | (-)1,51.03 | | | | |

Reduction in provision by ₹ 1,51.03 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts partly offset by excess more expenditure on purchase of new vehicles, property on tax bills and more engagement of daily waged staff.

118- Administration of Citizenship Act. -

01- Expenditure on State Information Commission-
Non-Plan

| | | | | | |
|---|----------|---------|---------|----|--|
| O | 2,18.26 | | | | |
| | | 1,53.35 | 1,53.35 | .. | |
| R | (-)64.91 | | | | |

Reduction in provision by ₹ 64.91 lakh through surrender in March 2017 was due to non filling up of vacant posts and less expenditure on petrol, oil and repair.

2202- General Education -05- *Language Development -*

001- Direction and Administration -

01- Directorate-
Non-Plan

| | | | | | |
|-------|------------|---------|---------|---------|--|
| (i) O | 4,66.40 | | | | |
| | | 3,05.94 | 3,05.54 | (-)0.40 | |
| R | (-)1,60.46 | | | | |

102- Promotion of Modern Indian Languages and
Literature -01- Development of Hindi-
Non-Plan

| | | | | | |
|--------|----------|-------|-------|---------|--|
| (ii) O | 62.64 | | | | |
| | | 46.30 | 46.27 | (-)0.03 | |
| R | (-)16.34 | | | | |

Reduction in provision by ₹ 1,76.80 lakh through reappropriation/surrender in March 2017 in the above two cases was due to non filling up of vacant posts.

APPROPRIATION ACCOUNTS
GRANT NO. 30- contd.

2204- Sports and Youth Services -

001- Direction and Administration -

01- Directorate-
Non-Plan

| | | | | |
|---|----------|---------|---------|---------|
| O | 9,91.51 | | | |
| | | 9,20.15 | 9,20.13 | (-0.02) |
| R | (-71.36) | | | |

Reduction in provision by ₹ 71.36 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant, less expenditure due to vacant seats of players in sports activities under sports hostel.

02- Expenditure under Panchayat Yuva Krida aur Khel
Abhiyan-
Centrally Sponsored Scheme
Plan

| | | | | |
|--------|------------|----|----|----|
| (i) O | 1,78.00 | | | |
| | | .. | .. | .. |
| R | (-1,78.00) | | | |
| | | | | |
| | | | | |
| (ii) O | 20.00 | | | |
| | | .. | .. | .. |
| R | (-20.00) | | | |

Entire provision of ₹ 1,98.00 was reduced through reappropriation/surrender in March 2017 in the above two cases due to non completion of codal formalities.

101- Physical Education -

01- Physical Education Scheme-
Non-Plan

| | | | | |
|-------|----------|-------|-------|---------|
| (i) O | 87.85 | | | |
| | | 73.35 | 73.34 | (-0.01) |
| R | (-14.50) | | | |

104- Sports and Games -

01- Mountaineering Institution and Allied Sports-
Manali-
Non-Plan

| | | | | |
|--------|----------|---------|---------|----|
| (ii) O | 4,44.51 | | | |
| | | 3,54.91 | 3,54.91 | .. |
| R | (-89.60) | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 30- contd.

Reduction in provision by ₹ 1,04.10 lakh through reappropriation/surrender in March 2017 in the above two cases was due to non filling up of vacant posts.

| | | | | |
|------|---|----------|----|----|
| 800- | Other Expenditure - | | | |
| 02- | Grant-in-Aid to Himachal Pradesh University for | | | |
| | National Service Scheme- | | | |
| | Centrally Sponsored Scheme | | | |
| | Plan | | | |
| | O | 98.00 | .. | .. |
| | R | (-)98.00 | | .. |

Entire provision of ₹ 98.00 lakh was reduced through surrender in March 2017 due to change of scheme/funding pattern from state to centre sector by the Government of India.

| | | | | |
|--|------|----------|-------|-------|
| | Plan | | | |
| | O | 33.00 | 19.99 | 19.99 |
| | R | (-)13.01 | | .. |

Reduction in provision by ₹ 13.01 lakh through reappropriation/surrender in March 2017 was due to non completion of codal formalities.

2205- Art and Culture -

| | | | | |
|------|--|----------|----|----|
| 102- | Promotion of Arts and Culture- | | | |
| 07- | Financial Support to Artists of Documentary Films- | | | |
| | Non-Plan | | | |
| | O | 20.00 | .. | .. |
| | R | (-)20.00 | | .. |

Entire provision of ₹ 20.00 lakh reduced through reappropriation/surrender in March 2017 was due to non completion of codal formalities.

| | | | | |
|------|---|---------|-------|---------|
| 103- | Archaeology - | | | |
| 01- | Expenditure on Operation of Antiquities and Art | | | |
| | Treasuries Act 1972- | | | |
| | Centrally Sponsored Scheme | | | |
| | Plan | | | |
| (i) | O | 21.27 | 14.26 | 14.23 |
| | R | (-)7.01 | | (-)0.03 |

APPROPRIATION ACCOUNTS
GRANT NO. 30- contd.

| | | | | | |
|-------|---------------------------------|----------|---------|---------|---------|
| 104- | Archives - | | | | |
| 01- | Establishment of State Archive- | | | | |
| | Non-Plan | | | | |
| (ii) | O | 99.70 | | | |
| | | | 65.73 | 65.71 | (-0.02) |
| | R | (-33.97) | | | |
| 107- | Museums - | | | | |
| 01- | Himachal State Museums- | | | | |
| | Non-Plan | | | | |
| (iii) | O | 2,27.15 | | | |
| | | | 1,78.21 | 1,77.95 | (-0.26) |
| | R | (-48.94) | | | |

Reduction in provision by ₹ 89.92 lakh through reappropriation/surrender in March 2017 in the above three cases was due to non filling up of vacant posts.

2220- Information and Publicity -

01- *Films -*

001- Direction and Administration -

01- Directorate-

Non-Plan

O 6,03.00

4,71.85 4,71.86 +0.01

R (-1,31.15)

Reduction in provision by ₹ 1,31.15 lakh through reappropriation in March 2017 was due to non filling up of vacant posts partly offset by excess due to more expenditure on publication of Giriraj Calendar.

02- District Establishment-

Non-Plan

O 7,09.54

6,04.23 6,04.23 ..

R (-1,05.31)

Reduction in provision by ₹ 1,05.31 lakh through reappropriation in March 2017 was due to non filling up of vacant posts partly offset by excess due to enhancement of daily wages rate.

105- Production of Films -

01- Production and Dissemination of Electronic

Publicity Material-

Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 30- contd.

| | | | | |
|---|----------|---------|---------|---------|
| O | 1,90.51 | | | |
| | | 1,61.94 | 1,61.93 | (-)0.01 |
| R | (-)28.57 | | | |

Reduction in provision by ₹ 28.57 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts and less expenditure on telephone, water and electricity bills.

2235- Social Security and Welfare -

60- Other Social Security and Welfare Programmes -

110- Other Insurance Schemes -

03- Group Accidental Insurance Scheme for Press

Correspondents-

Non-Plan

| | | | | |
|---|---------|------|------|----|
| O | 5.00 | | | |
| | | 0.80 | 0.80 | .. |
| R | (-)4.20 | | | |

Reduction in provision by ₹ 4.20 lakh through reappropriation/surrender in March 2017 was due to less expenditure on group accidental insurance scheme.

2250- Other Social Services -

103- Upkeep of Shrines, Temples etc. -

01- Management of Temples-

Non-Plan

| | | | | |
|---|----------|-------|-------|-------|
| O | 1,66.84 | | | |
| | | 85.59 | 86.45 | +0.86 |
| R | (-)81.25 | | | |

Reduction in provision by ₹ 81.25 lakh through reappropriation/surrender in March 2017 was due to non completion of codal formalities and non filling up of vacant posts.

02- Grant-in -Aid for Revolving Fund for Temples-

Non-Plan

| | | | | |
|---|---------|---------|----|------------|
| O | 5,00.00 | 5,00.00 | .. | (-)5,00.00 |
|---|---------|---------|----|------------|

Entire provision of ₹ 5,00.00 lakh remained unutilised; Reasons for which were awaited (July 2017).

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

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

APPROPRIATION ACCOUNTS
GRANT NO. 30- contd.

2059- Public Works -

01- Office Buildings -

053- Maintenance and Repairs -

23- Maintenance Expenditure on Public Relation

Department-

Non-Plan

O 0.01

28.00 28.00

..

R 27.99

Augmentation in provision by ₹ 27.99 lakh through reappropriation in March 2017 was due to more expenditure on maintenance of office buildings.

2204- Sports and Youth Services -

800- Other Expenditure -

04- Himachal Sports Council-

Centrally Sponsored Scheme

Plan

O 1.00

S 1,02.00

3,00.00 3,00.00

..

R 1,97.00

Augmentation in provision by ₹ 1,97.00 lakh through reappropriation in March 2017 was due to more expenditure on construction of sports track at Luhnu in district Bilaspur.

2205- Art and Culture -

102- Promotion of Arts and Culture -

01- Grant-in-Aid to Himachal Pradesh Academy of

Arts, Culture and Languages-

Non-Plan

O 1,35.57

1,65.57 1,65.57

..

R 30.00

Augmentation in provision by ₹ 30.00 lakh through reappropriation in March 2017 was due to more expenditure on salary of academy staff.

05- Assistance to other Institutions-

Non-Plan

O 8.95

21.95 21.95

..

R 13.00

APPROPRIATION ACCOUNTS
GRANT NO. 30-contd.

Augmentation in provision by ₹ 13.00 lakh through reappropriation in March 2017 was due to more release of grant to institutions as assistance.

2220- Information and Publicity -

60- Others -

101- Advertising and Visual Publicity -

01- Expenditure on Advertising and Visual Publicity-
Non-Plan

| | | | | |
|---|----------|----------|----------|---------|
| O | 11,66.87 | | | |
| S | 9,54.95 | 23,60.43 | 23,60.41 | (-)0.02 |
| R | 2,38.61 | | | |

Augmentation in provision by ₹ 2,38.61 lakh through reappropriation/surrender in March 2017 was due to more expenditure on advertising and publicity of Government policies and more expenditure on petrol, oil, lubricants and repairs partly offset by saving due to non filling up of vacant post.

102- Information Centres -

01- Press Information Bank Services-
Non-Plan

| | | | | |
|---|---------|---------|---------|---------|
| O | 2,47.70 | | | |
| | | 2,86.71 | 2,86.70 | (-)0.01 |
| R | 39.01 | | | |

Augmentation in provision by ₹ 39.01 lakh through reappropriation in March 2017 was due to purchase of new vehicles, payment of Dearness Allowance arrears of the staff and more expenditure on telephone, water and electricity bills.

Capital Section

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

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|--|----------------|-----------------------|--------------------------|
| | (₹ in lakhs) | | |
| 4220- Capital Outlay on Information and Publicity - | | | |
| 60- Others - | | | |
| 101- Buildings - | | | |
| 01- Public Works- Plan | | | |
| O | 33.00 | | |
| | | 26.36 | 26.36 |
| R | (-)6.64 | | .. |

Reduction in provision by ₹ 6.64 lakh through reappropriation/surrender in March 2017 was due to less expenditure on construction of buildings.

APPROPRIATION ACCOUNTS
GRANT NO. 30-concl.

02- Construction of Press Club Building-
Non-Plan

| | | | | | |
|---|----------|-------|-------|--|----|
| O | 1,00.00 | | | | |
| | | 51.11 | 51.11 | | .. |
| R | (-)48.89 | | | | |

Reduction in provision by ₹ 48.89 lakh through reappropriation/surrender in March 2017 was due to non finalisation of land for press club.

APPROPRIATION ACCOUNTS

GRANT NO. 31 - TRIBAL DEVELOPMENT

(HEADS 2014-ADMINISTRATION OF JUSTICE, 2015-ELECTIONS, 2029-LAND REVENUE, 2030-STAMPS AND REGISTRATION, 2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES, 2047-OTHER FISCAL SERVICES, 2053-DISTRICT ADMINISTRATION, 2054-TREASURY AND ACCOUNTS ADMINISTRATION, 2055-POLICE, 2056-JAILS, 2059-PUBLIC WORKS, 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 AND EMPLOYMENT, 2235-SOCIAL SECURITY AND WELFARE, 2236-NUTRITION, 2251-SECRETARIAT-SOCIAL SERVICES, 2401-CROP HUSBANDRY, 2402-SOIL AND WATER CONSERVATION, 2403-ANIMAL HUSBANDRY, 2404-DAIRY DEVELOPMENT, 2405-FISHERIES, 2406-FORESTRY AND WILD LIFE, 2408-FOOD STORAGE AND WAREHOUSING, 2415-AGRICULTURAL RESEARCH AND EDUCATION, 2425-CO-OPERATION, 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT, 2505-RURAL EMPLOYMENT, 2506-LAND REFORMS, 2515-OTHER RURAL DEVELOPMENT PROGRAMMES, 2702-MINOR IRRIGATION, 2801-POWER, 2810-NEW AND RENEWABLE ENERGY, 2851-VILLAGE AND SMALL INDUSTRIES, 2852-INDUSTRIES, 2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES, 3053-CIVIL AVIATION, 3054-ROADS AND BRIDGES, 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 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 ANDSANITATION, 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, 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, 5053-CAPITAL OUTLAY ON CIVIL AVIATION, 5054- CAPITAL OUTLAY ON ROADS AND BRIDGES, 5055- CAPITAL OUTLAY ON ROAD TRANSPORT, 5452-CAPITAL OUTLAY ON TOURISM AND 6801-LOANS FOR POWER PROJECTS)

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Revenue Section**Voted**

| | | | | |
|---------------|-------------|-------------|------------|---------------|
| Original | 10,33,36,85 | | | |
| | | 10,33,37,52 | 8,55,52,13 | (-)1,77,85,39 |
| Supplementary | 67 | | | |

Amount surrendered during the year
(31 March 2017)

1,90,65,76

Capital Section**Voted**

| | | | | |
|---------------|------------|------------|------------|-------------|
| Original | 2,73,82,10 | | | |
| | | 2,73,82,16 | 2,52,93,98 | (-)20,88,18 |
| Supplementary | 6 | | | |

Amount surrendered during the year
(31 March 2017)

20,64,15

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 1,77,85.39 lakh in the voted provision in the Revenue Section, the surrender of ₹ 1,90,65.76 lakh proved excessive.
- (ii) In view of the final saving of ₹ 20,88.18 lakh in the voted provision in the Capital Section, the surrender of ₹ 20,64.15 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 lakhs) | | |
| 2014- Administration of Justice - | | | |
| 796- Tribal Area Sub-Plan - | | | |
| 01- Expenditure on Civil and Sessions Courts- Non-Plan | | | |
| O | 2,12.41 | | |
| | | 1,64.34 | 1,64.34 |
| R | (-)48.07 | | .. |

Reduction in provision by ₹ 48.07 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

03- Expenditure on Other Law Officers-
Non-Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 69.59 | | | |
| | | 59.51 | 59.51 | .. |
| R | (-)10.08 | | | |

Reduction in provision by ₹ 10.08 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts and less expenditure on telephone, water charges and electricity bills.

2029- Land Revenue -

796- Tribal Area Sub-Plan -

01- Expenditure on District Establishment-
Non-Plan

| | | | | |
|---|----------|---------|---------|----------|
| O | 4,64.53 | | | |
| | | 4,00.80 | 3,74.94 | (-)25.86 |
| R | (-)63.73 | | | |

In view of the final saving of ₹ 25.86 lakh the reduction in provision by ₹ 63.73 lakh through reappropriation in March 2017 was mainly due to non filling of vacant posts and less expenditure on telephone, water charges and electricity bills proved inadequate.

Reasons for the final saving of ₹ 25.86 lakh were awaited (July 2017).

03- Strengthening of Primary and Supervisory Land
Records Agency (District Charges)-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|-------|-------|---------|
| O | 18.00 | | | |
| | | 13.92 | 13.91 | (-)0.01 |
| R | (-)4.08 | | | |

Reduction in provision by ₹ 4.08 lakh through reappropriation in March 2017 was due to less expenditure on telephone, water charges and electricity bills.

Non-Plan

| | | | | |
|---|----------|-------|-------|---------|
| O | 1,50.42 | | | |
| | | 93.75 | 85.53 | (-)8.22 |
| R | (-)56.67 | | | |

Reduction in provision by ₹ 56.67 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts and less touring by the staff.

2030- Stamps and Registration -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | |
|--|---------|------|------|---------|
| 03- Registration - | | | | |
| 796- Tribal Area Sub-Plan - | | | | |
| 01- Expenditure on Registration- Non-Plan | | | | |
| O | 6.75 | | | |
| | | 3.46 | 1.77 | (-)1.69 |
| R | (-)3.29 | | | |

In view of final saving of ₹ 1.69 lakh the reduction in provision by ₹ 3.29 lakh through surrender in March 2017 was mainly due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 1.69 lakh were awaited (July 2017)

2053- District Administration -

| | | | | |
|--|------------|---------|---------|--------|
| 796- Tribal Area Sub-Plan - | | | | |
| 01- Expenditure on District Establishment- Non-Plan | | | | |
| O | 10,52.25 | | | |
| | | 7,90.54 | 8,51.96 | +61.42 |
| R | (-)2,61.71 | | | |

In view of the final excess of ₹ 61.42 lakh the reduction in provision by ₹ 2,61.71 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts and less expenditure on telephone, water charges and electricity bills partly offset by excess mainly due to purchase of new vehicles and enhancement of daily wages rates proved excessive.

Reasons for the final excess of ₹ 61.42 lakh were awaited (July 2017).

| | | | | |
|--|----------|-------|-------|----------|
| 02- Expenditure on Sub-Divisional Establishment- Non-Plan | | | | |
| O | 1,23.12 | | | |
| | | 96.91 | 82.21 | (-)14.70 |
| R | (-)26.21 | | | |

In view of the final saving of ₹ 14.70 lakh the reduction in provision by ₹ 26.21 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts and less receipt of medical reimbursement bills proved inadequate.

Reasons for final saving of ₹ 14.70 lakh were awaited (July 2017)

| | | | | |
|--|--|--|--|--|
| 03- Expenditure on Appointment of Staff - Special Central Assistance- Non-Plan | | | | |
|--|--|--|--|--|

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | | |
|---|----------|---------|---------|---------|--|
| O | 2,06.49 | | | | |
| | | 1,37.24 | 1,37.23 | (-)0.01 | |
| R | (-)69.25 | | | | |

Reduction in provision by ₹ 69.25 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts and less expenditure on telephone, water charges and electricity bills partly offset by excess due to enhancement of daily wages rates.

05- Expenditure on Office of Resident Commissioner,
Pangi-
Non-Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 44.59 | | | |
| | | 19.81 | 19.81 | .. |
| R | (-)24.78 | | | |

Reduction in provision by ₹ 24.78 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts.

12- Expenditure on Office of Additional Deputy
Commissioner Kaza-
Non-Plan

| | | | | |
|---|---------|------|------|---------|
| O | 11.25 | | | |
| | | 2.67 | 2.66 | (-)0.01 |
| R | (-)8.58 | | | |

Reduction in provision by ₹ 8.58 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts and less expenditure on telephone, water charges and electricity bills.

13- Expenditure on Office of the Additional District
Commissioner/ Additional District Magistrate
Bharmour-
Non-Plan

| | | | | |
|---|---------|-------|-------|---------|
| O | 18.76 | | | |
| | | 11.50 | 10.82 | (-)0.68 |
| R | (-)7.26 | | | |

Reduction in provision by ₹ 7.26 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts and non completion of codal formalities.

2054- Treasury and Accounts Administration -
796- Tribal Area Sub-Plan -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | |
|---|------------|---------|---------|----------|
| 01- Expenditure on District Treasury and Sub-Treasury Establishment- Non-Plan | | | | |
| O | 3,76.96 | | | |
| | | 2,52.89 | 2,38.78 | (-)14.11 |
| R | (-)1,24.07 | | | |

Reduction in provision by ₹ 1,24.07 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts.

2055- Police

| | | | | |
|---|---------|-------|-------|---------|
| 796- Tribal Area Sub-Plan- | | | | |
| 07- Security Related Expenditure- Centrally Sponsored Scheme Non Plan | | | | |
| O | 38.68 | | | |
| | | 30.14 | 30.13 | (-)0.01 |
| R | (-)8.54 | | | |

Reduction in provision by ₹ 8.54 lakh through reappropriation in March 2017 was mainly due to less expenditure on honorarium.

2056- Jails -

| | | | | |
|---|---------|------|------|----|
| 796- Tribal Area Sub-Plan - | | | | |
| 01- Expenditure on Jails Establishment- Non-Plan | | | | |
| O | 5.96 | | | |
| | | 0.11 | 0.11 | .. |
| R | (-)5.85 | | | |

Reduction in provision by ₹ 5.85 lakh through reappropriation in March 2017 was due to non completion of codal formalities.

2059- Public Works -

| | | | | |
|---|-------|-------|------|---------|
| 01- <i>Office Buildings -</i> | | | | |
| 796- Tribal Area Sub-Plan- | | | | |
| 05- Expenditure for New Supply of Tools and Plants- Non-Plan | | | | |
| (i) O | 13.54 | | | |
| | | 13.54 | 9.63 | (-)3.91 |

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

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | | |
|-------|---|---------|---------|---------|------------|
| (ii) | O | 8,87.69 | 8,87.69 | 7,73.49 | (-)1,14.20 |
| 13- | Maintenance of Health Department Buildings- Plan | | | | |
| (iii) | O | 18.00 | 18.00 | 12.10 | (-)5.90 |

Reasons for the final saving of ₹ 1,24.01 lakh in the above three cases were awaited (July 2017).

80- *General -*

796- Tribal Area Sub-Plan -

01- Expenditure on Establishment Relating to Building
Programme-
Non-Plan

| | | | | |
|---|------------|---------|---------|----------|
| O | 6,46.02 | 4,88.01 | 4,46.69 | (-)41.32 |
| R | (-)1,58.01 | | | |

In view of the final saving of ₹ 41.32 lakh the reduction in provision by ₹ 1,58.01 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts proved inadequate

Reasons for the final saving of ₹ 41.32 lakh were awaited (July 2017).

02- Expenditure on Work Charged Staff Converted into
Regular Establishment-
Non-Plan

| | | | | |
|---|------------|---------|---------|---------|
| O | 11,11.69 | 7,70.17 | 7,69.88 | (-)0.29 |
| R | (-)3,41.52 | | | |

Reduction in provision by ₹ 3,41.52 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts.

05- Maintenance of Primary/Middle Schools-
Plan

| | | | | |
|---|----------|-------|-------|---------|
| O | 99.00 | 64.00 | 63.99 | (-)0.01 |
| R | (-)35.00 | | | |

Reduction in provision by ₹ 35.00 lakh through reappropriation in March 2017 was due to less expenditure on maintenance of primary and middle schools buildings.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2062- Vigilance -

796- Tribal Area Sub-Plan -

01- State Vigilance and Anti Corruption Bureau-
Non-Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 1,89.86 | | | |
| S | 0.01 | 1,33.90 | 1,33.90 | .. |
| R | (-)55.97 | | | |

Reduction in provision by ₹ 55.97 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts partly offset by excess mainly due to purchase of new vehicles.

2202- General Education -01- *Elementary Education -*

796- Tribal Area Sub-Plan -

01- Expenditure on District Primary Education Office
and Staff-
Non-Plan

| | | | | |
|---|------------|-------|-------|----|
| O | 1,86.20 | | | |
| S | 0.01 | 83.32 | 83.32 | .. |
| R | (-)1,02.89 | | | |

Reduction in provision by ₹ 1,02.89 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts partly offset by excess due to enhancement of daily wages rates.

02- Expenditure on Block Primary Education Office and
Staff-
Non-Plan

| | | | | |
|---|------------|---------|---------|---------|
| O | 4,06.53 | | | |
| | | 2,97.35 | 2,97.34 | (-)0.01 |
| R | (-)1,09.18 | | | |

Reduction in provision by ₹ 1,09.18 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts.

09- Expenditure on Primary Education -
Plan

| | | | | |
|---|---------|------|------|----|
| O | 4.35 | | | |
| | | 2.78 | 2.78 | .. |
| R | (-)1.57 | | | |

Reduction in provision by ₹ 1.57 lakh through reappropriation in March 2017 was due to less expenditure on scholarship and stipend.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

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

| | | | | |
|---|------------|---------|---------|----|
| O | 5,04.00 | | | |
| | | 1,87.20 | 1,87.20 | .. |
| R | (-)3,16.80 | | | |

Huge reduction in provision by ₹ 3,16.80 lakh through reappropriation in March 2017 was due to non filling up of vacant posts and less release of Grant-in-Aid for parents teachers association.

11- Hot Cooked Meal -Mid Day Meal-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|------------|---------|---------|----|
| O | 9,01.00 | | | |
| S | 0.02 | 4,00.76 | 4,00.76 | .. |
| R | (-)5,00.26 | | | |

Huge reduction in provision by ₹ 5,00.26 lakh through reappropriation/surrender in March 2017 was mainly due to less expenditure on purchase of various articles, organising of less tournament, less expenditure on honorarium for the staff and less expenditure on telephone, water charges and electricity bills. Whereas Grant received from Government of India is ₹ 80,28.63 lakh.

Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 46.00 | | | |
| | | 33.61 | 33.61 | .. |
| R | (-)12.39 | | | |

Reduction in provision by ₹ 12.39 lakh through reappropriation in March 2017 was due to less expenditure on purchase of various articles and less expenditure on honorarium to the staff.

12- Sarv Shiksha Abhiyan-
Centrally Sponsored Scheme
Plan

| | | | | |
|-------|-------------|---------|---------|----|
| (i) O | 32,40.00 | | | |
| | | 7,11.81 | 7,11.81 | .. |
| R | (-)25,28.19 | | | |

Plan

| | | | | |
|--------|------------|-------|-------|----|
| (ii) O | 3,60.00 | | | |
| | | 79.09 | 79.09 | .. |
| R | (-)2,80.91 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reduction in provision by ₹ 28,09.10 lakh through reappropriation in March 2017 in the above two cases was due to less release of grant by Government of India. Whereas Grant received from Government of India is ₹ 1,28,25.46 lakh.

| | | | | | |
|------|---|----------|----|----|----|
| 19- | Urdu and Punjabi Teachers- Centrally Sponsored Scheme Plan | | | | |
| (i) | O | 11.00 | | | |
| | R | (-11.00) | .. | .. | .. |
| 20- | Pre-Matric Scholarship to Unclean Students- Centrally Sponsored Scheme Plan | | | | |
| (ii) | O | 4.00 | | | |
| | R | (-4.00) | .. | .. | .. |

Entire provision of ₹ 15.00 lakh was reduced through surrender in March 2017 in the above two cases due to non completion of codal formalities.

| | | | | | |
|------|---|----------|-------|-------|---------|
| 02- | <i>Secondary Education -</i> | | | | |
| 796- | Tribal Area Sub-Plan - | | | | |
| 01- | Expenditure on District Education Office and Staff- Non-Plan | | | | |
| | O | 1,32.03 | | | |
| | R | (-48.41) | 83.62 | 83.61 | (-)0.01 |

Reduction in provision by ₹ 48.41 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts.

| | | | | | |
|-----|---|------------|----------|----------|----|
| 02- | Expenditure on Middle School Under Minimum Need Programme- Non-Plan | | | | |
| | O | 38,52.30 | | | |
| | R | (-)6,90.68 | 31,61.62 | 31,61.62 | .. |

Reduction in provision by ₹ 6,90.68 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

03- Expenditure on High Schools other than Minimum
Need Programme-
Non-Plan

| | | | | | |
|---|------------|----------|----------|---------|--|
| O | 44,62.31 | | | | |
| | | 41,69.29 | 41,69.07 | (-)0.22 | |
| R | (-)2,93.02 | | | | |

Reduction in provision by ₹ 2,93.02 lakh through reappropriation/surrender in March 2017 was mainly due to non filling of vacant posts partly offset by excess mainly due to enhancement of daily wages rates.

09- Rashtriya Madhyamik Shiksha Abhiyan-
Centrally Sponsored Scheme
Plan

| | | | | | |
|-------|------------|---------|---------|----|--|
| (i) O | 16,20.00 | | | | |
| | | 7,26.81 | 7,26.81 | .. | |
| R | (-)8,93.19 | | | | |

Plan

| | | | | | |
|--------|------------|-------|-------|----|--|
| (ii) O | 1,80.00 | | | | |
| | | 57.56 | 57.56 | .. | |
| R | (-)1,22.44 | | | | |

Reduction in provision by ₹ 10,15.63 lakh through reappropriation in March 2017 in the above two cases was due to less release of Grant from Government of India. Whereas Grant received from Government of India is ₹ 2,32,79.36 lakh.

12- Expenditure on Upgradation of Merit of Scheduled
Castes/Scheduled Tribes Students-
Centrally Sponsored Scheme
Plan

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

Entire provision of ₹ 3.00 lakh was reduced through reappropriation in March 2017 due to non receipt of scholarship and stipend cases. Whereas Grant received from Government of India is ₹ 4.50 lakh.

16- Expenditure on Vocationalisation of Secondary
Education-
Centrally Sponsored Scheme
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | | |
|------|------|------------|---------|---------|----|
| (i) | O | 6,75.00 | | | |
| | R | (-3,55.67) | 3,19.33 | 3,19.33 | .. |
| | Plan | | | | |
| (ii) | O | 2,25.00 | | | |
| | R | (-1,96.63) | 28.37 | 28.37 | .. |

Reduction in provision by ₹ 5,52.30 lakh through reappropriation in March 2017 in the above two cases was due to less expenditure on vocalisation of secondary education.

17- Expenditure on Teacher Education-
Centrally Sponsored Scheme
Plan

| | | | | | |
|------|------|------------|----|----|----|
| (i) | O | 1,84.00 | | | |
| | R | (-1,84.00) | .. | .. | .. |
| (ii) | Plan | | | | |
| | O | 61.00 | | | |
| | R | (-61.00) | .. | .. | .. |

Entire amount of ₹ 2,45.00 lakh was reduced through reappropriation in March 2017 in the above two cases in March 2017 due to nil expenditure on teacher education. Whereas Grant received from Government of India is ₹ 12,72.40 lakh.

18- Pre-Matric Scholarship for Scheduled Tribes
Students-
Centrally Sponsored Scheme
Plan

| | | | | | |
|--|---|----------|----|----|----|
| | O | 88.00 | | | |
| | R | (-88.00) | .. | .. | .. |

Entire provision of ₹ 88.00 lakh was reduced through reappropriation in March 2017 due to nil expenditure on pre-matric scholarship for scheduled tribe students.

19- Inclusive Education to the Disabled at Secondary
Stage-
Centrally Sponsored Scheme
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | |
|---|----------|------|------|----|
| O | 16.00 | | | |
| | | 4.39 | 4.39 | .. |
| R | (-)11.61 | | | |

Reduction in provision by ₹ 11.61 lakh through reappropriation in March 2017 was due to less expenditure on education for disabled students of secondary school.

22- Grant-in-Aid to Information and Communication
Technology- (Phase I & II)
Centrally Sponsored Scheme
Plan

| | | | | | |
|-----|---|------------|---------|---------|----|
| (i) | O | 2,70.00 | | | |
| | | | 1,44.95 | 1,44.95 | .. |
| | R | (-)1,25.05 | | | |

Plan

| | | | | | |
|------|---|----------|-------|-------|----|
| (ii) | O | 90.00 | | | |
| | | | 10.20 | 10.20 | .. |
| | R | (-)79.80 | | | |

Reduction in provision by ₹ 2,04.85 lakh through reappropriation in March 2017 in the above two cases was due to less expenditure on Grant-in-Aid on information and communication technology.

03- *University and Higher Education -*
796- Tribal Area Sub-Plan -
02- Expenditure on Degree Colleges-
Non-Plan

| | | | | |
|---|----------|---------|---------|---------|
| O | 5,66.78 | | | |
| | | 5,26.22 | 5,26.21 | (-)0.01 |
| R | (-)40.56 | | | |

Reduction in provision by ₹ 40.56 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts and less expenditure on water charges and electricity bills.

08- Rashtriya Uchchatar Shiksha Abhiyan-
Centrally Sponsored Scheme
Plan

| | | | | | |
|-----|---|------------|---------|---------|----|
| (i) | O | 8,10.00 | | | |
| | | | 3,78.00 | 3,78.00 | .. |
| | R | (-)4,32.00 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | | |
|------|------|----------|-------|-------|----|
| | Plan | | | | |
| (ii) | O | 90.00 | | | |
| | | | 42.00 | 42.00 | .. |
| | R | (-)48.00 | | | |

Reduction in provision by ₹ 4,80.00 lakh through reappropriation in March 2017 in the above two cases was due to less release of Grant by Government of India under Rashtriya Uchchatar Shiksha Abhiyan.

04- *Adult Education -*
796- Tribal Area Sub-Plan -
01- Educational Programmes-
Non-Plan

| | | | | | |
|--|---|------|------|----|---------|
| | O | 0.05 | | | |
| | | | 0.88 | .. | (-)0.88 |
| | R | 0.83 | | | |

In view of final saving of ₹ 0.88 lakh the augmentation in provision by ₹ 0.83 lakh through reappropriation in March 2017 was due to payment of Additional Dearness Allowance proved unnecessary.

02- Sakshar Bharat-
Centrally Sponsored Scheme
Plan

| | | | | | |
|--|---|---------|----|----|----|
| | O | 7.00 | | | |
| | | | .. | .. | .. |
| | R | (-)7.00 | | | |

Entire provision of ₹ 7.00 lakh was reduced through surrender in March 2017 due to non completion of codal formalities.

Plan

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

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2017 due to non expenditure on Grant-in-Aid (salary) under Sakshar Bharat scheme.

05- *Language Development -*
796- Tribal Area Sub-Plan -
01- Expenditure on Development of Hindi-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | |
|---|---------|------|------|---------|
| O | 15.83 | | | |
| R | (-)7.78 | 8.05 | 8.03 | (-)0.02 |
| Reduction in provision by ₹ 7.78 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts. | | | | |
| Plan | | | | |
| O | 3.50 | | | |
| R | (-)1.28 | 2.22 | 2.22 | .. |
| Reduction in provision by ₹ 1.28 lakh through reappropriation in March 2017 was due to less expenditure on development of Hindi scheme. | | | | |
| 80- <i>General</i> - | | | | |
| 796- Tribal Area Sub-Plan - | | | | |
| 01- Environment Orientation to School Education- Centrally Sponsored Scheme Plan | | | | |
| (i) O | 1.00 | | | |
| R | (-)1.00 | .. | .. | .. |
| 2203- Technical Education - | | | | |
| 796- Tribal Area Sub-Plan - | | | | |
| 01- Expenditure on Upgradation of Existing Government Polytechnics- Centrally Sponsored Scheme Plan | | | | |
| (ii) O | 1.00 | | | |
| R | (-)1.00 | .. | .. | .. |
| 02- Expenditure on Government Engineering College Under World Bank Project- Centrally Sponsored Scheme Plan | | | | |
| (iii) O | 1.00 | | | |
| R | (-)1.00 | .. | .. | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

04- Setting up of New Polytechnics-
Centrally Sponsored Scheme
Plan

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

Entire amount of ₹ 4.00 lakh was reduced through surrender in March 2017 in the above four cases due to non completion of codal formalities. Whereas Grant received from Government of India is ₹ 54.00 lakh.

Plan

| | | | | |
|---|----------|-------|-------|---------|
| O | 1,05.00 | | | |
| R | (-)30.83 | 74.17 | 74.16 | (-)0.01 |

Reduction in provision by ₹ 30.83 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts and less purchase of materials.

2204- Sports and Youth Services -

796- Tribal Area Sub-Plan -

04- National Programme for Youth and Adolescent
Development-
Centrally Sponsored Scheme
Plan

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

05- Panchayat Yuva Krida Khel Abhiyan/Rajeev Gandhi
Khel Abhiyan-
Centrally Sponsored Scheme
Plan

| | | | | | |
|------|---|----------|----|----|----|
| (ii) | O | 24.00 | | | |
| | R | (-)24.00 | .. | .. | .. |

Entire provision of ₹ 25.00 lakh was reduced through surrender in March 2017 in the above two cases was due to non completion of codal formalities.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Plan

O 2.00

R (-)2.00

..

Entire amount of ₹ 2.00 lakh was reduced through reappropriation in March 2017 due to less expenditure on Grant-in-Aid under scheme.

06- Grant-in-Aid to Himachal Pradesh University for
National Service Scheme-
Centrally Sponsored Scheme

Plan

O 14.00

R (-)14.00

..

Entire provision of ₹ 14.00 lakh was reduced through surrender in March 2017 due to non completion of codal formalities.

Plan

O 5.00

R (-)5.00

..

Entire provision of ₹ 5.00 lakh was reappropriated in March 2017 due to less expenditure on Grant-in- Aid for Himachal Pradesh University.

2205- Art and Culture -

796- Tribal Area Sub-Plan -

01- Expenditure on Public Libraries-
Non-Plan

O 34.74

12.57 12.57 ..

R (-)22.17

Reduction in provision by ₹ 22.17 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts.

02- Expenditure on Archaeological Cell-
Non-Plan

O 47.24

26.34 26.35 +0.01

R (-)20.90

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reduction in provision by ₹ 20.90 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts and less receipt of medical reimbursement bills.

2210- Medical and Public Health -

03- *Rural Health Services-Allopathy -*

796- Tribal Area Sub-Plan -

01- Expenditure on District Establishment-
Non-Plan

O 1,49.91

1,17.89 1,17.90 +0.01

R (-)32.02

Reduction in provision by ₹ 32.02 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts and less touring by staff.

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

796- Tribal Area Sub-Plan -

04- Expenditure on Ayurvedic Programme-
Non-Plan

O 5,58.55

3,91.39 3,84.16 (-)7.23

R (-)1,67.16

Reduction in provision by ₹ 1,67.16 lakh through surrender in March 2017 was due to non-filling up of vacant posts and less engagement of daily wages staff.

05- *Medical Education, Training and Research -*

796- Tribal Area Sub-Plan

02- Upgradation of Indira Gandhi Medical College Shimla-
Centrally Sponsored Scheme

(i) Plan

O 1.00

..

R (-)1.00

Plan

(ii) O 2,08.00

1,62.89 1,62.88 (-)0.01

R (-)45.11

Reduction in provision by ₹ 46.11 lakh through surrender in March 2017 in the above two cases was mainly due to non completion of codal formalities.

06- *Public Health -*

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | | |
|------|--|---------|------|------|----|
| 796- | Tribal Area Sub-Plan - | | | | |
| 03- | Expenditure on Tuberculosis Survey and Domiciliary Care- Non-Plan | | | | |
| (i) | O | 8.28 | | | |
| | | | 4.83 | 4.83 | .. |
| | R | (-)3.45 | | | |
| 07- | Expenditure on Leprosy Eradication Programme- Non-Plan | | | | |
| (ii) | O | 7.78 | | | |
| | | | 5.30 | 5.30 | .. |
| | R | (-)2.48 | | | |

Reduction in provision by ₹ 5.93 lakh through reappropriation in March 2017 in the above two cases was mainly due to non filling up of vacant posts.

14- Acquired Immuno Deficiency Syndrome Control
Society-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|------------|--|----|----|----|
| O | 2,04.00 | | | | |
| | | | .. | .. | .. |
| R | (-)2,04.00 | | | | |

Entire amount of ₹ 2,04.00 lakh was reduced through reappropriation/surrender in March 2017 due to non completion of codal formalities and less expenditure under Grant-in-Aid for Aids Control Society. Whereas Grant received from Government of India is ₹ 15,72.23 lakh.

2211- Family Welfare -

| | | | | | |
|------|--|---------|------|------|----|
| 796- | Tribal Area Sub-Plan- | | | | |
| 05- | Indira Gandhi Balika Suraksha Yojna- Plan | | | | |
| | O | 7.00 | | | |
| | | | 3.05 | 3.05 | .. |
| | R | (-)3.95 | | | |

Reduction in provision by ₹ 3.95 lakh through reappropriation in March 2017 was due to less expenditure on Indira Gandhi Balika Suraksha Yojna.

08- National Rural Health Mission-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|-------------|--|----------|----------|----|
| O | 25,11.00 | | | | |
| S | 0.02 | | 14,32.33 | 14,32.33 | .. |
| R | (-)10,78.69 | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reduction in provision by ₹ 10,78.69 lakh through reappropriation/surrender in March 2017 was due to less receipt of Grant-in- Aid from Government of India and less expenditure on Grant-in- Aid for National Rural Health Mission partly offset by excess due to more expenditure under the scheme. Whereas Grant received from Government of India is ₹ 2,00,32.92 lakh.

Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 2,79.00 | | | |
| | | 2,09.00 | 2,09.00 | .. |
| R | (-)70.00 | | | |

Reduction in provision by ₹ 70.00 lakh through reappropriation in March 2017 was due to less expenditure under Grant-in Aid for National Rural Health Mission.

09- Expenditure on Rashtriya Swasthya Bema Yojna
Centrally Sponsored Scheme

Plan

| | | | | |
|---|------------|-------|-------|----|
| O | 2,19.00 | | | |
| | | 18.20 | 18.20 | .. |
| R | (-)2,00.80 | | | |

Reduction in provision by ₹ 2,00.80 lakh through surrender in March 2017 was due to less receipt of Grant-in-Aid from Government of India. Whereas Grant received from Government of India is ₹ 12,30.75 lakh.

10- National Ambulance Service-
Centrally Sponsored Scheme

Plan

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

Entire provision of ₹ 50.00 lakh was reduced through surrender in March 2017 due to non completion of codal formalities.

2215- Water Supply and Sanitation -

01- Water Supply -

796- Tribal Area Sub-Plan -

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

| | | | | |
|---|----------|----------|----------|------------|
| O | 15,73.72 | 15,73.72 | 13,37.80 | (-)2,35.92 |
|---|----------|----------|----------|------------|

Reasons for final saving of ₹ 2,35.92 lakh were awaited (July 2017).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | | |
|--|---|-----------|-------|-------|---------|
| 11- National Rural Drinking Water Programme- Centrally Sponsored Scheme Plan | | | | | |
| (i) | O | 2,27.00 | | | |
| | R | (-),74.28 | 52.72 | 52.30 | (-)0.42 |
| Plan | | | | | |
| (ii) | O | 25.00 | | | |
| | R | (-)15.75 | 9.25 | 9.84 | +0.59 |

Reduction in provision by ₹ 1,90.03 lakh through surrender in March 2017 in the above two cases was due to less expenditure on maintenance of scheme.

02- *Sewerage and Sanitation -*

796- Tribal Area Sub-Plan -

01- Expenditure on Sewerage Schemes-
Non-Plan

| | | | | | |
|---|---------|-------|------|--|----------|
| O | 17.84 | | | | |
| R | (-)0.84 | 17.00 | 6.84 | | (-)10.16 |

Reasons for the final saving of ₹ 10.16 lakh were awaited (July 2017).

2216- Housing -

03- *Rural Housing -*

796- Tribal Area Sub-Plan -

01- Construction of Tenements for Homeless Poor Under
Gandhi Kutir Yojna / Indira Awas Yojna/ Pradhan
Mantri Awas Yojna-
Plan

| | | | | | |
|---|----------|----|----|--|----|
| O | 36.00 | | | | |
| R | (-)36.00 | .. | .. | | .. |

Entire provision of ₹ 36.00 lakh was reduced through reappropriation in March 2017 due to nil expenditure under Grant-in-Aid scheme.

2220- Information and Publicity -

60- *Others -*

796- Tribal Area Sub-Plan -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

02- Expenditure on Publicity Programme-
Non-Plan

| | | | | | |
|---|----------|--|-------|-------|----|
| O | 1,21.48 | | 72.58 | 72.58 | .. |
| R | (-)48.90 | | | | |

Reduction in provision by ₹ 48.90 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts.

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

02- *Welfare of Scheduled Tribes -*

796- Tribal Area Sub-Plan -

01- Expenditure on Scheme for Scheduled
Caste/Scheduled Tribes and Other Backward Classes-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|----------|--|----|----|----|
| O | 11.00 | | .. | .. | .. |
| R | (-)11.00 | | | | |

Entire provision of ₹ 11.00 lakh was reduced through reappropriation in March 2017 due to nil expenditure on schemes for Scheduled caste/ Scheduled tribe and other backward classes.

Non Plan

| | | | | | |
|---|----------|--|-------|-------|-------|
| O | 1,79.43 | | 97.74 | 97.77 | +0.03 |
| R | (-)81.69 | | | | |

Reduction in provision by ₹ 81.69 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts.

Plan

| | | | | | |
|---|----------|--|------|------|----|
| O | 18.00 | | 7.14 | 7.14 | .. |
| R | (-)10.86 | | | | |

Reduction in provision by ₹ 10.86 lakh through reappropriation in March 2017 was due to less expenditure on schemes for Scheduled Caste/Scheduled Tribe/Other Backward Classes caste.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

08- Mukhya Mantri Bal Uddhar Yojna (Ashram School)-
Plan

| | | | | |
|---|---------|----|----|----|
| O | 6.00 | | | |
| R | (-)6.00 | .. | .. | .. |

Entire provision of ₹ 6.00 lakh was reduced through surrender in March 2017 due to non completion of codal formalities.

2230- Labour and Employment -

03- Training -

796- Tribal Area Sub-Plan -

02- Expenditure on Tailoring Centres in Himachal
Pradesh-
Non-Plan

| | | | | |
|-------|---------|------|------|---------|
| (i) O | 15.49 | | | |
| R | (-)6.52 | 8.97 | 7.40 | (-)1.57 |

04- Expenditure on Rural Industrial Training Institutes in
Himachal Pradesh-
Non-Plan

| | | | | |
|--------|----------|-------|-------|----|
| (ii) O | 56.51 | | | |
| R | (-)22.56 | 33.95 | 33.95 | .. |

Reduction in provision by ₹ 29.08 lakh through reappropriation in March 2017 in the above two cases was mainly due to non filling up of vacant posts.

Plan

| | | | | |
|---|----------|---------|---------|-------|
| O | 1,35.00 | | | |
| R | (-)19.41 | 1,15.59 | 1,15.60 | +0.01 |

Reduction in provision by ₹ 19.41 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts, less expenditure on material and supply, scholarship and stipend partly offset by excess mainly due to more purchase of machinery and equipments.

05- Centre of Excellence Under World Bank Assistance-
Centrally Sponsored Scheme
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

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

Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2017 due to non completion of codal formalities.

06- Skill Development Allowance-
Non-Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 1,00.00 | | | |
| S | 0.01 | 34.36 | 34.36 | .. |
| R | (-)65.65 | | | |

Reduction in provision by ₹ 65.65 lakh through reappropriation/surrender in March 2017 was due to less expenditure on skill development allowance.

08- Upgradation of Government Industrial Training
Institutes into Model Industrial Training Institutes-
Centrally Sponsored Scheme

Plan

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

2235- Social Security and Welfare -

02- Social Welfare -

796- Tribal Area Sub-Plan

02- Expenditure on Integrated Child Care Services-
Plan

| | | | | |
|--------|---------|----|----|----|
| (ii) O | 2.80 | | | |
| R | (-)2.80 | .. | .. | .. |

Entire provision of ₹ 3.80 lakh was reduced through surrender in March 2017 in the above two cases due to non completion of codal formalities.

03- Integrated Child Development Scheme-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|-------------|---------|---------|---------|
| O | 17,66.00 | | | |
| R | (-)11,44.40 | 6,21.60 | 6,21.59 | (-)0.01 |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reduction in provision by ₹ 11,44.40 lakh through surrender in March 2017 was due to non filling up of vacant posts, less expenditure on telephone, water charges and electricity bills, activities under child development programme, touring by the staff, engagement of daily wages staff and less expenditure on purchase of material for child care services. Whereas Grant received from Government of India is ₹ 2,38,38.43 lakh.

Plan

| | | | | |
|---|------------|-------|-------|---------|
| O | 1,96.00 | | | |
| | | 34.82 | 34.80 | (-)0.02 |
| R | (-)1,61.18 | | | |

Reduction in provision by ₹ 1,61.18 lakh through surrender in March 2017 was mainly due to less expenditure on honorarium of staff, non filling up of staff and less expenditure on telephone, water charges and electricity bills.

08- Expenditure on Widow Re-Marriage-
Plan

| | | | | |
|---|---------|------|------|----|
| O | 4.90 | | | |
| | | 2.00 | 2.00 | .. |
| R | (-)2.90 | | | |

Reduction in provision by ₹ 2.90 lakh through surrender in March 2017 was due to less expenditure on widow re-marriage scheme.

10- Vishesh Mahila Uthan Yojna-
Plan

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

13- Vocational Training to Women in Distress-
Plan

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

15- Welfare of Handicapped Children-
Centrally Sponsored Scheme
Plan

| | | | | |
|---------|---------|----|----|----|
| (iii) O | 3.00 | | | |
| | | .. | .. | .. |
| R | (-)3.00 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Entire provision of ₹ 5.00 lakh was reduced through surrender in March 2017 in the above three cases due to non completion of codal formalities.

| | | | | |
|---|----------|---------|---------|-------|
| 60- <i>Other Social Security and Welfare Programmes -</i> | | | | |
| 796- Tribal Area Sub-Plan - | | | | |
| 01- Expenditure on Social Welfare Programme and Old | | | | |
| Age Pension- | | | | |
| Centrally Sponsored Scheme | | | | |
| Plan | | | | |
| O | 3,57.00 | | | |
| | | 3,46.93 | 3,48.13 | +1.20 |
| R | (-)10.07 | | | |

Reduction in provision by ₹ 10.07 lakh through surrender in March 2017 was mainly due to less expenditure on social welfare programme and less expenditure on social security pension scheme.

| | | | | |
|------|----------|---------|---------|--------|
| Plan | | | | |
| O | 5,45.30 | | | |
| | | 4,52.14 | 4,68.41 | +16.27 |
| R | (-)93.16 | | | |

In view of the final excess of ₹ 16.27 lakh the reduction in provision by ₹ 93.16 lakh through reappropriation/surrender in March 2017 mainly due to less expenditure on social security pension and less expenditure on social welfare programme proved excessive.

Reasons for the final excess of ₹ 16.27 lakh were awaited (July 2017).

| | | | | |
|-----------------------------------|----------|---------|---------|----------|
| 02- Expenditure on Widow Pension- | | | | |
| Plan | | | | |
| O | 1,78.17 | | | |
| | | 1,31.70 | 1,15.42 | (-)16.28 |
| R | (-)46.47 | | | |

In view of the final saving of ₹ 16.28 lakh the reduction in provision by ₹ 46.47 lakh through surrender in March 2017 mainly due to less expenditure on social security pension cases proved inadequate.

Reasons for the final saving of ₹ 16.28 lakh were awaited (July 2017).

| | | | | |
|--|--|--|--|--|
| 05- Indira Gandhi National Disabled Pensions Scheme- | | | | |
| Centrally Sponsored Scheme | | | | |
| Plan | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | |
|---|----------|------|------|----|
| O | 25.00 | | | |
| | | 8.77 | 8.77 | .. |
| R | (-)16.23 | | | |

Reduction in provision by ₹ 16.23 lakh through surrender in March 2017 was mainly due to less expenditure under social security pension scheme.

2251- Secretariat-Social Services -

796- Tribal Area Sub-Plan -

02- Expenditure on Office of Tribal Development /
Scheduled Caste Commissioner-
Non-Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 1,57.10 | | | |
| | | 1,15.50 | 1,15.50 | .. |
| R | (-)41.60 | | | |

Reduction in provision by ₹ 41.60 lakh through surrender in March 2017 was due to non filling up of vacant posts and less engagement of daily wages staff.

Plan

| | | | | |
|---|----------|-------|-------|---------|
| O | 1,00.00 | | | |
| S | 0.01 | 80.54 | 80.53 | (-)0.01 |
| R | (-)19.47 | | | |

Reduction in provision by ₹ 19.47 lakh through reappropriation in March 2017 was mainly due to less expenditure on petrol, oil, lubricant and repair of vehicles, water, telephone and electricity charges and on office of tribal development partly offset by excess due to expenditure on purchase of new vehicles.

03- Expenditure on Infrastructure Facilities-
Plan

| | | | | |
|---|------------|-------|-------|----|
| O | 6,93.00 | | | |
| | | 18.62 | 18.62 | .. |
| R | (-)6,74.38 | | | |

Reduction in provision by ₹ 6,74.38 lakh through reappropriation in March 2017 was due to less expenditure on infrastructure facility.

04- Helicopter Facility to Tribal Areas-
Plan

| | | | | |
|---|------------|---------|---------|---------|
| O | 10,00.00 | | | |
| | | 8,96.03 | 8,96.02 | (-)0.01 |
| R | (-)1,03.97 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reduction in provision by ₹ 1,03.97 lakh through reappropriation/surrender in March 2017 was due to less expenditure on helicopter facility in tribal area.

05- Vanbandhu Kalyan Yojna-
Centrally Sponsored Scheme
Plan

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

Entire provision of ₹ 1.00 lakh was reappropriated in March 2017 due to less expenditure on Grant-in-Aid for Vanbandhu Kalyan Yojna.

06- Grant-in-Aid to Institute of Tribal Studies-
Plan

| | | | | |
|---|---------|------|------|----|
| O | 10.00 | | | |
| R | (-)2.00 | 8.00 | 8.00 | .. |

Reduction in provision by ₹ 2.00 lakh through reappropriation in March 2017 was due to less expenditure on Grant-in-Aid to institute of tribal studies.

2401- Crop Husbandry -

796- Tribal Area Sub-Plan -

01- Expenditure on District Establishment Agriculture-
Non-Plan

| | | | | |
|---|----------|-------|-------|---------|
| O | 96.77 | | | |
| R | (-)28.54 | 68.23 | 67.42 | (-)0.81 |

Reduction in provision by ₹ 28.54 lakh through surrender in March 2017 was due to non filling up of vacant posts.

02- Expenditure on Agricultural Schemes (other than
General Agriculture Extension and Training)-
Non-Plan

| | | | | |
|---|------------|---------|---------|---------|
| O | 2,57.51 | | | |
| R | (-)1,31.35 | 1,26.16 | 1,19.14 | (-)7.02 |

Reduction in provision by ₹ 1,31.35 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts and receipt of less cases for subsidy.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | | |
|-----|---|------------|---------|---------|---------|
| 04- | Expenditure on District Establishment under Horticulture- Non-Plan | | | | |
| | O | 68.47 | | | |
| | | | 53.24 | 53.18 | (-)0.06 |
| | R | (-)15.23 | | | |
| | Reduction in provision by ₹ 15.23 lakh through surrender in March 2017 was mainly due to non filling up of vacant posts. | | | | |
| 05- | Expenditure on Horticulture Schemes- Non-Plan | | | | |
| | O | 8,29.08 | | | |
| | | | 5,83.02 | 5,75.73 | (-)7.29 |
| | R | (-)2,46.06 | | | |
| | Reduction in provision by ₹ 2,46.06 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts and less receipt of cases for subsidy partly offset by excess due to clearance of medical reimbursement claims. | | | | |
| 08- | Assistance for Tribal Pockets Expenditure on Special Central Assistance- Centrally Plan | | | | |
| | O | 20.00 | | | |
| | | | 12.97 | 12.96 | (-)0.01 |
| | R | (-)7.03 | | | |
| | Reduction in provision by ₹ 7.03 lakh through reappropriation in March 2017 was mainly due to less expenditure on subsidy for assistance to tribal pockets. | | | | |
| 17- | Expenditure on Horticulture Scheme - Non-Plan | | | | |
| | O | 1,38.74 | | | |
| | | | 84.45 | 82.98 | (-)1.47 |
| | R | (-)54.29 | | | |
| | Reduction in provision by ₹ 54.29 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts. | | | | |
| 20- | Macro Management of Agriculture- Plan | | | | |
| | O | 2.50 | | | |
| | | | .. | .. | .. |
| | R | (-)2.50 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Entire provision of ₹ 2.50 lakh was reduced through reappropriation in March 2017 due to less expenditure on subsidy for Macro Management of Agriculture.

22- Rashtriya Krishi Vikas Yojna-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|-------------|---------|---------|--|----|
| O | 2,96.00 | | | | |
| | | 1,29.06 | 1,29.06 | | .. |
| R | (-),1,66.94 | | | | |

Reduction in provision by ₹ 1,66.94 lakh through reappropriation in March 2017 was due to less expenditure on subsidy for Rashtriya Krishi Vikas Yojna and less expenditure on telephone, water charges and electricity bills.

Plan

| | | | | | |
|---|-----------|-------|-------|--|----|
| O | 33.00 | | | | |
| | | 14.34 | 14.34 | | .. |
| R | (-),18.66 | | | | |

Reduction in provision by ₹ 18.66 lakh through reappropriation in March 2017 was due to less expenditure on subsidy for rashtriya krishi vikas yojna and less expenditure on telephone, water charges and electricity bills.

23- Rashtriya Krishi Vikas Yojna (Horticulture)-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|-----------|-------|-------|--|----|
| O | 85.00 | | | | |
| | | 35.48 | 35.48 | | .. |
| R | (-),49.52 | | | | |

Reduction in provision by ₹ 49.52 lakh through surrender in March 2017 was due to less receipt of subsidy cases for rashtriya krishi vikas yojna. Whereas Grant received from Government of India is ₹ 24,49.04 lakh.

Plan

| | | | | | |
|---|----------|------|------|--|----|
| O | 9.00 | | | | |
| | | 3.94 | 3.94 | | .. |
| R | (-),5.06 | | | | |

Reduction in provision by ₹ 5.06 lakh through reappropriation in March 2017 was due to less expenditure on subsidy for rashtriya krishi vikas yojna.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | | |
|-----|---|----------|----|----|----|
| 24- | Expenditure on Weather Based Crop Insurance for Apples- Centrally Sponsored Scheme Plan | | | | |
| | O | 90.00 | | | |
| | R | (-)90.00 | .. | .. | .. |

Entire provision of ₹ 90.00 lakh was reduced through surrender in March 2017 due to nil expenditure on Grant-in-Aid to weather based crop insurance for apples.

| | | | | | |
|-----|---|---------|------|------|----|
| 32- | Expenditure on Development of Floriculture- Centrally Plan Plan | | | | |
| | O | 3.00 | | | |
| | R | (-)1.30 | 1.70 | 1.70 | .. |

Reduction in provision by ₹ 1.30 lakh through reappropriation in March 2017 was due to less expenditure on subsidy for development of floriculture.

| | | | | | |
|-----|---|---------|------|------|----|
| 34- | Development of Mushrooms- Centrally Plan Plan | | | | |
| | O | 3.00 | | | |
| | R | (-)2.62 | 0.38 | 0.38 | .. |

Reduction in provision by ₹ 2.62 lakh through reappropriation in March 2017 was due to less expenditure on subsidy for development of Mushrooms.

| | | | | | |
|-----|--|---------|------|------|----|
| 36- | Expenditure on Distribution of Plants- Centrally Plan Plan | | | | |
| | O | 10.00 | | | |
| | R | (-)7.35 | 2.65 | 2.65 | .. |

Reduction in provision by ₹ 7.35 lakh through reappropriation in March 2017 was due to less expenditure on subsidy for distribution of plant.

| | | | | | |
|-----|---|--|--|--|--|
| 37- | Expenditure on Providing of Plastic Tanks- Centrally Plan | | | | |
|-----|---|--|--|--|--|

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Plan

| | | | | |
|---|---------|------|------|----|
| O | 11.00 | | | |
| | | 8.40 | 8.40 | .. |
| R | (-)2.60 | | | |

Reduction in provision by ₹ 2.60 lakh through reappropriation in March 2017 was due to less expenditure on subsidy for providing of plastic tanks.

38- Expenditure on Establishment of New Nurseries -
Centrally Plan
Plan

| | | | | |
|---|---------|----|----|----|
| O | 6.00 | | | |
| | | .. | .. | .. |
| R | (-)6.00 | | | |

Entire provision of ₹ 6.00 lakh was reduced through reappropriation in March 2017 due to nil expenditure on subsidy for establishment of new nurseries.

39- Expenditure on Distribution of Machinery and
Implements -
Centrally Plan
Plan

| | | | | |
|---|---------|------|------|----|
| O | 4.00 | | | |
| | | 0.70 | 0.70 | .. |
| R | (-)3.30 | | | |

Reduction in provision by ₹ 3.30 lakh through reappropriation in March 2017 was due to less expenditure on subsidy for distribution of machinery and equipments.

40- Expenditure on Plant Protection -
Centrally Plan
Plan

| | | | | |
|---|---------|----|----|----|
| O | 2.50 | | | |
| | | .. | .. | .. |
| R | (-)2.50 | | | |

Entire provision of ₹ 2.50 lakh was reduced through reappropriation in March 2017 due to less expenditure on subsidy for plant protection.

43- Protected Cultivation Scheme under Horticulture
Mission for North Eastern and Himalayan States-
Centrally Sponsored Scheme
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | |
|---|------------|----|----|----|
| O | 1,01.00 | | | |
| R | (-1,01.00) | .. | .. | .. |

Entire provision of ₹ 1,01.00 lakh was reduced through surrender in March 2017 due to non completion of codal formalities.

Plan

| | | | | |
|---|----------|------|------|----|
| O | 25.00 | | | |
| S | 0.01 | 5.20 | 5.20 | .. |
| R | (-19.81) | | | |

Reduction in provision by ₹ 19.81 lakh through reappropriation in March 2017 was mainly due to less expenditure on subsidy for protected cultivation scheme under horticulture mission.

45- National Mission for Sustainable Agriculture-
Centrally Sponsored Scheme

Plan

| | | | | | |
|-----|---|----------|-------|-------|----|
| (i) | O | 1,62.00 | | | |
| | R | (-71.72) | 90.28 | 90.28 | .. |

Plan

| | | | | | |
|------|---|----------|------|------|----|
| (ii) | O | 18.00 | | | |
| | R | (-13.52) | 4.48 | 4.48 | .. |

Reduction in provision by ₹ 85.24 lakh through reappropriation in March 2017 in the above two cases was due to less expenditure on national mission for sustainable agriculture. Whereas Grant received from Government of India is ₹ 6,82.55 lakh.

46- National Food Security Mission-
Centrally Sponsored Scheme

Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 1,30.00 | | | |
| R | (-98.00) | 32.00 | 32.00 | .. |

Reduction in provision by ₹ 98.00 lakh through reappropriation in March 2017 was due to less expenditure on subsidy for national food security mission. Whereas Grant received from Government of India is ₹ 15,83.68 lakh.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Plan

| | | | | |
|---|----------|------|------|----|
| O | 14.00 | | | |
| | | 3.56 | 3.56 | .. |
| R | (-)10.44 | | | |

Reduction in provision by ₹ 10.44 lakh through reappropriation in March 2017 was due to less expenditure on subsidy for national food security mission.

48- Expenditure on Integrated Development of Horticulture - Centrally Sponsored Scheme

Plan

| | | | | |
|---|------------|---------|-------|---------|
| O | 2,88.00 | | | |
| S | 0.01 | 1,00.00 | 99.97 | (-)0.03 |
| R | (-)1,88.01 | | | |

Reduction in provision by ₹ 1,88.01 lakh through reappropriation in March 2017 was due to non completion of codal formalities partly offset by excess due to more expenditure on subsidy for integrated development of horticulture.

Plan

| | | | | |
|---|----------|------|------|----|
| O | 72.00 | | | |
| S | 0.01 | 5.92 | 5.92 | .. |
| R | (-)66.09 | | | |

Reduction in provision by ₹ 66.09 lakh through reappropriation in March 2017 was mainly due to less expenditure on subsidy for integrated development of horticulture.

50- National Mission on Extension and Technology- Centrally Sponsored Scheme

Plan

| | | | | |
|-----|---|------------|-------|-------|
| (i) | O | 1,62.00 | | |
| | | | 32.32 | 32.32 |
| | R | (-)1,29.68 | | .. |

Plan

| | | | | |
|------|---|----------|------|------|
| (ii) | O | 18.00 | | |
| | | | 3.59 | 3.59 |
| | R | (-)14.41 | | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reduction in provision by ₹ 1,44.09 lakh through reappropriation in March 2017 in the above two cases was due to less expenditure on national mission on extension and technology.

51- On Farm Water Management Scheme (Micro Irrigation Scheme)-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|----------|----|----|----|
| O | 18.00 | | | |
| R | (-)18.00 | .. | .. | .. |

Entire provision of ₹ 18.00 lakh was reduced through surrender in March 2017 due to non completion of codal formalities.

Plan

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

Entire provision of ₹ 5.00 lakh was reduced through reappropriation in March 2017 due to nil expenditure on subsidy under the scheme.

2402- Soil and Water Conservation -

796- Tribal Area Sub-Plan -

01- Agriculture Land Expenditure on Soil Conservation-
Non-Plan

| | | | | |
|---|----------|---------|---------|---------|
| O | 1,79.95 | | | |
| R | (-)67.16 | 1,12.79 | 1,08.02 | (-)4.77 |

Reduction in provision by ₹ 67.16 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts.

02- Soil and Water Conservation Programme (Forest)-
Non-Plan

| | | | | |
|---|------------|---------|---------|---------|
| O | 3,77.71 | | | |
| R | (-)1,52.42 | 2,25.29 | 2,23.26 | (-)2.03 |

Reduction in provision by ₹ 1,52.42 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts partly offset by the excess mainly due to enhancement of daily wages rates.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | | |
|------|--|----------|----|----|----|
| 10- | Expenditure on Rashtriya Krishi Vikas Yojna- Centrally Sponsored Scheme Plan | | | | |
| (i) | O | 81.00 | | | |
| | R | (-81.00) | .. | .. | .. |
| | Plan | | | | |
| (ii) | O | 9.00 | | | |
| | R | (-9.00) | .. | .. | .. |

Entire provision of ₹ 90.00 lakh was reduced through reappropriation in March 2017 in the above two cases due to less expenditure on minor works for Rashtriya Krishi Vikas Yojna.

2403- Animal Husbandry -

796- Tribal Area Sub-Plan -

01- Expenditure on District Administration-
Non-Plan

| | | | | |
|---|----------|---------|---------|-------|
| O | 1,97.81 | | | |
| | | 1,69.23 | 1,74.39 | +5.16 |
| R | (-28.58) | | | |

Reduction in provision by ₹ 28.58 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts.

02- Expenditure on Veterinary Schemes-
Non-Plan

| | | | | |
|---|----------|----------|----------|--------|
| O | 15,25.93 | | | |
| S | 0.01 | 14,78.59 | 14,91.58 | +12.99 |
| R | (-47.35) | | | |

Reduction in provision by ₹ 47.35 lakh through reappropriation/surrender in March 2017 mainly due to non filling of vacant posts partly offset by the excess mainly due to more expenditure on purchase of new vehicles.

03- Expenditure on Poultry Development-
Non-Plan

| | | | | |
|---|---------|-------|-------|---------|
| O | 16.80 | | | |
| | | 10.76 | 10.75 | (-)0.01 |
| R | (-6.04) | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reduction in provision by ₹ 6.04 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts.

| | | | | | |
|-----|--|----------|-------|-------|-------|
| 04- | Expenditure on Sheep and Wool Development- Non-Plan | | | | |
| | O | 1,70.06 | | | |
| | | | 88.36 | 89.14 | +0.78 |
| | R | (-)81.70 | | | |

Reduction in provision by ₹ 81.70 lakh through surrender in March 2017 was mainly due to non filling up of vacant posts.

| | | | | | |
|-----|---|----------|----|----|----|
| 12- | Control of Animal Disease - Centrally Sponsored Scheme Plan | | | | |
| | O | 24.92 | | | |
| | | | .. | .. | .. |
| | R | (-)24.92 | | | |

Entire provision of ₹ 24.92 lakh was reduced through reappropriation in March 2017 due to nil expenditure on material and supply. Whereas Grant received from Government of India is ₹ 2,96.80 lakh.

2405- Fisheries -

796- Tribal Area Sub-Plan -

02- Expenditure on Fisheries Schemes-
Non-Plan

| | | | | | |
|--|---|---------|-------|-------|---------|
| | O | 44.35 | | | |
| | | | 34.79 | 34.77 | (-)0.02 |
| | R | (-)9.56 | | | |

Reduction in provision by ₹ 9.56 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts partly offset by excess due to enhancement of daily wages rates.

2406- Forestry and Wild Life -

01- Forestry -

796- Tribal Area Sub-Plan -

01- Expenditure on Staff-
Non-Plan

| | | | | | |
|--|---|------------|---------|---------|-------|
| | O | 11,73.98 | | | |
| | | | 7,76.83 | 7,77.28 | +0.45 |
| | R | (-)3,97.15 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reduction in provision by ₹ 3,97.15 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts and less engagement of daily wages staff.

07- Expenditure on Regeneration of Chilgoza Pine-
Non-Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 42.16 | | | |
| | | 10.47 | 10.47 | .. |
| R | (-)31.69 | | | |

Reduction in provision by ₹ 31.69 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts.

20- Improvement of Tree Cover/Raising of Nurseries-
Non-Plan

| | | | | |
|---|---------|------|------|----|
| O | 12.93 | | | |
| | | 4.83 | 4.83 | .. |
| R | (-)8.10 | | | |

Reduction in provision by ₹ 8.10 lakh through reappropriation in March 2017 was due to less expenditure on improvement of tree cover/raising of nurseries.

22- Intensification of Forest Management-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|----------|----|----|----|
| O | 27.00 | | | |
| | | .. | .. | .. |
| R | (-)27.00 | | | |

Entire amount of ₹ 27.00 lakh was reduced through surrender in March 2017 due to non completion of codal formalities. Whereas Grant received from Government of India is ₹ 3,31.36 lakh.

Plan

| | | | | |
|---|---------|----|----|----|
| O | 4.99 | | | |
| | | .. | .. | .. |
| R | (-)4.99 | | | |

Entire provision of ₹ 4.99 lakh was reduced through surrender in March 2017 due to non receipt of funds from Government of India.

23- National Afforestation Programme -
Centrally Sponsored Scheme
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | |
|---|----------|----|----|----|
| O | 24.99 | | | |
| R | (-)24.99 | .. | .. | .. |

Entire amount of ₹ 24.99 lakh was reduced through surrender in March 2017 due to non engagement of daily wages staff and purchase of less material under National Afforestation Programme.

24- Himachal Pradesh Forest Eco-System Climate Proofing Project-
Plan

| | | | | |
|---|------------|-------|-------|----|
| O | 3,60.00 | | | |
| | | 66.57 | 66.57 | .. |
| R | (-)2,93.43 | | | |

Reduction in provision by ₹ 2,93.43 lakh through surrender in March 2017 was mainly due to non completion of codal formalities and less expenditure on Himachal Pradesh Forest Eco-System climate proofing project.

26- Sthayi Krishi Per Rashtriya Mission Kay Antargat Krishi Vaniki Mission-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|------|------|----|---------|
| S | 0.03 | | | |
| | | 7.00 | .. | (-)7.00 |
| R | 6.97 | | | |

In view of final saving of ₹ 7.00 lakh the augmentation in provision by ₹ 6.97 lakh through reappropriation in March 2017 was mainly due to enhancement of daily wages rates and more expenditure on material and supply proved unnecessary.

Reasons for the final saving of ₹ 7.00 lakh were awaited (July 2017).

02- *Environmental Forestry and Wild Life -*
796- Tribal Area Sub-Plan -
01- Expenditure on Wild Life Management and Nature
Conservation-
Non-Plan

| | | | | |
|---|----------|-------|-------|---------|
| O | 46.30 | | | |
| | | 32.19 | 31.90 | (-)0.29 |
| R | (-)14.11 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reduction in provision by ₹ 14.11 lakh through reappropriation in March 2017 was mainly due to non filling up of vacant posts.

| | | | | | |
|-----|---|----------|-------|-------|----|
| 03- | Expenditure on Intensive Management of Wild Life Sanctuaries- Centrally Sponsored Scheme Plan | | | | |
| | O | 1,00.00 | | | |
| | | | 80.10 | 80.10 | .. |
| | R | (-)19.90 | | | |

Reduction in provision by ₹ 19.90 lakh through surrender in March 2017 was mainly due to non completion of codal formalities, less purchase of various articles and less expenditure on wild life sanctuaries. Whereas Grant received from Government of India is ₹ 2,80.31 lakh.

| | | | | | |
|-----|---|----------|-------|-------|----|
| 04- | Expenditure on Development of Pin Valley National Park- Centrally Sponsored Scheme Plan | | | | |
| | O | 25.00 | | | |
| | | | 10.70 | 10.70 | .. |
| | R | (-)14.30 | | | |

Reduction in provision by ₹ 14.30 lakh through surrender in March 2017 was due to less purchase of material for Pin Valley National Park and less engagement of daily wages staff.

Non Plan

| | | | | | |
|--|---|----------|-------|-------|-------|
| | O | 43.43 | | | |
| | | | 31.97 | 32.26 | +0.29 |
| | R | (-)11.46 | | | |

Reduction in provision by ₹ 11.46 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts.

Plan

| | | | | | |
|--|---|---------|------|------|----|
| | O | 6.00 | | | |
| | | | 1.19 | 1.19 | .. |
| | R | (-)4.81 | | | |

Reduction in provision by ₹ 4.81 lakh through surrender in March 2017 was due to less purchase of material for Pin Valley National Park and less engagement of daily wages staff.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

07- Expenditure on Management Action Plan for Cold
Desert Biosphere Reserve-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 75.00 | | | |
| S | 0.05 | 62.24 | 62.24 | .. |
| R | (-)12.81 | | | |

Reduction in provision by ₹ 12.81 lakh through reappropriation/surrender in March 2017 was due to change of funding pattern partly offset by excess mainly due to enhancement of daily wages rates and more expenditure on the scheme. Whereas Grant received from Government of India is ₹ 69.15 lakh.

2408- Food Storage and Warehousing -

01- Food -

796- Tribal Area Sub-Plan -

01- Expenditure on Food Organisation-
Non-Plan

| | | | | |
|---|----------|-------|-------|---------|
| O | 1,16.80 | | | |
| | | 89.23 | 84.87 | (-)4.36 |
| R | (-)27.57 | | | |

Reduction in provision by ₹ 27.57 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts partly offset by excess due to enhancement of daily wages rates.

2425- Co-operation -

796- Tribal Area Sub-Plan -

01- Expenditure on Co-operation Schemes-
Non-Plan

| | | | | |
|---|------------|---------|---------|-------|
| O | 2,75.80 | | | |
| | | 1,15.92 | 1,16.05 | +0.13 |
| R | (-)1,59.88 | | | |

Reduction in provision by ₹ 1,59.88 lakh through reappropriation/surrender in March 2017 was mainly due to non filling up of vacant posts.

2501- Special Programmes for Rural Development -

06- Self Employment Programmes -

796- Tribal Areas Sub-Plan -

02- Integrated Watershed Management Programme -
Centrally Sponsored Scheme
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | |
|---|------------|---------|---------|----|
| O | 8,99.99 | | | |
| | | 1,41.00 | 1,41.00 | .. |
| R | (-)7,58.99 | | | |

Reduction in provision by ₹ 7,58.99 lakh through surrender in March 2017 was due to less release of Grant-in-Aid from Government of India.

Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 89.99 | | | |
| | | 15.67 | 15.67 | .. |
| R | (-)74.32 | | | |

Reduction in provision by ₹ 74.32 lakh through reappropriation in March 2017 was due to less expenditure on Grant-in-Aid for integrated watershed management programme.

03- Expenditure on National Rural Livelihood Mission-
Centrally Sponsored Scheme

Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 81.00 | | | |
| | | 19.91 | 19.91 | .. |
| R | (-)61.09 | | | |

Reduction in provision by ₹ 61.09 lakh through surrender in March 2017 was due to receipt of less cases for grant under the scheme. Whereas Grant received from Government of India is ₹ 7,23.71 lakh.

Plan

| | | | | |
|---|---------|------|------|----|
| O | 9.00 | | | |
| | | 2.21 | 2.21 | .. |
| R | (-)6.79 | | | |

Reduction in provision by ₹ 6.79 lakh through reappropriation in March 2017 was due to less expenditure on Grant-in-Aid under scheme.

04- Aajeevika Skill under National Rural Livelihood
Mission-
Centrally Sponsored Scheme

Plan

| | | | | |
|---|----------|----|----|----|
| O | 41.00 | | | |
| | | .. | .. | .. |
| R | (-)41.00 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Entire provision ₹ 41.00 lakh was reduced through surrender in March 2017 due to non completion of codal formalities.

Plan

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

Entire provision of ₹ 5.00 lakh was reduced through reappropriation in March 2017 due to less expenditure on Grant-in-Aid under the scheme.

05- District Rural Development Agency Administration-
Centrally Sponsored Scheme

Plan

| | | | | | |
|---|------------|----|----|----|----|
| O | 1,42.00 | | | | |
| R | (-)1,42.00 | .. | .. | .. | .. |

Entire provision of ₹ 1,42.00 lakh was reduced through surrender in March 2017 due to non completion of codal formalities.

Plan

| | | | | | |
|---|----------|------|------|----|----|
| O | 16.00 | | | | |
| R | (-)11.22 | 4.78 | 4.78 | .. | .. |

Reduction in provision by ₹ 11.22 lakh through reappropriation in March 2017 was due to less expenditure on Grant-in-Aid under scheme.

2505- Rural Employment -

01- National Programmes -

796- Tribal Area Sub-Plan -

07- National Rural Employment Guarantee Scheme-
Centrally Sponsored Scheme

Plan

| | | | | | |
|---|-------------|----|----|----|----|
| O | 48,60.00 | | | | |
| R | (-)48,60.00 | .. | .. | .. | .. |

Entire provision of ₹ 48,60.00 lakh was reduced through surrender in March 2017 due to non completion of codal formalities.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Plan

| | | | | | |
|---|------------|---------|---------|--|----|
| O | 5,40.00 | | | | |
| | | 4,25.37 | 4,25.37 | | .. |
| R | (-)1,14.63 | | | | |

Reduction in provision by ₹ 1,14.63 lakh through reappropriation in March 2017 was due to less expenditure on Grant-in-Aid under scheme.

2506- Land Reforms -

796- Tribal Area Sub-Plan -

01- Expenditure on District Staff-
Non-Plan

| | | | | | |
|-------|----------|-------|-------|--|----|
| (i) O | 41.06 | | | | |
| | | 17.67 | 17.67 | | .. |
| R | (-)23.39 | | | | |

2515- Other Rural Development Programmes -

796- Tribal Area Sub- Plan -

01- Expenditure on Panchayati Schemes-
Non-Plan

| | | | | | |
|--------|----------|---------|---------|--|-------|
| (ii) O | 1,69.19 | | | | |
| | | 1,42.21 | 1,42.74 | | +0.53 |
| R | (-)26.98 | | | | |

Reduction in provision by ₹ 50.37 lakh through reappropriation/surrender in March 2017 in the above two cases was mainly due to non filling up of vacant posts.

02- Development Programme Expenditure on Extension
of Community-
Non-Plan

| | | | | | |
|---|------------|---------|---------|--|----------|
| O | 6,07.07 | | | | |
| | | 4,57.45 | 4,37.12 | | (-)20.33 |
| R | (-)1,49.62 | | | | |

In view of the final saving of ₹ 20.33 lakh the reduction in provision by ₹ 1,49.62 lakh through reappropriation/surrender in March 2017 mainly due to non filling up of vacant posts and less expenditure on telephone, water charges and electricity bills partly offset by excess due to increase in daily wages rates proved inadequate.

Reasons for the final saving of ₹ 20.33 lakh were awaited (July 2017).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

10- Total Sanitation Campaign-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|------------|---------|---------|--|----|
| O | 8,10.00 | | | | |
| | | 4,15.42 | 4,15.42 | | .. |
| R | (-)3,94.58 | | | | |

Reduction in provision by ₹ 3,94.58 lakh through surrender in March 2017 was due to less expenditure under the scheme.

Plan

| | | | | | |
|---|----------|-------|-------|--|----|
| O | 90.00 | | | | |
| | | 46.16 | 46.16 | | .. |
| R | (-)43.84 | | | | |

Reduction in provision by ₹ 43.84 lakh through reappropriation in March 2017 was due to less expenditure on Grant-in-Aid for community development programme.

12- Training to Elected Representatives of Panchayati
Raj Institutions-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|----------|----|----|--|----|
| O | 22.00 | | | | |
| | | .. | .. | | .. |
| R | (-)22.00 | | | | |

Entire provision of ₹ 22.00 lakh was reduced through surrender in March 2017 due to non completion of codal formalities.

Plan

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

Entire provision of ₹ 5.00 lakh was reduced through reappropriation in March 2017 due to nil expenditure on Grant-in- Aid for training to elected representatives of panchayats.

2702- Minor Irrigation -

80- General -

796- Tribal Area Sub-Plan -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | | |
|-----|--|------------|---------|---------|----------|
| 06- | Expenditure on Work Charged Staff Converted into Regular Establishment- Non-Plan | | | | |
| | O | 6,80.75 | | | |
| | | | 5,75.85 | 5,43.62 | (-)32.23 |
| | R | (-)1,04.90 | | | |

In view of the final saving of ₹ 32.23 lakh the reduction in provision by ₹ 1,04.90 lakh through surrender in March 2017 was mainly due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 32.23 lakh were awaited (July 2017).

| | | | | | |
|-----|--|------------|---------|---------|----------|
| 07- | Expenditure on Establishment- Non-Plan | | | | |
| | O | 5,49.92 | | | |
| | | | 4,13.75 | 3,69.96 | (-)43.79 |
| | R | (-)1,36.17 | | | |

In view of the final saving of ₹ 43.79 lakh the reduction in provision by ₹ 1,36.17 lakh through reappropriation/surrender in March 2017 mainly due to non filling up of vacant posts partly offset by excess mainly due to clearance of pending liabilities on medical reimbursement charges proved inadequate.

Reasons for the final saving of ₹ 43.79 lakh were awaited (July 2017).

2851- Village and Small Industries -

| | | | | | |
|------|--|----------|-------|-------|-------|
| 796- | Tribal Area Sub-Plan - | | | | |
| 02- | Expenditure on District Industrial Centres- Non-Plan | | | | |
| | O | 1,13.61 | | | |
| | | | 66.14 | 67.10 | +0.96 |
| | R | (-)47.47 | | | |

Reduction in provision by ₹ 47.47 lakh through reappropriation/surrender in March 2017 was due to non filling up of vacant posts partly offset by excess due to clearance of medical reimbursement claims.

| | | | | | |
|-----|---|----------|-------|-------|---------|
| 03- | Expenditure on Rural Industries Programme and Rural Artisan Programme- Plan | | | | |
| | O | 30.45 | | | |
| | | | 20.21 | 20.20 | (-)0.01 |
| | R | (-)10.24 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reduction in provision by ₹ 10.24 lakh through reappropriation in March 2017 was mainly due to less expenditure on scholarship and stipend and on rural industrial programme.

| | | | | | |
|-------|--|---------|----|----|----|
| 10- | Expenditure on Khadi Industries- Non-Plan | | | | |
| (i) | O | 2.64 | | | |
| | R | (-)2.64 | .. | .. | .. |
| 11- | Expenditure on Handicraft Industries- Non-Plan | | | | |
| (ii) | O | 1.32 | | | |
| | R | (-)1.32 | .. | .. | .. |
| 12- | Expenditure on Grant in Aid to Carpet Centres- Non-Plan | | | | |
| (iii) | O | 1.32 | | | |
| | R | (-)1.32 | .. | .. | .. |

Entire provision of ₹ 5.28 lakh was reduced through reappropriation in March 2017 in the above three cases due to non completion of codal formalities.

| | | | | | |
|-----|--|---------|-------|-------|----|
| 16- | Expenditure on Khadi and Village Industries Under Special Central Assistance- Centrally Plan Plan | | | | |
| | O | 20.00 | | | |
| | R | (-)8.00 | 12.00 | 12.00 | .. |

Reduction in provision by ₹ 8.00 lakh through reappropriation in March 2017 was due to less expenditure on khadi and village industries.

| | | | | | |
|-----|--|----------|----|----|----|
| 23- | National Handloom Development Programme- Centrally Sponsored Scheme Plan | | | | |
| (i) | O | 14.00 | | | |
| | R | (-)14.00 | .. | .. | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

3053- Civil Aviation -80- *General -*

796- Tribal Areas Sub-Plan-

01- Helicopter Service to Tribal Areas-
Centrally Sponsored Scheme
Plan

(ii) O 1.00

R (-)1.00

..

Entire provision of ₹ 15.00 lakh was reduced through surrender in March 2017 in the above two cases due to non completion of codal formalities.

3054- Roads and Bridges -04- *District and Other Roads -*

796- Tribal Area Sub-Plan -

01- Expenditure on Establishment under Rural Roads and
Bridges Programme-
Non-Plan

(i) O 17,78.42

R (-)5,42.70

12,35.72 12,29.81 (-)5.91

02- Expenditure on Work Charged Converted into
Regular Establishment-
Non-Plan

(ii) O 68,74.52

R (-)8,98.20

59,76.32 59,72.83 (-)3.49

Reduction in provision by ₹ 14,40.90 lakh through reappropriation/surrender in March 2017 in the above two cases was mainly due to non filling up of vacant posts.

03- Expenditure on Maintenance and Repairs of District
Roads-
Non-Plan

O 16,13.32

R (-)3,30.00

12,83.32 12,20.54 (-)62.78

In view of the final saving of ₹ 62.78 lakh the reduction in provision by ₹ 3,30.00 lakh through surrender in March 2017 was due to less expenditure on maintenance and repair of district roads proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reasons for the final saving of ₹ 62.78 lakh were awaited (July 2017).

| | | | | |
|---|----------|----------|----------|-------------|
| 05- Maintenance of Provision for Adjustment of Recovery- Non-Plan | | | | |
| O | 54,09.22 | 54,09.22 | 35,09.17 | (-)19,00.05 |

Reasons for the final saving of ₹ 19,00.05 lakh were awaited (July 2017).

3454- Census Surveys and Statistics -

| | | | | |
|---|----------|-------|-------|---------|
| 02- <i>Surveys and Statistics -</i> | | | | |
| 796- Tribal Area Sub-Plan - | | | | |
| 01- Survey and Evaluation Studies Expenditure on Staff for Techno Economic - Non-Plan | | | | |
| O | 78.47 | 54.69 | 54.47 | (-)0.22 |
| R | (-)23.78 | | | |

Reduction in provision by ₹ 23.78 lakh through reappropriation in March 2017 was due to non filling up of vacant posts partly offset by excess due to more expenditure on telephone, water charges and electricity bills.

3456- Civil Supplies -

| | | | | |
|---|---------|----|----|----|
| 796- Tribal Area Sub-Plan - | | | | |
| 01- Expenditure on District Offices of Lahaul and Spiti- Non-Plan | | | | |
| O | 4.57 | .. | .. | .. |
| R | (-)4.57 | | | |

Entire provision of ₹ 4.57 lakh was reduced through reappropriation in March 2017 mainly due to non filling up of vacant posts.

Plan

| | | | | |
|---|----------|----|----|----|
| O | 11.00 | .. | .. | .. |
| R | (-)11.00 | | | |

Entire provision of ₹ 11.00 lakh was reduced through reappropriation in March 2017 mainly due to non completion of codal formalities..

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | | |
|------|--|----------|----------|----------|----|
| 10- | Border Area Development Programme- Centrally Sponsored Scheme Plan | | | | |
| (i) | O | 21,00.00 | | | |
| | | | 27,00.00 | 27,00.00 | .. |
| | R | 6,00.00 | | | |
| (ii) | Plan | | | | |
| | S | 0.01 | | | |
| | | | 2,78.00 | 2,78.00 | .. |
| | R | 2,77.99 | | | |

Augmentation in provision by ₹ 8,77.99 lakh through reappropriation in March 2017 in the above two cases was due to more expenditure on border area development programme.

| | | | | | |
|-----|---|---------|---------|---------|----|
| 11- | Vidhayak Kshetra Vikas Nidhi Yojna- Plan | | | | |
| | O | 2,01.00 | | | |
| | | | 2,68.00 | 2,68.00 | .. |
| | R | 67.00 | | | |

Augmentation in provision by ₹ 67.00 lakh through reappropriation in March 2017 was due to more expenditure on vidhayak kshetra vikas nidhi yojna.

2055- Police -

796- Tribal Area Sub-Plan -

01- Expenditure on Police Organisation-
Non-Plan

| | | | | | |
|--|---|----------|----------|----------|---------|
| | O | 34,57.51 | | | |
| | S | 0.01 | 39,10.63 | 39,10.59 | (-)0.04 |
| | R | 4,53.11 | | | |

Augmentation in provision by ₹ 4,53.11 lakh through reappropriation in March 2017 was mainly due to payment of arrears on account of Additional Dearness Allowance partly offset by saving due to less transfer of the staff.

02- Expenditure on Criminal Investigation and Vigilance-
Non-Plan

| | | | | | |
|--|---|-------|-------|-------|---------|
| | O | 60.73 | | | |
| | | | 88.10 | 88.07 | (-)0.03 |
| | R | 27.37 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Augmentation in provision by ₹ 27.37 lakh through reappropriation in March 2017 was due to payment of arrears on account of Additional Dearness Allowance.

| | | | | | |
|-----|--|-------|--|-------|-------|
| 06- | Expenditure on Panchyat Chowkidara / Home Guards for Service of Summons/Warrants- Non-Plan | | | | |
| | O | 5.00 | | 24.39 | 24.39 |
| | R | 19.39 | | | .. |

Augmentation in provision by ₹ 19.39 lakh through reappropriation in March 2017 was due to more expenditure on remuneration for panchyat chowkidar/home guards.

| | | | | | |
|-----|---|------|--|-------|-------|
| 07- | Security Related Expenditure- Non-Plan | | | | |
| | O | 5.78 | | 10.75 | 10.75 |
| | R | 4.97 | | | .. |

Augmentation in provision by ₹ 4.97 lakh through reappropriation in March 2017 was due to more receipt of honorarium bills.

| | | | | | |
|-----|---|---------|--|---------|---------|
| 08- | Expenditure on Home Guard Staff Deployed with Police Department for Law and Order- Non-Plan | | | | |
| | O | 1,93.01 | | 6,75.07 | 6,75.07 |
| | R | 4,82.06 | | | .. |

Augmentation in provision by ₹ 4,82.06 lakh through reappropriation in March 2017 was due to enhancement of daily wages rates.

2059- Public Works -

01- Office Buildings -

796- Tribal Area Sub-Plan-

07- Expenditure under Suspense (Stock)-
Non-Plan

| | | | | | | |
|-----|---|----------|--|----------|----------|-----------|
| (i) | O | 10,00.00 | | 10,00.00 | 24,97.24 | +14,97.24 |
|-----|---|----------|--|----------|----------|-----------|

08- Expenditure under Suspense (Stock Manufacturing)-
Non-Plan

| | | | | | | |
|------|---|---------|--|---------|---------|--------|
| (ii) | O | 5,00.00 | | 5,00.00 | 5,47.31 | +47.31 |
|------|---|---------|--|---------|---------|--------|

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | | |
|-------|---|---------|---------|----------|----------|
| 09- | Expenditure under Suspense (Miscellaneous Public Works Department)- Non-Plan | | | | |
| (iii) | O | 5,00.00 | 5,00.00 | 10,31.58 | +5,31.58 |

Reasons for the final excess of ₹ 20,76.13 lakh in the above three cases were awaited (July 2017).

2070- Other Administrative Services -

796- Tribal Area Sub-Plan -

01- Expenditure on Fire Station-
Non-Plan

| | | | | |
|---|-------|---------|---------|---------|
| O | 77.21 | | | |
| S | 0.01 | 1,13.61 | 1,13.60 | (-)0.01 |
| R | 36.39 | | | |

Augmentation in provision by ₹ 36.39 lakh through reappropriation in March 2017 was mainly due to enhancement of daily wages rates and payment of arrears on account of Additional Dearness Allowance.

02- Expenditure on Improvement of Fire Fighting System-
Plan

| | | | | |
|---|-------|-------|-------|----|
| S | 0.01 | | | |
| | | 14.53 | 14.53 | .. |
| R | 14.52 | | | |

Augmentation in provision by ₹ 14.52 lakh through reappropriation in March 2017 was due to more expenditure on machinery and equipments.

03- Expenditure on District Home Guard Staff-
Non-Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 1,35.81 | | | |
| | | 2,57.13 | 2,57.13 | .. |
| R | 1,21.32 | | | |

Augmentation in provision by ₹ 1,21.32 lakh through reappropriation in March 2017 was due to enhancement of daily wages rates partly offset by saving mainly due to non filling up of vacant posts.

2202- General Education -

01- Elementary Education -

796- Tribal Area Sub-Plan -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

03- Expenditure on Primary Schools-
Non-Plan

| | | | | |
|---|----------|----------|----------|-------|
| O | 57,25.13 | | | |
| | | 58,10.06 | 58,10.07 | +0.01 |
| R | 84.93 | | | |

Augmentation in provision by ₹ 84.93 lakh through reappropriation in March 2017 was mainly due to payment of arrears on account of Additional Dearness Allowance partly offset by saving mainly due to less receipt of medical reimbursement bills.

Plan

| | | | | |
|---|---------|---------|---------|--------|
| O | 4,43.94 | | | |
| | | 6,04.39 | 6,14.42 | +10.03 |
| R | 1,60.45 | | | |

Augmentation in provision by ₹ 1,60.45 lakh through reappropriation/surrender in March 2017 was mainly due to enhancement of daily wages rates and more expenditure on telephone, water and electricity bills partly offset by saving mainly due to non filling up of vacant posts and less purchase of articles.

07- Expenditure on District Institutes of Education and
Training -
Centrally Sponsored Scheme

Plan

| | | | | |
|---|---------|---------|---------|---------|
| O | 1,19.00 | | | |
| | | 1,52.25 | 1,43.24 | (-)9.01 |
| R | 33.25 | | | |

Augmentation in provision by ₹ 33.25 lakh through reappropriation in March 2017 was due to payment of arrears on account of Additional Dearness Allowances partly offset by the saving mainly due to non completion of codal formalities and less touring by the staff.

Plan

| | | | | |
|---|-------|-------|-------|---------|
| O | 13.00 | | | |
| | | 48.64 | 48.63 | (-)0.01 |
| R | 35.64 | | | |

Augmentation in provision by ₹ 35.64 lakh through reappropriation/surrender in March 2017 was due to payment of arrears on account of Additional Dearness Allowances partly offset by saving due to less touring by the staff.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

17- Grant-in-Aid to School Management Committee-

Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 1,19.00 | | | |
| | | 1,53.39 | 1,53.39 | .. |
| R | 34.39 | | | |

Augmentation in provision by ₹ 34.39 lakh through reappropriation in March 2017 was due to more expenditure on Grant-in-Aid under school management committee.

02- Secondary Education -

796- Tribal Area Sub-Plan -

02- Expenditure on Middle School under Minimum Need

Programme-

Plan

| | | | | |
|---|---------|---------|---------|----------|
| O | 1,81.70 | | | |
| | | 3,34.46 | 2,62.26 | (-)72.20 |
| R | 1,52.76 | | | |

In view of the final saving of ₹ 72.20 lakh the augmentation in provision by ₹ 1,52.76 lakh through reappropriation in March 2017 was mainly due to payment of arrears on account of Additional Dearness Allowance partly offset by saving mainly due to less engagement of daily wages staff and less expenditure on telephone, water charges and electricity bills proved excessive.

Reasons for the final saving of ₹ 72.20 lakh were awaited (July 2017).

03- Expenditure on High Schools other than Minimum

Need Programme-

Plan

| | | | | |
|---|---------|---------|---------|---------|
| O | 2,57.70 | | | |
| S | 0.01 | 3,96.73 | 3,96.71 | (-)0.02 |
| R | 1,39.02 | | | |

Augmentation in provision by ₹ 1,39.02 lakh through reappropriation in March 2017 was due to payment of arrears on account of Additional Dearness Allowance and more expenditure on scholarship and stipend partly offset by saving mainly due to less expenditure on engagement of daily wages staff.

10- Grant-in-Aid to Secondary Education under Parents

Teachers Association-

Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 22.00 | | | |
| | | 35.24 | 35.24 | .. |
| R | 13.24 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Augmentation in provision by ₹ 13.24 lakh through reappropriation in March 2017 was due to more release of grant under the scheme.

| | | | | | |
|-----|--|---------|---------|---------|----|
| 14- | Grant-in-Aid to School Management Committee- Non-Plan | | | | |
| | O | 22.50 | | | |
| | | | 1,60.69 | 1,60.69 | .. |
| | R | 1,38.19 | | | |

Augmentation in provision by ₹ 1,38.19 lakh through reappropriation in March 2017 was due to more release of grant to school management committee.

| | | | | | |
|-----|--|------|------|------|----|
| 19- | Inclusive Education to the Disabled at Secondary Stage- (Rashtriya Madhyamik Shiksha Abhiyan) Plan | | | | |
| | S | 0.01 | | | |
| | | | 1.06 | 1.06 | .. |
| | R | 1.05 | | | |

Augmentation in provision by ₹ 1.05 lakh through reappropriation in March 2017 was due to more expenditure on education for disabled students of secondary school.

| | | | | | |
|-----|--|---------|---------|---------|----|
| 20- | Eklavya Model Residential Schools for Scheduled Tribe Students under Article 275 (1)- Plan | | | | |
| | O | 1,25.00 | | | |
| | | | 1,48.00 | 1,48.00 | .. |
| | R | 23.00 | | | |

Augmentation in provision by ₹ 23.00 lakh through reappropriation in March 2017 was due to more expenditure on Grant-in-Aid for Eklavya model residential school for scheduled tribe students.

03- *University and Higher Education -*

796- Tribal Area Sub-Plan -

02- Expenditure on Degree Colleges-
Plan

| | | | | | |
|--|---|---------|---------|---------|----|
| | O | 12.00 | | | |
| | S | 0.02 | 1,12.39 | 1,12.39 | .. |
| | R | 1,00.37 | | | |

Augmentation in provision by ₹ 1,00.37 lakh through reappropriation in March 2017 was mainly due to more expenditure on scholarship and stipend partly offset by saving due to non completion of codal formalities.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2203- Technical Education -

796- Tribal Area Sub-Plan -

03- Expenditure on Community Development through
Polytechnics-
Centrally Sponsored Scheme
Plan

O 1.00

4.65

4.65

..

R 3.65

Augmentation in provision by ₹ 3.65 lakh through reappropriation in March 2017 was due to more expenditure on Grant-in-Aid under community development programmes.

2204- Sports and Youth Services -

796- Tribal Area Sub-Plan -

02- Expense on Mountaineering-
Plan

O 31.00

47.37

47.38

+0.01

R 16.37

Augmentation in provision by ₹ 16.37 lakh through reappropriation in March 2017 was due to more expenditure on mountaineering and more purchase of materials.

03- Expenditure on Directorate of Youth Services and
Sports-
Plan

O 69.00

98.13

98.12

(-)0.01

R 29.13

Augmentation in provision by ₹ 29.13 lakh through reappropriation in March 2017 was due to more expenditure on material and supply and on directorate of youth services and sports partly offset by saving mainly due to less engagement of daily wages staff and less expenditure on water, telephone and electricity charges.

2205- Art and Culture -

796- Tribal Area Sub-Plan -

02- Expenditure on Archaeological Cell-
Plan

O 37.50

47.22

47.22

..

R 9.72

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Augmentation in provision by ₹ 9.72 lakh through reappropriation in March 2017 was due to more expenditure on Grant-in-Aid for archaeological cell partly offset by saving due to less engagement of daily waged staff and less expenditure on telephone, water charges and electricity bills.

| | | | | | |
|-----|--|------|--|-------|-------|
| 04- | Expenditure on Libraries under Special Central Assistance- Plan | | | | |
| | O | 9.20 | | 11.20 | 11.20 |
| | R | 2.00 | | | .. |

Augmentation in provision by ₹ 2.00 lakh through reappropriation in March 2017 was due to payment of Additional Dearness Allowance arrears.

2210- Medical and Public Health -

| | | | | | |
|------|--|---------|--|---------|---------|
| 03- | <i>Rural Health Services-Allopathy -</i> | | | | |
| 796- | Tribal Area Sub-Plan - | | | | |
| 02- | Expenditure on Allopathic Programme- Non-Plan | | | | |
| | O | 4,97.34 | | 5,53.42 | 5,53.41 |
| | R | 56.08 | | | (-)0.01 |

Augmentation in provision by ₹ 56.08 lakh through reappropriation in March 2017 was due to payment of Additional Dearness Allowance arrears and more engagement of daily waged staff partly offset by saving mainly due to less engagement of employees on outsource basis.

| | | | | | |
|--|------|---------|--|---------|---------|
| | Plan | | | | |
| | O | 4,04.37 | | 5,09.94 | 5,09.94 |
| | R | 1,05.57 | | | .. |

Augmentation in provision by ₹ 1,05.57 lakh through reappropriation in March 2017 was mainly due to payment of Additional Dearness Allowance arrears, more expenditure on material and supply, water, telephone and electricity charges partly offset by saving mainly due to less touring by the staff, less receipt of medical reimbursement bills and less expenditure under Grant-in-Aid for Allopathic Hospitals.

| | | | | | |
|-----|--|--|--|--|--|
| 03- | Expenditure on Minimum Need Programme (Primary Health Centre)- Non-Plan | | | | |
|-----|--|--|--|--|--|

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | |
|---|---------|---------|---------|---------|
| O | 5,72.93 | | | |
| | | 6,67.10 | 6,67.09 | (-)0.01 |
| R | 94.17 | | | |

Augmentation in provision by ₹ 94.17 lakh through reappropriation in March 2017 was mainly due to payment of Additional Dearness Allowance arrears.

Plan

| | | | | |
|---|---------|---------|---------|-------|
| O | 3,35.75 | | | |
| | | 5,09.24 | 5,09.31 | +0.07 |
| R | 1,73.49 | | | |

Augmentation in provision by ₹ 1,73.49 lakh through reappropriation in March 2017 was due to payment of Additional Dearness allowance arrears and more expenditure on water, telephone and electricity charges partly offset by saving due to less expenditure under Grant-in-Aid, petrol, oil and lubricants and repairs of vehicles, less touring by the staff and less receipt of medical reimbursement bills.

04- Rural Health Services-Other Systems of Medicine -
796- Tribal Area Sub-Plan -
04- Expenditure on Ayurvedic Programme-
Plan

| | | | | |
|---|---------|---------|---------|---------|
| O | 2,69.50 | | | |
| | | 4,14.18 | 4,07.29 | (-)6.89 |
| R | 1,44.68 | | | |

Augmentation in provision by ₹ 1,44.68 lakh through reappropriation in March 2017 was due to payment of Additional Dearness Allowance arrears partly offset by saving due to less expenditure on material and supply, less expenditure on water, telephone and electricity charges, less expenditure on minor works and less receipt of medical reimbursement bills.

06- Ayush-
Centrally Sponsored Scheme
Plan

| | | | | | |
|-----|---|-------|-------|-------|----|
| (i) | O | 0.50 | | | |
| | S | 0.07 | 72.40 | 72.40 | .. |
| | R | 71.83 | | | |

Plan

| | | | | | |
|------|---|------|------|------|----|
| (ii) | S | 0.07 | | | |
| | | | 8.05 | 8.05 | .. |
| | R | 7.98 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Augmentation in provision by ₹ 78.81 lakh through reappropriation in March 2017 into the above two cases was due to more expenditure under Grant-in-Aid for Ayush Schemes and more expenditure on material and supply.

| | | | | | |
|--|-------|--|-------|-------|----|
| 06- Public Health - | | | | | |
| 796- Tribal Area Sub-Plan - | | | | | |
| 09- Expenditure on Multipurpose Work Scheme under Minimum Need Programme- Non-Plan | | | | | |
| O | 36.73 | | 44.40 | 44.40 | .. |
| R | 7.67 | | | | |

Augmentation in provision by ₹ 7.67 lakh through reappropriation in March 2017 was due to payment of Additional Dearness Allowance arrears.

Plan

| | | | | | |
|---|---------|--|---------|---------|----|
| O | 1,29.40 | | 1,90.97 | 1,90.97 | .. |
| R | 61.57 | | | | |

Augmentation in provision by ₹ 61.57 lakh through reappropriation in March 2017 was mainly due to payment of Additional Dearness Allowance arrears partly offset by saving mainly due to less receipt of medical reimbursement bills and due to non completion of codal formalities.

| | | | | | |
|--|------|--|-------|-------|---------|
| 11- Expenditure on National Programme for Prevention and Control of Blindness- Plan | | | | | |
| (i) O | 9.15 | | 14.81 | 14.80 | (-)0.01 |
| R | 5.66 | | | | |
| 13- Expenditure on Prevention and Control of Blindness and Development of Primary Health Centres- Centrally Sponsored Scheme Plan | | | | | |
| (ii) O | 4.00 | | 7.18 | 7.18 | .. |
| R | 3.18 | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Augmentation in provision by ₹ 8.84 lakh through reappropriation in March 2017 in the above two cases was mainly due to payment of Additional Dearness Allowance arrears.

2211- Family Welfare -

796- Tribal Area Sub-Plan -

03- Expenditure on Family Welfare Programme-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|---------|---------|---------|---------|--|
| O | 4,70.00 | | | | |
| | | 5,17.10 | 5,17.01 | (-)0.09 | |
| R | 47.10 | | | | |

Augmentation in provision by ₹ 47.10 lakh through reappropriation in March 2017 was due to payment of Additional Dearness Allowance arrears partly offset by saving mainly due to less expenditure on maintenance for family welfare programme.

2215- Water Supply and Sanitation -

01- *Water Supply -*

796- Tribal Area Sub-Plan -

01- Expenditure on Rural Water Supply Scheme-
Non-Plan

| | | | | | |
|---|---------|---------|---------|--------|--|
| O | 2,93.10 | | | | |
| | | 3,14.02 | 3,73.21 | +59.19 | |
| R | 20.92 | | | | |

In view of the final excess of ₹ 59.19 lakh the augmentation in provision by ₹ 20.92 lakh through reappropriation/surrender in March 2017 was due to more engagement of daily waged staff partly offset by saving mainly due to less expenditure on maintenance of rural water supply scheme proved inadequate.

Reasons for the final excess of ₹ 59.19 lakh were awaited (July 2017).

Plan

| | | | | | |
|---|-------|---------|---------|-------|--|
| O | 28.00 | | | | |
| | | 1,05.21 | 1,05.24 | +0.03 | |
| R | 77.21 | | | | |

Augmentation in provision by ₹ 77.21 lakh through reappropriation/surrender in March 2017 was due to payment of Additional Dearness Allowance arrears and more touring by staff.

02- Expenditure on Work Charged Staff Converted into
Regular Establishment-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | | |
|--|--|----|----------|----------|----------|
| O | 17,60.27 | | | | |
| | | | 20,29.38 | 20,29.39 | +0.01 |
| R | 2,69.11 | | | | |
| Augmentation in provision by ₹ 2,69.11 lakh through reappropriation in March 2017 was due to payment of Additional Dearness Allowance arrears and clearance of pending liabilities on medical charges. | | | | | |
| 04- | Stock- Plan | | | | |
| (i) | .. | .. | 3,99.13 | | +3,99.13 |
| 05- | Stock Manufacture- Plan | | | | |
| (ii) | .. | .. | 5.96 | | +5.96 |
| 06- | Miscellaneous Public Works Advances- Plan | | | | |
| (iii) | .. | .. | 51.45 | | +51.45 |

Expenditure of ₹ 4,56.54 lakh in the above three cases was incurred without budget provision, reasons for which were awaited (July 2017). Funds were require to be obtained through original/supplementary budget estimates. It seems clearly violation of the provision contained in para 12.5 of Himachal Pradesh State Budget Manual.

2216- Housing -

03- Rural Housing -

796- Tribal Area Sub-Plan -

01- Construction of Tenements for Homeless Poor Under
Gandhi Kutir Yojna / Indira Awas Yojna-
Centrally Sponsored Scheme
Plan

| | | | | | |
|-----|---|---------|---------|---------|----|
| (i) | O | 3,24.00 | | | |
| | | | 7,08.84 | 7,08.84 | .. |
| | R | 3,84.84 | | | |

2217- Urban Development -

03- Integrated Development of Small and Medium
Towns -

796- Tribal Area Sub-Plan -

03- Expenditure on National Urban Livelihood Mission-
Centrally Sponsored Scheme
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | | |
|-------|---|-------|-------|-------|----|
| (ii) | S | 0.01 | | | |
| | | | 16.76 | 16.76 | .. |
| | R | 16.75 | | | |
| 04- | Pradhan Mantri Awas Yojna - Centrally Sponsored Scheme Plan | | | | |
| (iii) | S | 0.01 | | | |
| | | | 8.16 | 8.16 | .. |
| | R | 8.15 | | | |

Augmentation in provision by ₹ 4,09.74 lakh through reappropriation in March 2017 in the above three cases was due to more expenditure under Grant-in-Aid under the scheme.

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

| | | | | | |
|------|--|-------|-------|-------|---------|
| 02- | <i>Welfare of Scheduled Tribes -</i> | | | | |
| 796- | Tribal Area Sub-Plan - | | | | |
| 09- | Bal Balika Ashram (Department Run)- Plan | | | | |
| | O | 22.20 | | | |
| | | | 28.19 | 28.18 | (-)0.01 |
| | R | 5.99 | | | |

Augmentation in provision by ₹ 5.99 lakh through reappropriation in March 2017 was due to more expenditure on material and supply and more engagement of daily waged staff.

| | | | | | |
|-----|-------------------------------------|-------|-------|-------|----|
| 12- | Computer Application Training- Plan | | | | |
| | O | 56.00 | | | |
| | | | 67.49 | 67.49 | .. |
| | R | 11.49 | | | |

Augmentation in provision by ₹ 11.49 lakh through reappropriation in March 2017 was due to more expenditure on computer application programme.

2230- Labour and Employment -

| | | | | | |
|------|--|------|-------|-------|----|
| 03- | <i>Training -</i> | | | | |
| 796- | Tribal Area Sub-Plan - | | | | |
| 03- | Expenditure on Government Industrial Training Institutes for Girls- Non-Plan | | | | |
| | O | 8.72 | | | |
| | | | 11.58 | 11.58 | .. |
| | R | 2.86 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Augmentation in provision by ₹ 2.86 lakh through reappropriation in March 2017 was due to payment of Additional Dearness Allowances arrears.

2235- Social Security and Welfare -

02- *Social Welfare -*

796- Tribal Area Sub-Plan -

01- Expenditure on Social Welfare Programme-
Plan

| | | | | | |
|---|------|------|------|----|--|
| O | 2.53 | | | | |
| | | 3.18 | 3.18 | .. | |
| R | 0.65 | | | | |

Augmentation in provision by ₹ 0.65 lakh through reappropriation in March 2017 was due to more expenditure on social welfare programme.

04- Expenditure on Beti Hai Anmol-
Plan

| | | | | | |
|---|------|------|------|----|--|
| O | 4.00 | | | | |
| | | 9.00 | 9.00 | .. | |
| R | 5.00 | | | | |

Augmentation in provision by ₹ 5.00 lakh through reappropriation in March 2017 was due to more expenditure on Beti Hai Anmol scheme.

06- Rehabilitation Grant to Inmates of Bal/Balika
Ashram-
Plan

| | | | | | |
|---|------|------|------|----|--|
| O | 0.30 | | | | |
| | | 5.20 | 5.20 | .. | |
| R | 4.90 | | | | |

Augmentation in provision by ₹ 4.90 lakh through reappropriation in March 2017 was due to more expenditure on Grant-in-Aid for rehabilitation grants to inmates of bal/balika Ashram.

11- Assistance to Victims of Rape-
Plan

| | | | | | |
|---|------|------|------|----|--|
| O | 1.00 | | | | |
| | | 5.75 | 5.75 | .. | |
| R | 4.75 | | | | |

Augmentation in provision by ₹ 4.75 lakh through reappropriation in March 2017 was due to more expenditure on assistance to victims of rape.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2236- Nutrition -02- *Distribution of Nutritious Food and Beverages -*

796- Tribal Area Sub-Plan -

01- Expenditure on Food Programme-
Centrally Sponsored Scheme
Plan

O 5,25.00

6,14.05 6,14.05

..

R 89.05

Augmentation in provision by ₹ 89.05 lakh through reappropriation in March 2017 was due to more expenditure on material and supply.

2401- Crop Husbandry -

796- Tribal Area Sub-Plan -

02- Expenditure on Agricultural Schemes (Other than
General Agriculture Extension and Training)-
Plan

O 1,01.72

1,45.15 1,45.35

+0.20

R 43.43

Augmentation in provision by ₹ 43.43 lakh through reappropriation in March 2017 was due to more expenditure on subsidy for agriculture schemes and on minor works partly offset by saving due to less expenditure on material, supply, machinery and equipments.

05- Expenditure on Horticulture Schemes-
Plan

(i) O 25.50

1,52.70 1,52.42

(-)0.28

R 1,27.20

09- Expenditure on Horticultural Schemes under Special
Central Assistance-
Centrally Plan
Plan

(ii) O 1,42.00

1,94.88 1,94.69

(-)0.19

R 52.88

Augmentation in provision by ₹ 1,80.08 lakh through reappropriation in March 2017 in the above two cases was due to more expenditure on subsidy for horticulture schemes.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

24- Expenditure on Weather Based Crop Insurance for Apples-Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 45.00 | | | |
| | | 83.00 | 83.00 | .. |
| R | 38.00 | | | |

Augmentation in provision by ₹ 38.00 lakh through reappropriation in March 2017 was due to more expenditure on weather based crop insurance.

54- Pradhan Mantri Krishi Sinchayee Yojna Centrally Sponsored Scheme Plan

| | | | | |
|-------|------|------|------|----|
| (i) S | 0.01 | | | |
| | | 3.00 | 3.00 | .. |
| R | 2.99 | | | |

Plan

| | | | | |
|--------|------|------|------|----|
| (ii) S | 0.01 | | | |
| | | 1.44 | 1.44 | .. |
| R | 1.43 | | | |

Augmentation in provision by ₹ 4.42 lakh through reappropriation in March 2017 in the above two cases was due to more expenditure on subsidy for Pradhan Mantri Krishi Sinchayee Yojna.

2402- Soil and Water Conservation -

796- Tribal Area Sub-Plan

08- Expenditure on Soil Conservation under Special Central Assistance for Scheduled Tribes Residing Outside Tribal Area (Agriculture) -

Centrally Plan Plan

| | | | | |
|---|---------|---------|---------|-------|
| O | 25.00 | | | |
| | | 2,14.25 | 2,18.75 | +4.50 |
| R | 1,89.25 | | | |

Augmentation in provision by ₹ 1,89.25 lakh through reappropriation in March 2017 was due to more expenditure on minor works for soil conservation under Special Central Assistance for Scheduled Tribe residents.

11- Pradhan Mantri Krishi Sinchayee Yojna- Centrally Sponsored Scheme Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | | |
|------|------|-------|-------|-------|----|
| (i) | O | 8.00 | | | |
| | | | 32.00 | 32.00 | .. |
| | R | 24.00 | | | |
| | Plan | | | | |
| (ii) | O | 1.00 | | | |
| | | | 3.56 | 3.56 | .. |
| | R | 2.56 | | | |

Augmentation in provision by ₹ 26.56 lakh through reappropriation in March 2017 in the above two cases was due to more expenditure on minor works for Pradhan Mantri Krishi Sinchayee Yojna.

2403- Animal Husbandry -

796- Tribal Area Sub-Plan -

02- Expenditure on Veterinary Schemes-
Plan

| | | | | | |
|---|---------|---------|---------|-------|--|
| O | 1,64.97 | | | | |
| | | 1,84.26 | 1,84.70 | +0.44 | |
| R | 19.29 | | | | |

Augmentation in provision by ₹ 19.29 lakh through reappropriation in March 2017 was due to more expenditure on material and supply for veterinary schemes and engagement of daily waged staff partly offset by saving mainly due to less expenditure on petrol, oil, lubricants and repairs of vehicles, less receipt of medical reimbursement bills and less expenditure on telephone, water charges and electricity bills.

2405- Fisheries -

796- Tribal Area Sub-Plan-

04- Expenditure on Fisheries Under Special Central
Assistance-
Centrally Plan
Plan

| | | | | | |
|---|------|------|------|----|--|
| O | 3.00 | | | | |
| | | 3.60 | 3.60 | .. | |
| R | 0.60 | | | | |

Augmentation in provision by ₹ 0.60 lakh through reappropriation in March 2017 was due to more expenditure on subsidy for fisheries under special central assistance.

2406- Forestry and Wild Life -

01- Forestry -

796- Tribal Area Sub-Plan -

02- Forestry Programme-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | |
|---|---------|---------|---------|-------|
| O | 4,12.88 | | | |
| | | 6,25.91 | 6,29.73 | +3.82 |
| R | 2,13.03 | | | |

Augmentation in provision by ₹ 2,13.03 lakh through reappropriation in March 2017 was due to more expenditure on subsidy for forestry programme partly offset by saving mainly due to non filling up of vacant posts and less engagement of daily waged staff.

02- *Environmental Forestry and Wild Life -*
796- Tribal Area Sub-Plan
07- Expenditure on Management Action Plan for Cold
Desert Biosphere Reserve-
Plan

| | | | | |
|---|------|------|------|----|
| S | 0.05 | | | |
| | | 6.91 | 6.91 | .. |
| R | 6.86 | | | |

Augmentation in provision by ₹ 6.86 lakh through reappropriation in March 2017 was due to enhancement of daily wages rates and more expenditure on management action plan for Cold Desert Biosphere Reserve Forestry.

2408- Food Storage and Warehousing -

01- *Food -*
796- Tribal Area Sub-Plan -
02- Expenditure on Grant of Subsidy to Societies-
Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 27.00 | | | |
| | | 46.00 | 46.00 | .. |
| R | 19.00 | | | |

Augmentation in provision by ₹ 19.00 lakh through reappropriation in March 2017 was due to more expenditure on Grant-in-Aid for grants of subsidy of societies.

2501- Special Programmes for Rural Development -

04- *Integrated Rural Energy Planning Programme-*
796- Tribal Area Sub-Plan -
01- Expenditure on Integrated Rural Energy Programme-
Plan

| | | | | |
|---|---------|---------|---------|--------|
| O | 1,50.00 | | | |
| | | 1,50.00 | 1,88.33 | +38.33 |

Reasons for the final excess of ₹ 38.33 lakh were awaited (July 2017).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2702- Minor Irrigation -80- *General -*

796- Tribal Area Sub-Plan -

02- Lift Irrigation Schemes (Special Repair) Expenditure
on Maintenance and Repairs-
Non-Plan

O 16.00

69.00 1,03.68 +34.68

R 53.00

In view of the final excess of ₹ 34.68 lakh the augmentation in provision by ₹ 53.00 lakh through reappropriation in March 2017 was due to enhancement of daily wages rates proved inadequate.

Reasons for the final excess of ₹ 34.68 lakh were awaited (July 2017).

03- Expenditure on Maintenance and Repairs of Other
Minor Irrigation Works (Special Repairs)-
Non-Plan

(i) O 1,75.92

1,77.25 2,21.12 +43.87

R 1.33

04- Expenditure on Maintenance and Repairs of Other
Minor Irrigation Work (Ordinary Repairs)-
Non-Plan

(ii) O 2,07.88

2,03.49 2,31.41 +27.92

R (-)4.39

Reasons for the final excess of ₹ 71.79 lakh in the above two cases were awaited (July 2017).

08- Expenditure on Suspense (Stock)-
Plan

(i) ..

.. 5,39.55 +5,39.55

09- Expenditure on Suspense (Stock Manufacture)-
Plan

(ii) ..

.. 15.02 +15.02

10- Expenditure on Suspense (Miscellaneous Public
Works Advances)-
Plan

(iii) ..

.. 1,53.57 +1,53.57

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Entire expenditure of ₹ 7,08.14 lakh in the above three cases incurred without provision of funds. Funds were require to be obtained through original/supplementary budget estimates. It seems clearly violation of the provision contained in para 12.5 of Himachal Pradesh State Budget Manual. Reasons for which were awaited (July 2017).

2851- Village and Small Industries -

796- Tribal Area Sub-Plan -

01- Expenditure on Industrial Schemes-
Plan

| | | | | | |
|---|-------|-------|-------|----|--|
| O | 16.00 | | | | |
| | | 56.20 | 56.20 | .. | |
| R | 40.20 | | | | |

Augmentation in provision by ₹ 40.20 lakh through reappropriation in March 2017 was due to more expenditure on industrial schemes partly offset by the saving due to less expenditure on minor works for industrial schemes.

17- Expenditure on Himachal Pradesh Handicraft and
Handloom Development Corporation under Special
Central Assistance-
Centrally Plan

| | | | | | |
|---|---------|---------|---------|----|--|
| O | 1,45.55 | | | | |
| | | 1,64.69 | 1,64.69 | .. | |
| R | 19.14 | | | | |

Augmentation in provision by ₹ 19.14 lakh through reappropriation in March 2017 was due to more expenditure on Grant-in-Aid under the scheme.

2853- Non Ferrous Mining and Metallurgical Industries -

02- *Regulation and Development of Mines -*

796- Tribal Area Sub-Plan -

01- Expenditure on Mineral Development-
Non-Plan

| | | | | | |
|---|-------|-------|-------|---------|--|
| O | 42.89 | | | | |
| | | 51.86 | 51.81 | (-)0.05 | |
| R | 8.97 | | | | |

Augmentation in provision by ₹ 8.97 lakh through reappropriation in March 2017 was due to payment of Additional Dearness Allowance arrears.

3054- Roads and Bridges -

04- *District and Other Roads -*

796- Tribal Area Sub-Plan -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | |
|---|------------|---------|----------|----------|
| 04- Maintenance of District and Other Roads - Non-Plan | | | | |
| O | 12,70.49 | | | |
| | | 9,50.28 | 13,70.64 | +4,20.36 |
| R | (-)3,20.21 | | | |

In view of the final excess of ₹ 4,20.36 lakh the reduction in provision by ₹ 3,20.21 lakh through surrender in March 2017 was due to less expenditure on maintenance of District and Other Roads proved unnecessary.

Reasons for the final excess of ₹ 4,20.36 lakh were awaited (July 2017)

3452- Tourism -

80- General -

796- Tribal Area Sub-Plan -

01- Expenditure on Development of Tourism in Tribal
Areas-
Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 12.00 | | | |
| | | 34.00 | 34.00 | .. |
| R | 22.00 | | | |

Augmentation in provision by ₹ 22.00 lakh through reappropriation in March 2017 was due to more expenditure on development of tourism in tribal area partly offset by saving due to less expenditure on Grant-in-Aid under the scheme.

02- Expenditure on Field Staff-
Plan

| | | | | |
|---|------|------|------|-------|
| O | 5.00 | | | |
| | | 7.83 | 8.06 | +0.23 |
| R | 2.83 | | | |

Augmentation in provision by ₹ 2.83 lakh through reappropriation in March 2017 was mainly due to payment of Additional Dearness Allowance arrears partly offset by saving due to non completion of codal formalities.

3456- Civil Supplies -

796- Tribal Area Sub-Plan -

03- Computerisation of Targeted Public Distribution
System-
Plan

| | | | | |
|---|-------|-------|-------|----|
| S | 0.01 | | | |
| | | 11.00 | 11.00 | .. |
| R | 10.99 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Augmentation in provision by ₹ 10.99 lakh through reappropriation in March 2017 was due to more expenditure on telephone, water charges and electricity bills.

3475- Other General Economic Services -

796- Tribal Area Sub-Plan -

01- Expenditure on Staff for Weights and Measures in
Kinnaur, Lahaul and Spiti Districts-
Non-Plan

| | | | | | |
|---|------|------|------|----|--|
| O | 2.98 | | | | |
| | | 4.42 | 4.42 | .. | |
| R | 1.44 | | | | |

Augmentation in provision by ₹ 1.44 lakh through reappropriation in March 2017 was due to payment of Additional Dearness Allowance arrears.

Capital Section

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

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|---|----------------|---------------------------------------|--------------------------|
| 4059- Capital Outlay on Public Works - | | | |
| <i>01- Office Buildings -</i> | | | |
| 796- Tribal Area Sub-Plan- | | | |
| 05- Expenditure on Judiciary- Centrally Sponsored Scheme Plan | | | |
| O | 2.00 | | |
| | | .. | .. |
| R | (-)2.00 | | |

Entire provision of ₹ 2.00 lakh was reduced through surrender in March 2017 due to nil receipt of centre share from Government of India.

Plan

| | | | | | |
|---|---------|-------|-------|---------|--|
| O | 28.00 | | | | |
| | | 27.00 | 20.68 | (-)6.32 | |
| R | (-)1.00 | | | | |

Reasons for the final saving of ₹ 6.32 lakh were awaited (July 2017).

10- Judiciary Academy
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | | |
|---|-----------|--|----|-------|----------|
| O | 45.00 | | | | |
| | | | .. | 45.00 | (+)45.00 |
| R | (-) 45.00 | | | | |

In view of final excess of ₹ 45.00 lakh the reduction in provision by ₹ 45.00 lakh was due to non-completion of codal formalities proved unnecessary.

Reasons for incurring of expenditure of ₹ 45.00 lakh without provision were awaited (July 2017).

4070- Capital Outlay on Other Administrative Services-

796- Tribal Area Sub-Plan -

01- Construction of Fire Services Buildings-
Plan

| | | | | | |
|---|----------|--|-------|-------|----|
| O | 84.00 | | | | |
| | | | 65.89 | 65.89 | .. |
| R | (-)18.11 | | | | |

Reduction in provision by ₹ 18.11 lakh through reappropriation in March 2017 was due to less expenditure on construction of fire services buildings.

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

02- *Technical Education -*

796- Tribal Area Sub-Plan -

02- Upgradation/Setting up of New Polytechnics-
Centrally Sponsored Scheme
Plan

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

Plan

| | | | | | |
|--------|----------|--|----|----|----|
| (ii) O | 20.00 | | | | |
| | | | .. | .. | .. |
| R | (-)20.00 | | | | |

03- Construction of Women Hostels-
Centrally Sponsored Scheme
Plan

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

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Entire provision of ₹ 22.00 lakh was reduced through reappropriation in March 2017 in the above three cases due to non completion of codal formalities.

4215- Capital Outlay on Water Supply and Sanitation -

01- *Water Supply -*

796- Tribal Area Sub-Plan -

01- Expenditure on Rural Piped Water Supply Schemes-
Plan

O 4,23.00

3,69.45 3,61.07 (-)8.38

R (-)53.55

Reduction in provision by ₹ 53.55 lakh through reappropriation in March 2017 was due to less expenditure on rural piped water supply schemes.

09- Expenditure on Rural Water Supply Scheme
(National Bank for Agriculture and Rural
Development -Rural Infrastructure Development
Fund)-

O 50.00

..

R (-)50.00

Entire provision of ₹ 50.00 lakh was reduced through reappropriation in March 2017 due to non completion of codal formalities.

14- National Rural Drinking Water Programme-
Centrally Sponsored Scheme
Plan

O 12,88.00

2,98.74 3,17.64 +18.90

R (-)9,89.26

In view of final excess of ₹ 18.90 lakh the reduction in provision by ₹ 9,89.26 lakh through reappropriation in March 2017 was due to less expenditure under the scheme proved excessive.

Reasons for the final excess of ₹ 18.90 lakh were awaited (July 2017).

Plan

O 1,43.00

52.72 55.65 +2.93

R (-)90.28

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reduction in provision by ₹ 90.28 lakh through reappropriation in March 2017 was due to less expenditure under the scheme.

4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-

02- *Welfare of Scheduled Tribes -*

796- Tribal Area Sub-Plan -

02- Scheduled Castes, Other Backward Classes and Minority Affairs Departmental Buildings-
Plan

O 18.00

R (-)18.00

..

Entire provision of ₹ 18.00 lakh was reduced through reappropriation in March 2017 due to non completion of codal formalities.

4235- Capital Outlay on Social Security and Welfare -

02- *Social Welfare -*

796- Tribal Area Sub-Plan -

01- Construction of Multipurpose Community / Anganwari Centres-
Centrally Sponsored Scheme
Plan

O 74.00

R (-)74.00

..

Entire amount of ₹ 74.00 lakh was reduced through reappropriation/surrender in March 2017 due to non completion of codal formalities and nil expenditure on construction of anganwari centres.

Plan

O 24.00

R (-)9.00

15.00 15.00 ..

Reduction in provision by ₹ 9.00 lakh through reappropriation in March 2017 was due to less expenditure on construction of multipurpose/Community Anganwari centres.

4405- Capital Outlay on Fisheries -

796- Tribal Area Sub-Plan -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

01- Building Programme-
Plan

O 1.50

R (-)1.50

..

Entire provision of ₹ 1.50 lakh was reduced through reappropriation in March 2017 due to non completion of codal formalities.

4425- Capital Outlay on Co-operations -

796- Tribal Area Sub-Plan -

01- Investment in Co-Operative Societies-
Plan

O 2.00

R (-)1.50

0.50 0.50 ..

Reduction in provision by ₹ 1.50 lakh through reappropriation in March 2017 was due to less investment in co-operative societies.

4701- Capital Outlay on Medium Irrigation -

02- *Major Irrigation-Non-Commercial -*

796- Tribal Area Sub-Plan -

01- Major Irrigation Scheme (Accelerated Irrigation
Benefit Programme-
Centrally Sponsored Scheme
Plan

O 4,86.00

R (-)4,86.00

..

Entire provision of ₹ 4,86.00 lakh was reduced through reappropriation in March 2017 due to non completion of codal formalities.

4702- Capital Outlay on Minor Irrigation -

796- Tribal Area Sub-Plan -

01- Expenditure on Minor Irrigation Schemes (Lift
Irrigation Scheme)-
Plan

O 5.20

R (-)3.20

2.00 2.59 +0.59

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reduction in provision by ₹ 3.20 lakh through reappropriation in March 2017 was due to less expenditure on minor irrigation scheme.

| | | | | | |
|-----|--|-------|-------|-------|---------|
| 02- | Expenditure on Minor Irrigation Schemes - Centrally Plan | | | | |
| | Plan | | | | |
| | O | 15.00 | 15.00 | 11.51 | (-)3.49 |

Reasons for the final saving of ₹ 3.49 lakh were awaited (July 2017).

| | | | | | |
|-----|---|------------|-------|-------|-------|
| 06- | Expenditure on Minor Irrigation Schemes (Rural Integrated Development Fund)/National Bank for Agriculture and Rural Development- Plan | | | | |
| | O | 2,80.00 | | | |
| | | | 87.85 | 87.86 | +0.01 |
| | R | (-)1,92.15 | | | |

Reduction in provision by ₹ 1,92.15 lakh through reappropriation in March 2017 was due to less expenditure on minor irrigation scheme.

| | | | | | |
|-----|---|-------------|----|----|----|
| 08- | Expenditure on Minor Irrigation Schemes - Centrally Sponsored Scheme Plan | | | | |
| (i) | O | 10,13.00 | | | |
| | | | .. | .. | .. |
| | R | (-)10,13.00 | | | |

4705- Capital Outlay on Command Area Development -

| | | | | | |
|------|--|------------|----|----|----|
| 796- | Tribal Area Sub-Plan - | | | | |
| 01- | Expenditure on Command Area Development- Centrally Sponsored Scheme Plan | | | | |
| (ii) | O | 2,70.00 | | | |
| | | | .. | .. | .. |
| | R | (-)2,70.00 | | | |

4711- Capital Outlay on Flood Control Projects -

| | | | | | |
|------|---|--|--|--|--|
| 01- | <i>Flood Control -</i> | | | | |
| 796- | Tribal Area Sub-Plan - | | | | |
| 01- | Expenditure on Flood Control Works- Centrally Sponsored Scheme Plan | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | | |
|-------|---|-------------|----|----|----|
| (iii) | O | 7,20.00 | | | |
| | R | (-),7,20.00 | .. | .. | .. |
| 02- | Expenditure on Flood Control Programme under Rural Integrated Development Fund/National Bank for Agriculture Rural Development-Plan | | | | |
| (iv) | O | 20.00 | | | |
| | R | (-)20.00 | .. | .. | .. |

Entire provision of ₹ 20,23.00 lakh was reduced through reappropriation/surrender in March 2017 in the above four cases due to non completion of codal formalities.

5053- Capital Outlay on Civil Aviation -

80- *General -*

796- Tribal Area Sub-Plan -

02- Expenditure on Construction of Helipads-Plan

| | | | | |
|---|----------|-------|-------|---------|
| O | 30.00 | | | |
| | | 22.96 | 16.96 | (-)6.00 |
| R | (-) 7.04 | | | |

In view of final saving of ₹ 6.00 lakh the reduction in provision by ₹ 7.04 lakh through reappropriation in March 2017 was due to less expenditure on construction of helipads in tribal area proved inadequate.

Reasons for the final saving of ₹ 6.00 lakh were awaited (July 2017).

5054- Capital Outlay on Roads and Bridges -

03- *State Highways -*

796- Tribal Area Sub-Plan -

03- Construction of Roads under Centre Reserve Fund-Centrally Sponsored Scheme Plan

| | | | | |
|---|------------|----|----|----|
| O | 2,70.00 | | | |
| R | (-)2,70.00 | .. | .. | .. |

Entire provision of ₹ 2,70.00 lakh was reduced through surrender in March 2017 was due to no works under Central Reserve Fund in tribal areas.

80- *General -*

796- Tribal Area Sub-Plan-

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | |
|--|---------|------|------|-------|
| 06- Expenditure on Ropeways and Cableways- Plan | | | | |
| O | 15.00 | | | |
| | | 5.02 | 5.32 | +0.30 |
| R | (-)9.98 | | | |

Reduction in provision by ₹ 9.98 lakh through reappropriation in March 2017 was due to less expenditure on ropeways and cableways.

| | | | | |
|--|----------|---------|---------|---------|
| 09- Expenditure on Major Bridges under Rural Integrated Fund/ National Bank for Agriculture and Rural Development- Plan | | | | |
| O | 7,49.80 | | | |
| | | 6,72.44 | 6,72.37 | (-)0.07 |
| R | (-)77.36 | | | |

Reduction in provision by ₹ 77.36 lakh through reappropriation in March 2017 was due to less expenditure on construction of major bridge under the scheme.

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

| Head | | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|---------|----------------|---------------------------------------|--------------------------|
| 4059- Capital Outlay on Public Works - | | | | |
| 01- Office Buildings - | | | | |
| 796- Tribal Area Sub-Plan - | | | | |
| 02- Expenditure on Other Administration- Plan | | | | |
| O | 1,21.00 | | | |
| | | 1,48.00 | 1,49.22 | +1.22 |
| R | 27.00 | | | |

Augmentation in provision by ₹ 27.00 lakh through reappropriation in March 2017 was due to more expenditure on construction of other administration buildings.

| | | | | |
|---|--|--|--|--|
| 4202- Capital Outlay on Education, Sports, Art and Culture - | | | | |
| 01- General Education - | | | | |
| 796- Tribal Area Sub-Plan - | | | | |
| 01- Buildings- Centrally Plan Plan | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | |
|---|---------|---------|---------|----------|
| S | 0.01 | | | |
| | | 2,68.41 | 2,18.41 | (-)50.00 |
| R | 2,68.40 | | | |

In view of the final saving of ₹ 50.00 lakh the augmentation in provision by ₹ 2,68.40 lakh through reappropriation in March 2017 was due to more expenditure on construction of school buildings in tribal area proved excessive.

Reasons for the final saving of ₹ 50.00 lakh were awaited (July 2017).

Plan

| | | | | | |
|-----|---|---------|----------|----------|---------|
| (i) | O | 3,07.00 | | | |
| | S | 0.01 | 11,29.63 | 11,22.45 | (-)7.18 |
| | R | 8,22.62 | | | |

03- Construction of Middle School Buildings-
Plan

| | | | | | |
|------|---|-------|-------|-------|----|
| (ii) | O | 31.00 | | | |
| | | | 40.93 | 40.93 | .. |
| | R | 9.93 | | | |

Augmentation in provision by ₹ 8,32.55 lakh through reappropriation in March 2017 in the above two cases was due to more expenditure on construction of middle schools buildings in tribal area.

02- *Technical Education* -
796- Tribal Area Sub-Plan -
01- Construction of Rural Industrial Training Institute
Hostel Building-
Plan

| | | | | | |
|--|---|---------|---------|---------|----|
| | O | 1,80.00 | | | |
| | | | 2,00.00 | 2,00.00 | .. |
| | R | 20.00 | | | |

Augmentation in provision by ₹ 20.00 lakh through reappropriation in March 2017 was due to more expenditure on construction of Industrial Training Institute hostel buildings in tribal area.

03- *Sports and Youth Services* -
796- Tribal Area Sub-Plan -
01- Buildings-
Centrally Plan
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | | |
|------|---|-------|--|-------|-------|
| (i) | S | 0.01 | | | |
| | | | | 43.00 | 43.00 |
| | R | 42.99 | | | .. |
| 03- | Expenditure on Mountaineering and Allied Sports | | | | |
| | Buildings- | | | | |
| | Plan | | | | |
| (ii) | O | 1.00 | | | |
| | | | | 5.08 | 5.08 |
| | R | 4.08 | | | .. |

Augmentation in provision by ₹ 47.07 lakh through reappropriation in March 2017 in the above two cases was due to more expenditure on construction of sports and youth services buildings.

4210- Capital Outlay on Medical and Public Health -

| | | | | | |
|------|--------------------------------|---------|--|---------|---------|
| 02- | <i>Rural Health Services -</i> | | | | |
| 796- | Tribal Area Sub-Plan - | | | | |
| 01- | Buildings- | | | | |
| | Centrally Plan | | | | |
| | Plan | | | | |
| (i) | S | 0.01 | | | |
| | | | | 2,56.00 | 2,56.00 |
| | R | 2,55.99 | | | .. |
| | Plan | | | | |
| (ii) | O | 1,58.00 | | | |
| | | | | 4,23.50 | 4,23.50 |
| | R | 2,65.50 | | | .. |

Augmentation in provision by ₹ 5,21.49 lakh through reappropriation in March 2017 in the above two cases was due to more expenditure on construction of medical and health department buildings in tribal area.

| | | | | | |
|------|--|------|--|-------|-------|
| 03- | <i>Medical Education Training and Research -</i> | | | | |
| 796- | Tribal Area Sub-Plan - | | | | |
| 02- | Upgradation of Existing Ayush Institutions- | | | | |
| | Centrally Sponsored Scheme | | | | |
| | Plan | | | | |
| | O | 0.50 | | | |
| | | | | 10.15 | 10.15 |
| | R | 9.65 | | | .. |

Augmentation in provision by ₹ 9.65 lakh through reappropriation in March 2017 was due to more expenditure on upgradation of existing Ayush Institutions.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

4215- Capital Outlay on Water Supply and Sanitation -01- *Water Supply -*

796- Tribal Area Sub-Plan

05- Expenditure on Old Water Supply Schemes-
Plan

O 2,12.00

2,27.51 2,22.16 (-)5.35

R 15.51

Augmentation in provision by ₹ 15.51 lakh through reappropriation in March 2017 was due to more expenditure on old water supply schemes.

4401- Capital Outlay on Crop Husbandry -

796- Tribal Area Sub-Plan -

02- Expenditure on Horticulture Buildings-
Plan

O 32.10

42.09 42.10 +0.01

R 9.99

Augmentation in provision by ₹ 9.99 lakh through reappropriation in March 2017 was due to more expenditure on horticulture buildings.

4403- Capital Outlay on Animal Husbandry -

796- Tribal Area Sub-Plan -

01- Building Programme-
Centrally Plan
Plan

(i) O 5.00

25.00 25.00 ..

R 20.00

Plan

(ii) O 48.00

67.98 67.98 ..

R 19.98

Augmentation in provision by ₹ 39.98 lakh through reappropriation in March 2017 in the above two cases was due to more expenditure on animal husbandry buildings.

4406- Capital Outlay on Forestry and Wild Life -01- *Forestry -*

796- Tribal Area Sub-Plan -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

01- Expenditure on Construction of Roads-
Plan

| | | | | | |
|---|-------|-------|-------|---------|--|
| O | 40.00 | | | | |
| | | 65.19 | 64.99 | (-)0.20 | |
| R | 25.19 | | | | |

Augmentation in provision by ₹ 25.19 lakh through reappropriation in March 2017 was due to more expenditure on construction of roads in tribal area

4702- Capital Outlay on Minor Irrigation -

796- Tribal Area Sub-Plan -

02- Expenditure on Minor Irrigation Schemes (Flow
Irrigation Scheme)-
Plan

| | | | | | |
|-------|---------|---------|---------|-------|--|
| (i) O | 4,89.80 | | | | |
| | | 5,38.01 | 5,41.53 | +3.52 | |
| R | 48.21 | | | | |

03- Expenditure on Minor Irrigation Schemes (Field
Channels)-
Plan

| | | | | | |
|--------|-------|-------|-------|----|--|
| (ii) O | 17.00 | | | | |
| | | 29.97 | 29.97 | .. | |
| R | 12.97 | | | | |

Augmentation in provision by ₹ 61.18 lakh through reappropriation in March 2017 in the above two cases was due to more expenditure on minor irrigation schemes.

4711- Capital Outlay on Flood Control Projects -

01- Flood Control -

796- Tribal Area Sub-Plan -

01- Expenditure on Flood Control Works.-
Plan

| | | | | | |
|---|-------|---------|---------|---------|--|
| O | 65.00 | | | | |
| | | 1,15.99 | 1,15.70 | (-)0.29 | |
| R | 50.99 | | | | |

Augmentation in provision by ₹ 50.99 lakh through reappropriation in March 2017 was due to more expenditure on flood control works.

5054- Capital Outlay on Roads and Bridges-

04- District and other Roads -

796- Tribal Area Sub-Plan

01- Expenditure on Construction of Rural Roads-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | | |
|---|----------|----------|----------|---------|--|
| O | 27,38.01 | | | | |
| | | 27,85.01 | 27,79.88 | (-)5.13 | |
| R | 47.00 | | | | |

Augmentation in provision by ₹ 47.00 lakh through reappropriation in March 2017 was due to more expenditure on construction of rural roads in tribal area.

03- Expenditure on Construction of Rural Roads under Rural Integrated Development Fund/ National Bank for Agriculture and Rural Development-Plan

| | | | | | |
|---|---------|---------|---------|---------|--|
| O | 2,50.20 | | | | |
| | | 3,27.56 | 3,27.24 | (-)0.32 | |
| R | 77.36 | | | | |

Augmentation in provision by ₹ 77.36 lakh through reappropriation in March 2017 was due to more expenditure on construction of rural roads under the scheme.

04- Expenditure on Land Compensation Including Net Present Value-Plan

| | | | | | |
|---|---------|---------|---------|----|--|
| S | 0.01 | | | | |
| | | 2,39.79 | 2,39.79 | .. | |
| R | 2,39.78 | | | | |

Augmentation in provision by ₹ 2,39.78 lakh through reappropriation in March 2017 was due to more expenditure on land compensation.

80- *General* -
796- Tribal Area Sub-Plan -
03- Tools and Plants Expenditure on Machinery and Equipment-Plan

| | | | | | |
|---|---------|---------|---------|----|--|
| O | 3,14.79 | | | | |
| | | 3,77.79 | 3,77.79 | .. | |
| R | 63.00 | | | | |

Augmentation in provision by ₹ 63.00 lakh through reappropriation in March 2017 was due to more expenditure on purchase of machinery for Public Works Department.

APPROPRIATION ACCOUNTS
GRANT NO-31 conclud.

(vii) Suspense Transactions

(i) The expenditure under this grant includes ₹ 52,40.81 lakhs (₹ 52,40.81 lakhs under Revenue Section and ₹ 0 lakhs 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" transaction in this grant together with the opening and closing balances under the different sub-heads is given below:-

| Head | Opening balance on 01 April 2016 Debit(+) Credit(-) | Debits | Credits | Closing balance on 31 March 2017 Debit(+) Credit(-) |
|--|---|-----------------|-----------------|---|
| | | (₹ in lakhs) | | |
| Revenue Section | | | | |
| 2059-Public Works- | | | | |
| <i>01-Office Buildings-</i> | | | | |
| <i>796-Tribal Area Sub-Plan-</i> | | | | |
| <i>07-Expenditure Under Suspense</i> | | | | |
| (Stock)- | (-)25,57.88 | 24,97.24 | 15,15.13 | (-)15,75.77* |
| <i>08-Expenditure Under Suspense</i> | | | | |
| (Stock Manufacturing)- | +2,74.39 | 5,47.31 | 2,21.53 | +6,00.17 |
| <i>09-Expenditure Under Suspense</i> | | | | |
| <i>(Miscellaneous Public Works</i> | | | | |
| <i>Advances)-</i> | | | | |
| | +31,61.60 | 10,31.58 | 4,22.32 | +37,70.86 |
| Total 2059- | +8,78.11 | 40,76.13 | 21,58.98 | +27,95.26 |
| 2215-Water Supply and Sanitation- | | | | |
| <i>01-Water Supply-</i> | | | | |
| <i>796-Tribal Area Sub-Plan-</i> | | | | |
| <i>04-Stock-</i> | | | | |
| | (-)5,06.70 | 3,99.13 | 2,51.14 | (-)3,58.71* |
| <i>05-Stock Manufacture-</i> | | | | |
| | +1,50.20 | 5.96 | 0.00 | +1,56.16 |
| <i>06-Miscellaneous Public Works</i> | | | | |
| <i>Advances-</i> | | | | |
| | (-)6.72 | 51.45 | 31.92 | +12.81 |
| Total 2215- | (-)3,63.22 | 4,56.54 | 2,83.06 | (-)1,89.74 |
| 2702-Minor Irrigation- | | | | |
| <i>80-General-</i> | | | | |
| <i>796-Tribal Area Sub-Plan-</i> | | | | |
| <i>08-Expenditure on Suspense</i> | | | | |
| (Stock)- | (-)32.18 | 5,39.55 | 3,81.07 | +1,26.30 |
| <i>09-Expenditure on Suspense (Stock</i> | | | | |
| <i>Manufacture)-</i> | | | | |
| | +82.32 | 15.02 | 2.07 | +95.27 |
| <i>10-Expenditure on Suspense</i> | | | | |
| <i>(Miscellaneous Advances)-</i> | | | | |
| | +1,99.15 | 1,53.57 | 1,26.91 | +2,25.81 |
| Total 2702- | +2,49.29 | 7,08.14 | 5,10.05 | +4,47.38 |
| Total-Revenue Section | +7,64.18 | 52,40.81 | 29,52.09 | +30,52.90 |
| Total Demand | +7,64.18 | 52,40.81 | 29,52.09 | +30,52.90 |

*Reasons for the minus balances were awaited (July 2017).

APPROPRIATION ACCOUNTS

GRANT NO. 32 - SCHEDULED CASTE SUB-PLAN

(HEADS 2029-LAND REVENUE, 2055-POLICE, 2059-PUBLIC WORKS, 2070-OTHER ADMINISTRATIVE SERVICES, 2202-GENERAL EDUCATION, 2203-TECHNICAL EDUCATION, 2204-SPORTS AND YOUTH SERVICES, 2205-ART AND CULTURE, 2210- MEDICAL AND PUBLIC HEALTH, 2211- FAMILY WELFARE, 2215- WATER SUPPLY AND SANITATION, 2216- HOUSING, 2217- URBAN DEVELOPMENT, 2220-INFORMATION AND PUBLICITY, 2225- WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES, 2230-LABOUR AND EMPLOYMENT, 2235- SOCIAL SECURITY AND WELFARE, 2236-NUTRITION, 2401- CROP HUSBANDRY, 2402- SOIL AND WATER CONSERVATION, 2403- ANIMAL HUSBANDRY, 2404- DAIRY DEVELOPMENT, 2405 - FISHERIES, 2406- FORESTRY AND WILD LIFE, 2407-PLANTATIONS, 2415-AGRICULTURAL RESEARCH AND EDUCATION, 2425-CO-OPERATION, 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT, 2505- RURAL EMPLOYMENT, 2515- OTHER RURAL DEVELOPMENT PROGRAMMES, 2705- COMMAND AREA DEVELOPMENT, 2810-NEW AND RENEWABLE ENERGY, 2851-VILLAGE AND SMALL INDUSTRIES, 2852-INDUSTRIES, 3054-ROADS AND BRIDGES, 3425-OTHER SCIENTIFIC RESEARCH, 3452-TOURISM, 3456-CIVIL SUPPLIES, 4055-CAPITAL OUTLAY ON POLICE, 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, 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, 4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE, 4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING,4425-CAPITAL OUTLAY ON CO-OPERATION ,4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION,4702-CAPITAL OUTLAY ON MINOR IRRIGATION, 4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT, 4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS, 4801-CAPITAL OUTLAY ON POWER PROJECTS, 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES, 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES, 5055-CAPITAL OUTLAY ON ROAD TRANSPORT, 6225-LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES AND 6801-LOANS FOR POWER PROJECTS)

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Revenue Section

Voted

| | | | | | |
|---------------|-------------|-------------|------------|---------------|--|
| Original | 11,26,06,01 | | | | |
| | | 11,26,06,55 | 8,04,92,13 | (-)3,21,14,42 | |
| Supplementary | 54 | | | | |

Amount surrendered during the year (31 March 2017) 3,22,26,52

Capital Section

Voted

| | | | | | |
|---------------|------------|------------|------------|-------------|--|
| Original | 8,23,08,50 | | | | |
| | | 8,36,09,10 | 7,36,78,17 | (-)99,30,93 | |
| Supplementary | 13,00,60 | | | | |

Amount surrendered during the year (31 March 2017) 73,12,98

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 3,21,14.42 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 0.54 lakh obtained in March 2017 and the surrender of ₹ 3,22,26.52 lakh proved unnecessary and inadequate respectively as even the original grant remained substantially unutilized.
- (ii) In view of the final saving of ₹ 99,30.93 lakh in the voted provision in the Capital Section, the supplementary grant of ₹ 13,00.60 lakh obtained in March 2017 and surrender of ₹ 73,12.98 lakh proved unnecessary and inadequate respectively as even the original grant remained substantially unutilized.

Revenue Section

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

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

2029- Land Revenue -

- 789- Special Component Plan for Scheduled Castes -
01- Strengthening of Land Record Agency-Centrally Sponsored Scheme Plan

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

| | | | | | |
|---|----------|-------|-------|----|--|
| O | 50.00 | | | | |
| | | 40.00 | 40.00 | .. | |
| R | (-)10.00 | | | | |

Reduction in provision by ₹ 10.00 lakh through surrender in March 2017 was due to less receipt of funds from Government of India.

Plan

| | | | | | |
|---|----------|-------|-------|----|--|
| O | 50.00 | | | | |
| | | 40.00 | 40.00 | .. | |
| R | (-)10.00 | | | | |

Reduction in provision by ₹ 10.00 lakh through reappropriation/surrender in March 2017 was due to less release of state share in proportion to central share.

2070- Other Administration Services-

789- Special Component Plan for
Scheduled Castes -

01- State Share for Fire Services-
Central Sponsored Scheme
Plan

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

Entire provision of ₹ 1.00 lakh remain unutilised; reasons for which were awaited (July 2017).

2202- General Education -

01- *Elementary Education -*

789- Special Component Plan for
Scheduled Castes -

01- Expenditure on Primary Schools-
Plan

| | | | | | |
|---|----------|---------|---------|----|--|
| O | 4,00.00 | | | | |
| | | 3,77.11 | 3,77.11 | .. | |
| R | (-)22.89 | | | | |

Reduction in provision by ₹ 22.89 lakh through surrender in March 2017 was due to less receipt of telephone, water charges and electricity bills, less purchase of material and non filling up of vacant posts.

03- Middle School-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

| | | | | |
|-----|---|----------|----------|-------|
| O | 18,89.00 | | | |
| | | 6,59.41 | 6,59.42 | +0.01 |
| R | (-)12,29.59 | | | |
| | Reduction in provision by ₹ 12,29.59 lakh through surrender in March 2017 was due to non filling up of vacant posts, non engagement of daily waged workers, less purchase of material and less receipt of telephone, water charges and electricity bills. | | | |
| 06- | Mid Day Meal- | | | |
| | Centrally Sponsored Scheme | | | |
| | Plan | | | |
| O | 25,21.00 | | | |
| | | 23,30.17 | 23,30.17 | .. |
| R | (-)1,90.83 | | | |
| | Reduction in provision by ₹ 1,90.83 lakh through surrender in March 2017 was due to less receipt of funds from Government of India. Whereas Grant received from Government of India is ₹ 80,28.63 lakh. | | | |
| | Plan | | | |
| O | 1,29.00 | | | |
| | | 1,14.38 | 1,14.38 | .. |
| R | (-)14.62 | | | |
| | Reduction in provision by ₹ 14.62 lakh through surrender in March 2017 was due to less release of state share in proportionate to central share. | | | |
| 07- | Sarav Shiksha Abhiyan- | | | |
| | Centrally Sponsored Scheme | | | |
| | Plan | | | |
| O | 90,68.00 | | | |
| | | 35,41.11 | 35,41.11 | .. |
| R | (-)55,26.89 | | | |
| | Reduction in provision by ₹ 55,26.89 lakh through surrender in March 2017 was due to less receipt of funds from Government of India. Whereas Grant received from Government of India is ₹ 1,28,25.46 lakh. | | | |
| | Plan | | | |
| O | 10,08.00 | | | |
| | | 3,93.45 | 3,93.45 | .. |
| R | (-)6,14.55 | | | |
| | Reduction in provision by ₹ 6,14.55 lakh through surrender in March 2017 was due to less release of state share in proportionate to central share. | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

08- Sakshar Bharat Yojna-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|----------|----|----|----|
| O | 21.00 | | | |
| R | (-)21.00 | .. | .. | .. |

Entire provision of ₹ 21.00 lakh was reduced through surrender in March 2017 due to non receipt of funds from Government of India.

Plan

| | | | | |
|---|---------|----|----|----|
| O | 7.00 | | | |
| R | (-)7.00 | .. | .. | .. |

Entire provision of ₹ 7.00 lakh was reduced through surrender in March 2017 due to non receipt of funds from Government of India hence state share could not be released.

11- Expenditure on Grant-in-Aid to Parents Teachers
Association-
Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 2,22.00 | | | |
| R | (-)21.00 | 2,01.00 | 2,01.00 | .. |

Reduction in provision by ₹ 21.00 lakh through surrender in March 2017 was due to less receipt of Grant-in-Aid cases under the scheme.

13- Pre-Matric Scholarship to Scheduled Caste-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|----------|----|----|----|
| O | 11.00 | | | |
| R | (-)11.00 | .. | .. | .. |

Entire provision of ₹ 11.00 lakh was reduced through surrender in March 2017 due to non receipt of funds from Government of India.

16- District Institute of Educational Training-
Centrally Sponsored Scheme
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

| | | | | | |
|---|----------|--|---------|---------|----|
| O | 3,32.00 | | 2,42.28 | 2,42.28 | .. |
| R | (-)89.72 | | | | |

Reduction in provision by ₹ 89.72 lakh through reappropriation/surrender in March 2017 was due to less receipt of medical reimbursement bills, telephone, water and electricity bills partly offset by excess due to payment of Additional Dearness Allowance arrears.

- 02- *Secondary Education -*
789- Special Component Plan for
Scheduled Castes -
03- Rashtriya Madhyamik Shiksha Abhiyan-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|----------|--|----------|----------|----|
| O | 45,34.00 | | 44,98.31 | 44,98.31 | .. |
| R | (-)35.69 | | | | |

Reduction in provision by ₹ 35.69 lakh through reappropriation in March 2017 was due to less receipt of funds from Government of India. Whereas Grant received from Government of India is ₹ 2,32,79.37 lakh.

Plan

| | | | | | |
|---|------------|--|---------|---------|----|
| O | 5,04.00 | | 3,98.64 | 3,98.64 | .. |
| R | (-)1,05.36 | | | | |

Reduction in provision by ₹ 1,05.36 lakh through reappropriation in March 2017 was due to less release of state share in proportionate to central share.

- 04- Expenditure on Information and Communication
Technology-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|------------|--|---------|---------|----|
| O | 7,56.00 | | 6,16.78 | 6,16.78 | .. |
| R | (-)1,39.22 | | | | |

Reduction in provision by ₹ 1,39.22 lakh through reappropriation in March 2017 was due to less receipt of funds from Government of India.

Plan

| | | | | | |
|---|------------|--|-------|-------|----|
| O | 2,52.00 | | 44.47 | 44.47 | .. |
| R | (-)2,07.53 | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

| | | | | |
|---|---|-------------|----------|----------|
| Reduction in provision by ₹ 2,07.53 lakh through reappropriation in March 2017 was due to less release of state share in proportionate to central share. | | | | |
| 13- | Teachers Training Programme- Centrally Sponsored Scheme Plan | | | |
| | O | 5,15.00 | | |
| | | | 2,82.45 | 2,82.45 |
| | R | (-),2,32.55 | | .. |
| Reduction in provision by ₹ 2,32.55 lakh through reappropriation in March 2017 was due to less receipt of funds from Government of India and change in funding pattern. Whereas Grant received from Government of India is ₹ 12,72.40 lakh. | | | | |
| | Plan | | | |
| | O | 1,70.00 | | |
| | | | 94.15 | 94.15 |
| | R | (-),75.85 | | .. |
| Reduction in provision by ₹ 75.85 lakh through reappropriation in March 2017 was due to less release of state share in proportionate to central share. | | | | |
| 14- | Vocationalisation of Secondary Education- Centrally Sponsored Scheme Plan | | | |
| | O | 18,89.00 | | |
| | | | 13,93.15 | 13,93.15 |
| | R | (-),4,95.85 | | .. |
| Reduction in provision by ₹ 4,95.85 lakh through reappropriation in March 2017 was due to less receipt of funds from Government of India. | | | | |
| | Plan | | | |
| | O | 6,30.00 | | |
| | | | 1,23.79 | 1,23.79 |
| | R | (-),5,06.21 | | .. |
| Reduction in provision by ₹ 5,06.21 lakh through reappropriation in March 2017 was due to less release of state share in proportionate to central share. | | | | |
| 16- | Pre-Metric Scholarship to Schedule Caste Students- Centrally Sponsored Scheme Plan | | | |
| | O | 5,50.00 | | |
| | | | .. | .. |
| | R | (-),5,50.00 | | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire provision of ₹ 5,50.00 lakh was reduced through reappropriation in March 2017 due to non receipt of funds from Government of India.

17- Mahatma Gandhi Vardi Yojna-
Plan

| | | | | | |
|---|----------|----|----|--|----|
| O | 61.00 | | | | |
| | | .. | .. | | .. |
| R | (-)61.00 | | | | |

Entire provision of ₹ 61.00 lakh was reduced through reappropriation in March 2017 due to non implementation of scheme.

18- Inclusive Education to the Disabled at Secondary
Stage (Rashtriya Madhyamik Shiksha Abhiyan)-
Centrally Sponsored Scheme
Plan

| | | | | | |
|-------|----------|-------|-------|--|----|
| (i) O | 44.00 | | | | |
| | | 20.42 | 20.42 | | .. |
| R | (-)23.58 | | | | |

19- Environment Orientation to School Education-
Centrally Sponsored Scheme
Plan

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

03- *University and Higher Education -*
789- Special Component Plan for
Scheduled Castes -

05- Rashtriya Uchtar Shiksha Abhiyan -
Centrally Sponsored Scheme
Plan

| | | | | | |
|---------|-------------|---------|---------|--|----|
| (iii) O | 22,67.00 | | | | |
| | | 7,56.00 | 7,56.00 | | .. |
| R | (-)15,11.00 | | | | |

Plan

| | | | | | |
|--------|------------|-------|-------|--|----|
| (iv) O | 2,52.00 | | | | |
| | | 84.00 | 84.00 | | .. |
| R | (-)1,68.00 | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

2203- Technical Education-

| | | | | | |
|-------|---|---------|----|----|----|
| 789- | Special Component Plan for Scheduled Castes - | | | | |
| 03- | Upgradation of Existing Government Polytechnics- Centrally Sponsored Scheme | | | | |
| (v) | O | 1.00 | | | |
| | R | (-1.00) | .. | .. | .. |
| 04- | World Bank Assisted Technical Education Quality Improvement Programme- Centrally Sponsored Scheme Plan | | | | |
| (vi) | O | 1.00 | | | |
| | R | (-1.00) | .. | .. | .. |
| 06- | Setting up of New Polytechnics- Centrally Sponsored Scheme Plan | | | | |
| (vii) | O | 1.00 | | | |
| | R | (-1.00) | .. | .. | .. |

Entire provision of ₹ 17,07.58 lakh was reduced through reappropriation/surrender in March 2017 in the above seven cases due to non receipt of funds from Government of India.

2204- Sports and Youth Services -

| | | | | | |
|------|--|----------|----|----|----|
| 789- | Special Component Plan for Scheduled Castes - | | | | |
| 04- | Panchayat Yuva Krida Aivam Khel Abhiyan/ Rajiv Gandhi Khel Abhiyan- Centrally Sponsored Scheme Plan | | | | |
| (i) | O | 68.00 | | | |
| | R | (-68.00) | .. | .. | .. |
| (ii) | O | 8.00 | | | |
| | R | (-8.00) | .. | .. | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

| | | | | | |
|-------|--|----------|----|----|----|
| 05- | National Service Scheme- Centrally Sponsored Scheme Plan | | | | |
| (iii) | O | 38.00 | | | |
| | R | (-)38.00 | .. | .. | .. |
| | Plan | | | | |
| (iv) | O | 13.00 | | | |
| | R | (-)13.00 | .. | .. | .. |

Entire provision of ₹ 1,27.00 lakh was reduced through surrender in March 2017 in the above four cases due to change in sharing pattern.

2210- Medical and Public Health -

03- *Rural Health Services-Allopathy -*

789- Special Component Plan for
Scheduled Castes -

01- Rural Health-
Plan

| | | | | | |
|---|----------|--|---------|---------|----|
| O | 5,50.00 | | 4,88.86 | 4,88.86 | .. |
| R | (-)61.14 | | | | |

Reduction in provision by ₹ 61.14 lakh through reappropriation in March 2017 was due to conversion of Rogi Kalyan Samiti employees into Government contract, purchase of less medicines under National Health Mission funds, less receipt of telephone, electricity and water charges bill and less engagement of daily wagers partly offset by excess due to payment of Additional Dearness Allowance arrears.

03- Rashtriya Suraksha Bema Yojna-
Centrally Sponsored Scheme
Plan

| | | | | | |
|-----|---|------------|---------|---------|----|
| (i) | O | 6,12.00 | | | |
| | R | (-)4,49.39 | 1,62.61 | 1,62.61 | .. |

04- National Health Mission-
Centrally Sponsored Scheme
Plan

| | | | | | |
|------|---|-------------|----------|----------|----|
| (ii) | O | 70,28.00 | | | |
| | R | (-)24,79.83 | 45,48.17 | 45,48.17 | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Reduction in provision by ₹ 29,29.22 lakh through reappropriation/surrender in March 2017 in the above two cases was due to less receipt of funds from Government of India.

| | | | | |
|------|------------|---------|---------|----|
| Plan | | | | |
| O | 7,81.00 | | | |
| | | 5,85.00 | 5,85.00 | .. |
| R | (-)1,96.00 | | | |

Reduction in provision by ₹ 1,96.00 lakh through surrender in March 2017 was due to less release of state share in proportionate to central share.

05- *Medical Education, Training and Research -*

789- Special Component Plan For
Scheduled Castes -

02- Upgradation of Government Medical College-
Centrally Sponsored Scheme
Plan

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

Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2017 due to non receipt of funds from Government of India.

05- Strengthening of Indira Gandhi Medical College-
Plan

| | | | | |
|---|----------|---------|---------|-------|
| O | 2,29.00 | | | |
| | | 1,78.94 | 1,78.95 | +0.01 |
| R | (-)50.06 | | | |

Reduction in provision by ₹ 50.06 lakh through surrender in March 2017 due to less purchase of machinery and equipments.

06- *Public Health -*

789- Special Component Plan for
Scheduled Castes -

01- Acquired Immuno Deficiency Syndrome Control
Programme-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|------------|----|----|----|
| O | 5,74.00 | | | |
| | | .. | .. | .. |
| R | (-)5,74.00 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire provision of ₹ 5,74.00 lakh was reduced through surrender in March 2017 due to non receipt of funds from Government of India.

2211- Family Welfare -

789- Special Component Plan for
Scheduled Castes -

01- Tubectomy /Vasectomy/Ex-Gratia-
Centrally Sponsored Scheme
Plan

O 1,50.00

..

R (-)1,50.00

Entire provision of ₹ 1,50.00 lakh was reduced through reappropriation in March 2017 due to change in sharing pattern.

02- National Ambulance Service -
Centrally Sponsored Scheme
Plan

O 1,39.00

S 0.01

..

R (-)1,39.01

Entire provision of ₹ 1,39.01 lakh was reduced through reappropriation in March 2017 due to non receipt of funds from Government of India.

03- Direction and Administration-
Centrally Sponsored Scheme
Plan

O 12,00.00

S 0.01

1,74.30 1,74.30 ..

R (-)10,25.71

Reduction in provision by ₹ 10,25.71 lakh through reappropriation/surrender in March 2017 was due to wrong budgeting partly offset by excess due to more expenditure on payment of salary.

2215- Water Supply and Sanitation -

01- *Water Supply -*

789- Special Component Plan for
Scheduled Castes -

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

03- National Rural Drinking Water Programme-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|------------|-------|---------|----------|
| O | 6,36.00 | | | |
| S | 0.01 | 87.58 | 2,73.77 | +1,86.19 |
| R | (-)5,48.43 | | | |

In view of the final excess of ₹ 1,86.19 lakh the reduction in provision by ₹ 5,48.43 lakh through reappropriation/surrender in March 2017 was due to change in sharing pattern proved excessive.

Reasons for the final excess of ₹ 1,86.19 lakh were awaited (July 2017).

2216- Housing -

03- Rural Housing -

789- Special Component Plan for
Scheduled Castes -

02- Indira Awas Yojna-
Plan

| | | | | |
|---|------------|----|----|----|
| O | 1,01.00 | | | |
| R | (-)1,01.00 | .. | .. | .. |

Entire provision of ₹ 1,01.00 lakh was reduced through reappropriation in March 2017 due to non receipt of Grant-in-Aid cases.

04- Rajiv Awas Yojna-
Plan

| | | | | |
|---|---------|---------|---------|----------|
| O | 2,77.00 | | | |
| R | (-)0.10 | 2,76.90 | 2,61.95 | (-)14.95 |

Reasons for the final saving of ₹ 14.95 lakh were awaited (July 2017).

2217- Urban Development -

80- General -

789- Special Component Plan for
Scheduled Castes -

02- Smart City Mission-
Centrally Sponsored Scheme
Plan

| | | | | |
|-------|----------|----|----|----|
| (i) O | 23.00 | | | |
| R | (-)23.00 | .. | .. | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

| | | | | | |
|-------|--|------------|-------|-------|----|
| | Plan | | | | |
| (ii) | O | 3.00 | | | |
| | R | (-)3.00 | | | |
| 04- | Pradhan Mantri Awas Yojna- Centrally Sponsored Scheme Plan | | | | |
| (iii) | O | 2,27.00 | | | |
| | R | (-)1,35.60 | 91.40 | 91.40 | .. |

Reduction in provision by ₹ 1,61.60 lakh through reappropriation/surrender in March 2017 in the above three cases was due to less receipt of funds from Government of India.

| | | | | | |
|--|------|----------|------|------|----|
| | Plan | | | | |
| | O | 25.00 | | | |
| | R | (-)15.86 | 9.14 | 9.14 | .. |

Reduction in provision by ₹ 15.86 lakh through reappropriation in March 2017 was due to less release of state share in proportionate to central share.

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-
Plan

| | | | | | |
|--|---|------------|---------|---------|-------|
| | O | 6,04.00 | | | |
| | R | (-)2,75.77 | 3,28.23 | 3,28.25 | +0.02 |

Reduction in provision by ₹ 2,75.77 lakh through reappropriation in March 2017 was due to less expenditure on miscellaneous items, non filling up of vacant posts, less expenditure on publicity of departmental activities and less receipt of medical reimbursement bills partly offset by excess due to more expenditure on maintenance of buildings, on petrol, oil, lubricants and repair of vehicles.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

| | | | | | |
|------|---|----------|---------|---------|----|
| 12- | Computer Application Programme- Centrally Plan Plan | | | | |
| (i) | O | 2,00.00 | | | |
| | R | (-73.03) | 1,26.97 | 1,26.97 | .. |
| | Plan | | | | |
| (ii) | O | 18.00 | | | |
| | R | (-15.82) | 2.18 | 2.18 | .. |

Reduction in provision by ₹ 88.85 lakh through reappropriation/surrender in March 2017 in the above two cases was due to less expenditure on miscellaneous items.

| | | | | | |
|------|--|----------|-------|-------|----|
| 13- | Compensation to Victims of Atrocities- Centrally Sponsored Scheme Plan | | | | |
| (i) | O | 29.00 | | | |
| | R | (-27.07) | 1.93 | 1.93 | .. |
| | Plan | | | | |
| (ii) | O | 50.00 | | | |
| | R | (-27.53) | 22.47 | 22.47 | .. |

Reduction in provision by ₹ 54.60 lakh through surrender in March 2017 in the above two cases was due to less receipt of proposals of compensation.

| | | | | | |
|-----|--|---------|----|----|----|
| 14- | Protection of Civil Right Act- Centrally Sponsored Scheme Plan | | | | |
| (i) | O | 1.00 | | | |
| | R | (-1.00) | .. | .. | .. |

2230- Labour, Employment and Skill Development-
03- Training -
789- Special Component Plan for
Scheduled Castes -

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

01- Expenditure On Vocational Education-
Centrally Sponsored Scheme
Plan

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

Entire provision of ₹ 2.00 lakh was reduced through surrender in March 2017 in the above two cases due to non receipt of funds from Government of India.

Plan

| | | | | | |
|---|----------|--|---------|---------|---------|
| O | 1,51.00 | | 1,00.14 | 1,00.13 | (-)0.01 |
| R | (-)50.86 | | | | |

Reduction in provision by ₹ 50.86 lakh through reappropriation/surrender in March 2017 was due to less purchase of machinery and equipments, less receipt of funds from Government of India and less purchase of raw materials.

2235- Social Security and Welfare -

02- Social Welfare -

789- Special Component Plan for
Scheduled Castes -

01- Integrated Child Development Scheme-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|-------------|--|----------|----------|----|
| O | 49,42.00 | | | | |
| S | 0.01 | | 36,29.43 | 36,29.43 | .. |
| R | (-)13,12.58 | | | | |

Reduction in provision by ₹ 13,12.58 lakh through surrender in March 2017 was due to less receipt of telephone, water, electricity bills, less purchase of material, non filling up of vacant posts, less expenditure on other miscellaneous items, petrol, oil and lubricants, repair of vehicles and less receipt of medical reimbursement claims.

Plan

| | | | | | |
|---|------------|--|---------|---------|----|
| O | 5,49.00 | | 2,58.22 | 2,58.22 | .. |
| R | (-)2,90.78 | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Reduction in provision by ₹ 2,90.78 lakh through surrender in March 2017 was due to less expenditure on other miscellaneous items, non filling up of vacant posts, less expenditure on honorarium and less purchase of materials.

| | | | | | |
|-------|---|----------|---------|---------|----|
| 04- | Mukhya Mantri Bal Uddhar Yojna- Plan | | | | |
| (i) | O | 1.00 | | | |
| | R | (-)1.00 | | | |
| | | | .. | .. | .. |
| 10- | Vishesh Mahila Utahan Yojna- Plan | | | | |
| (ii) | O | 25.00 | | | |
| | R | (-)25.00 | | | |
| | | | .. | .. | .. |
| 13- | Mother Teresa Yojna- Plan | | | | |
| (iii) | O | 1,90.00 | | | |
| | R | (-)20.90 | | | |
| | | | 1,69.10 | 1,69.10 | .. |

Reduction in provision by ₹ 46.90 lakh through surrender in March 2017 in the above three cases was due to less receipt of proposals under the scheme.

| | | | | | |
|------|--|----------|----|----|----|
| 14- | Integrated Child Care Services- Centrally Sponsored Scheme Plan | | | | |
| (i) | O | 89.00 | | | |
| | R | (-)89.00 | | | |
| | | | .. | .. | .. |
| 18- | Welfare of Handicapped Children- Centrally Sponsored Scheme Plan | | | | |
| (ii) | O | 9.00 | | | |
| | R | (-)9.00 | | | |
| | | | .. | .. | .. |

Entire provision of ₹ 98.00 lakh was reduced through reappropriation/surrender in March 2017 in the above two cases due to non receipt of funds from Government of India.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

| | | | | | |
|--|--|----------|----------|----------|---------|
| <i>60- Other Social Security and Welfare Programmes-</i> | | | | | |
| 789- | Special Component Plan for Scheduled Castes - | | | | |
| 02- | Widow Pension under Social Security Scheme- Plan | | | | |
| (i) | O | 15,95.00 | | | |
| | | | 15,07.60 | 15,10.13 | +2.53 |
| | R | (-)87.40 | | | |
| | | | | | |
| 05- | Indira Gandhi National Widow Pension Scheme- Centrally Sponsored Scheme Plan | | | | |
| (ii) | O | 2,53.28 | | | |
| | | | 2,34.20 | 2,34.19 | (-)0.01 |
| | R | (-)19.08 | | | |

Reduction in provision by ₹ 1,06.48 lakh through surrender in March 2017 in the above two cases was due to less receipt of new pension cases.

2236- Nutrition -

| | | | | | |
|---|--|------------|----------|----------|----|
| <i>02- Distribution of Nutritious Food and Beverages-</i> | | | | | |
| 789- | Special Component Plan for Scheduled Castes - | | | | |
| 01- | Special Nutrition Programme for Scheduled Caste- Centrally Sponsored Scheme Plan | | | | |
| | O | 14,69.00 | | | |
| | | | 10,55.93 | 10,55.93 | .. |
| | R | (-)4,13.07 | | | |

Reduction in provision by ₹ 4,13.07 lakh through surrender in March 2017 was due to less receipt of funds from Government of India.

2401- Crop Husbandry -

| | | | | | |
|------|---|----------|----|----|----|
| 789- | Special Component Plan for Scheduled Castes - | | | | |
| 11- | Crop Insurance Scheme- Plan | | | | |
| | O | 29.00 | | | |
| | | | .. | .. | .. |
| | R | (-)29.00 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire provision of ₹ 29.00 lakh was reduced through surrender in March 2017 due to non receipt of insurance claims from farmers.

| | | | | | |
|-----|--|---------|------|------|-------|
| 15- | Development of Floriculture- Centrally Plan Plan | | | | |
| | O | 6.00 | | | |
| | | | 4.31 | 4.78 | +0.47 |
| | R | (-)1.69 | | | |

Reduction in provision by ₹ 1.69 lakh through surrender in March 2017 was due to less purchase of flower material.

| | | | | | |
|------|---|------------|---------|---------|----|
| 25- | Rashtriya Krishi Vikas Yojna (Agriculture)- Centrally Sponsored Scheme Plan | | | | |
| (i) | O | 8,30.00 | | | |
| | | | 3,37.73 | 3,37.73 | .. |
| | R | (-)4,92.27 | | | |
| | Plan | | | | |
| (ii) | O | 92.00 | | | |
| | | | 37.89 | 37.89 | .. |
| | R | (-)54.11 | | | |

| | | | | | |
|-------|--|----------|---------|---------|---------|
| 26- | Rashtriya Krishi Vikas Yojna (Horticulture)- Centrally Sponsored Scheme Plan | | | | |
| (iii) | O | 2,38.00 | | | |
| | | | 2,17.19 | 2,17.13 | (-)0.06 |
| | R | (-)20.81 | | | |

Reduction in provision by ₹ 5,67.19 lakh through surrender in March 2017 in the above three cases was due to less approval of projects by the State Level sanctioning Committee.

| | | | | | |
|-----|---------------------------------------|------------|----------|----------|----|
| 27- | Crop Diversification Project- Plan | | | | |
| | O | 21,96.00 | | | |
| | | | 13,75.00 | 13,75.00 | .. |
| | R | (-)8,21.00 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Reduction in provision by ₹ 8,21.00 lakh through surrender in March 2017 was due to less expenditure on physical contingency, value added tax and other taxes provided in the project.

- 28- Weather Based Crop Insurance Scheme for Apple and Mangoes- Centrally Sponsored Scheme Plan

O 2,52.00

..

R (-)2,52.00

Entire provision of ₹ 2,52.00 lakh was reduced through reappropriation/surrender in March 2017 due to non receipt of funds from Government of India.

- 31- Protected Cultivation Scheme under Horticulture Mission for North East and Himalayan States- Centrally Sponsored Scheme Plan

O 2,82.00

..

R (-)2,82.00

Entire provision of ₹ 2,82.00 lakh was reduced through reappropriation/surrender in March 2017 due to non receipt of subsidy cases.

- 32- National Mission on Oil, Seeds and Oil Palm - Plan

O 2.00

..

R (-)2.00

Entire provision of ₹ 2.00 lakh was reduced through surrender in March 2017 due to non implementation of scheme.

- 33- National Mission on Extension and Technology- Centrally Sponsored Scheme Plan

(i) O 4,53.00

3,19.53 3,19.53 ..

R (-)1,33.47

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

| | | | | | |
|------|------|----------|-------|-------|---------|
| | Plan | | | | |
| (ii) | O | 50.00 | | | |
| | | | 35.50 | 35.48 | (-)0.02 |
| | R | (-)14.50 | | | |

Reduction in provision by ₹ 1,47.97 lakh through surrender in March 2017 in the above two cases was due to less receipt of demand from the farmers.

35- National Mission on Sustainable Agriculture-
Centrally Sponsored Scheme

| | | | | | |
|--|------|------------|---------|---------|----|
| | Plan | | | | |
| | O | 4,53.00 | | | |
| | | | 2,33.51 | 2,33.51 | .. |
| | R | (-)2,19.49 | | | |

Reduction in provision by ₹ 2,19.49 lakh through reappropriation/surrender in March 2017 was due to less receipt of funds from Government of India.

| | | | | | |
|--|------|----------|-------|-------|----|
| | Plan | | | | |
| | O | 50.00 | | | |
| | | | 19.63 | 19.63 | .. |
| | R | (-)30.37 | | | |

Reduction in provision by ₹ 30.37 lakh through reappropriation/surrender in March 2017 was due to less release of state share in proportionate to central share.

36- National Food Security Mission -
Centrally Sponsored Scheme

| | | | | | |
|--|------|------------|---------|---------|----|
| | Plan | | | | |
| | O | 3,63.00 | | | |
| | | | 1,97.62 | 1,97.62 | .. |
| | R | (-)1,65.38 | | | |

Reduction in provision by ₹ 1,65.38 lakh through surrender in March 2017 was due to less receipt of funds from Government of India.

| | | | | | |
|--|------|----------|-------|-------|---------|
| | Plan | | | | |
| | O | 40.00 | | | |
| | | | 21.96 | 21.95 | (-)0.01 |
| | R | (-)18.04 | | | |

Reduction in provision by ₹ 18.04 lakh through surrender in March 2017 was due to less release of state share in proportionate to central share.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

38- Mission for Integrated Development of
Horticulture-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|------------|---------|---------|----|
| O | 8,06.00 | | | |
| S | 0.01 | 2,50.00 | 2,50.00 | .. |
| R | (-)5,56.01 | | | |

Reduction in provision by ₹ 5,56.01 lakh through reappropriation/surrender in March 2017 was due to change in sharing pattern.

Plan

| | | | | |
|---|------------|-------|-------|----|
| O | 2,02.00 | | | |
| | | 27.78 | 27.78 | .. |
| R | (-)1,74.22 | | | |

Reduction in provision by ₹ 1,74.22 lakh through reappropriation/surrender in March 2017 was due to less release of state share in proportionate to central share.

39- On Farm Water Management Scheme -
Centrally Sponsored Scheme
Plan

| | | | | |
|---|-------|-------|----|----------|
| O | 50.00 | 50.00 | .. | (-)50.00 |
|---|-------|-------|----|----------|

Entire provision of ₹ 50.00 lakh remains unutilised; reasons for which were awaited (July 2017).

Plan

| | | | | |
|---|----------|----|----|----|
| O | 13.00 | | | |
| | | .. | .. | .. |
| R | (-)13.00 | | | |

Entire provision of ₹ 13.00 lakh was reduced through surrender in March 2017 due to non receipt of proposal from the beneficiaries.

2403- Animal Husbandry -

789- Special Component Plan for
Scheduled Castes -

11- Assistance of State for Control of Animal
Diseases-
Centrally Sponsored Scheme
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

| | | | | | |
|------|------|----------|-------|-------|----|
| (i) | O | 69.11 | | | |
| | | | 26.97 | 26.97 | .. |
| | R | (-42.14) | | | |
| | Plan | | | | |
| (ii) | O | 49.00 | | | |
| | | | 2.95 | 2.95 | .. |
| | R | (-46.05) | | | |

Reduction in provision by ₹ 88.19 lakh through reappropriation in March 2017 in the above two cases was due to less purchase of vaccines.

14- Grant-in-Aid to Veterinary Council Under
Professional Efficiency Development Scheme-
Centrally Sponsored Scheme
Plan

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

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2017 due to non receipt of funds from Government of India.

Plan

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

15- Live Stock Census-
Plan

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

Entire provision of ₹ 3.00 lakh was reduced through reappropriation in March 2017 in the above two cases due to non receipt of central share and non release of state share.

16- Peste Des Petites Ruminants-Control Programme-
Plan

| | | | | | |
|--|---|---------|------|------|---------|
| | O | 4.00 | | | |
| | S | 0.01 | 1.31 | 0.78 | (-0.53) |
| | R | (-2.70) | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Reduction in provision by ₹ 2.70 lakh through reappropriation in March 2017 was due to less purchase of vaccines.

17- Brucellosis Control Programme-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|----|----|----|
| O | 2.66 | | | |
| R | (-)2.66 | .. | .. | .. |

Entire provision of ₹ 2.66 lakh was reduced through reappropriation in March 2017 due to non receipt of funds from Government of India.

Plan

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

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2017 due to non receipt of central share, and non release of state share.

2405- Fisheries -

789- Special Component Plan for
Scheduled Castes -

04- National Scheme of Welfare of Fishermen-
Centrally Sponsored Scheme
Plan

| | | | | |
|-------|----------|----|----|----|
| (i) O | 23.00 | | | |
| R | (-)23.00 | .. | .. | .. |

Plan

| | | | | |
|--------|---------|----|----|----|
| (ii) O | 9.00 | | | |
| R | (-)9.00 | .. | .. | .. |

Entire provision of ₹ 32.00 lakh was reduced through reappropriation in March 2017 in the above two cases due to change in funding pattern of the scheme.

05- Development of Inland Fisheries and Aquaculture-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|----|----|----|
| O | 6.00 | | | |
| R | (-)6.00 | .. | .. | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire provision of ₹ 6.00 lakh was reduced through reappropriation in March 2017 due to merger of scheme by Government of India.

Plan

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

Entire provision of ₹ 3.00 lakh was reduced through reappropriation in March 2017 due to change in scheme.

2406- Forestry and Wild Life -

01- Forestry -

789- Special Component Plan for Scheduled Castes -

05- Swan River Project- Plan

| | | | | |
|---|----------|------|------|----|
| O | 25.00 | | | |
| R | (-)24.00 | 1.00 | 1.00 | .. |

Reduction in provision by ₹ 24.00 lakh through reappropriation in March 2017 was due to less expenditure on miscellaneous items.

08- Himachal Pradesh Forest Eco System Climate Proofing Project (Externally Aided Project)- Plan

| | | | | |
|---|------------|-------|-------|---------|
| O | 10,08.00 | | | |
| S | 0.01 | 42.02 | 41.85 | (-)0.17 |
| R | (-)9,65.99 | | | |

Reduction in provision by ₹ 9,65.99 lakh through reappropriation/surrender in March 2017 was due to non receipt of Grant-in-Aid cases, less expenditure on miscellaneous items, non execution of maintenance works and less purchase of materials partly offset by excess due to more engagement of daily wagers.

09- National Afforestation Programme - Centrally Sponsored Scheme Plan

| | | | | |
|-------|----------|----|----|----|
| (i) O | 73.00 | | | |
| R | (-)73.00 | .. | .. | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

| | | | | | |
|------|---|----------|------|------|---------|
| 10- | National Bamboo Mission under Mission for Integrated Development of Horticulture-Centrally Sponsored Scheme | | | | |
| | Plan | | | | |
| (ii) | O | 60.00 | | | |
| | | | 5.93 | 5.33 | (-)0.60 |
| | R | (-)54.07 | | | |

Reduction in provision by ₹ 1,27.07 lakh through surrender in March 2017 in the above two cases was due to less receipt of funds from Government of India.

Plan

| | | | | | |
|---|----------|--|------|------|----|
| O | 15.00 | | | | |
| | | | 0.52 | 0.52 | .. |
| R | (-)14.48 | | | | |

Reduction in provision by ₹ 14.48 lakh through surrender in March 2017 was due to less release of state share in proportion to central share.

- 02- *Environmental Forestry and Wild Life -*
789- Special Component Plan for Scheduled Castes -
01- Development of National Parks and Sanctuaries-Centrally Sponsored Scheme

| | | | | | |
|------|----------|--|----|----|----|
| Plan | | | | | |
| O | 71.00 | | | | |
| | | | .. | .. | .. |
| R | (-)71.00 | | | | |

Entire provision of ₹ 71.00 lakh was reduced through surrender in March 2017 due to non receipt of funds from Government of India.

Plan

| | | | | | |
|---|----------|--|----|----|----|
| O | 18.00 | | | | |
| | | | .. | .. | .. |
| R | (-)18.00 | | | | |

Entire provision of ₹ 18.00 lakh was reduced through surrender in March 2017 due to non receipt central share and non release of state share.

- 2425- Co-operation -**
789- Special Component Plan for Scheduled Castes -

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

| | | | | | | |
|--|---|-------------|---------|---------|--|---------|
| 01- | Subsidy- | | | | | |
| | Plan | | | | | |
| (i) | O | 1.00 | | | | |
| | R | (-)1.00 | | | | |
| | | | .. | .. | | .. |
| 2501- | Special Programmes for Rural Development - | | | | | |
| 06- | <i>Self Employment Programmes -</i> | | | | | |
| 789- | Special Component Plan for | | | | | |
| | Scheduled Castes - | | | | | |
| 02- | Integrated Watershed Management Programme- | | | | | |
| | Centrally Sponsored Scheme | | | | | |
| | Plan | | | | | |
| (ii) | O | 25,19.00 | | | | |
| | R | (-)16,45.00 | | | | |
| | | | 8,74.00 | 8,74.00 | | .. |
| Reduction in provision by ₹ 16,46.00 lakh through reappropriation/surrender in March 2017 in the above two cases was due to less receipt of funds from Government of India. | | | | | | |
| Plan | | | | | | |
| | O | 2,52.00 | | | | |
| | R | (-)1,54.88 | | | | |
| | | | 97.12 | 97.11 | | (-)0.01 |
| Reduction in provision by ₹ 1,54.88 lakh through reappropriation/surrender in March 2017 was due to less release of state share in proportion to central share. | | | | | | |
| 03- | National Rural Livelihood Mission- | | | | | |
| | Centrally Sponsored Scheme | | | | | |
| | Plan | | | | | |
| | O | 2,27.00 | | | | |
| | S | 0.01 | | | | |
| | R | (-)1,99.52 | | | | |
| | | | 27.49 | 27.49 | | .. |
| Reduction in provision by ₹ 1,99.52 lakh through reappropriation/surrender in March 2017 was due to wrong budgeting partly offset by excess due to more receipt of funds from Government of India. | | | | | | |
| Plan | | | | | | |
| | O | 25.00 | | | | |
| | R | (-)21.94 | | | | |
| | | | 3.06 | 3.05 | | (-)0.01 |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Reduction in provision by ₹ 21.94 lakh through surrender in March 2017 was due to less release of state share in proportionate to central share.

| | | | | | |
|--------------|---|---------------|----|----|----|
| 04- | District Rural Development Agency Administration- Centrally Sponsored Scheme Plan | | | | |
| (i) | O | 3,97.00 | | | |
| | R | (-3,97.00) | .. | .. | .. |
| | Plan | | | | |
| (ii) | O | 44.00 | | | |
| | R | (-44.00) | .. | .. | .. |
| 05- | Aajeevika Skill under National Rural Livelihood Mission- Centrally Sponsored Scheme Plan | | | | |
| (iii) | O | 1,13.00 | | | |
| | R | (-1,13.00) | .. | .. | .. |
| | Plan | | | | |
| (iv) | O | 13.00 | | | |
| | R | (-13.00) | .. | .. | .. |
| 2505- | Rural Employment - | | | | |
| 01- | <i>National Programmes -</i> | | | | |
| 789- | Special Component Plan for Scheduled Castes - | | | | |
| 02- | National Rural Employment Guarantee Scheme- Centrally Sponsored Scheme Plan | | | | |
| (v) | O | 1,36,03.00 | | | |
| | R | (-1,36,03.00) | .. | .. | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire provision of ₹ 1,41,70.00 lakh was reduced through reappropriation/surrender in March 2017 in the above five cases due to non receipt of funds from Government of India and in proportion to non release of state share thereof.

Plan

| | | | | |
|---|------------|----------|----------|----|
| O | 15,11.00 | | | |
| | | 11,81.60 | 11,81.60 | .. |
| R | (-3,29.40) | | | |

Reduction in provision by ₹ 3,29.40 lakh through reappropriation in March 2017 was due to less receipt of funds from Government of India and less release of state share.

2515- Other Rural Development Programmes -

789- Special Component Plan for
Scheduled Castes -
03- Training to Elected Representatives of Panchayati
Raj Institutions-
Centrally Sponsored Scheme
Plan

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

Plan

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

Entire provision of ₹ 75.00 lakh was reduced through surrender in March 2017 in the above two cases due to non receipt of funds from Government of India and in proportion to non release of state share thereof.

2705- Command Area Development -

789- Special Component Plan for
Scheduled Castes -
01- Command Area Development-
Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 6,80.00 | | | |
| | | 6,57.47 | 6,57.47 | .. |
| R | (-22.53) | | | |

Reduction in provision by ₹ 22.53 lakh through surrender in March 2017 was due to less execution of maintenance works.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

2810- New and Renewable Energy -01- *Bio Energy -*789- Special Component Plan for
Scheduled Castes -01- National Biogas and Manure Management
Programme-
Centrally Sponsored Scheme
Plan

O 10.00

R (-)10.00

..

Entire provision of ₹ 10.00 lakh was reduced through surrender in March 2017 due to non receipt of funds from Government of India.

As per correction slip No 650 dated 15-09-2008 above Sub-Major Head 01-Bio Energy has been deleted and Minor Head 103- Biomass may be read as 103-Renewable Energy for Urban, Industrial and Commercial Applications.

2851- Village and Small Industries -789- Special Component Plan for
Scheduled Castes -20- Subsidy to Small Scale Industry Units-
Plan

(i) O 20.00

4.28 4.28 ..

R (-)15.72

22- Common Facility Centre for Bamboo Craft-
Centrally Plan
Plan

(ii) O 4.00

..

R (-)4.00

Entire provision by ₹ 19.72 lakh through reappropriation in March 2017 in the above two cases was due to less receipt of demand received from beneficiaries.

25- National Handloom Development-
Centrally Sponsored Scheme
Plan

O 38.00

R (-)38.00

..

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire provision of ₹ 38.00 lakh was reduced through reappropriation in March 2017 due to non release of funds by Government of India directly to implementing agency.

2852- Industries -80- *General -*789- Special Component Plan for
Scheduled Castes -01- Industrial Area Development and Promotion-
Plan

O 3,00.00

..

R (-)3,00.00

Entire provision of ₹ 3,00.00 lakh was reduced through reappropriation/surrender in March 2017 due to non receipt of demand for the payment of compensation.

3425- Other Scientific Research -60- *Others -*789- Special Component Plan for
Scheduled Castes -03- Establishment of State Wide Edusat Network-
Plan

O 5.00

2.25 2.25 ..

R (-)2.75

Reduction in provision by ₹ 2.75 lakh through surrender in March 2017 was due to less receipt of Grant-in-Aid cases from beneficiaries.

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

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|---|-------------|------------------------------------|--------------------------|
| 2070- Other Administrative Services - | | | |
| 789- Special Component Plan for Scheduled Castes - | | | |
| 01- State Share for Fire Services- Plan | | | |
| O 1.00 | | | |
| S 0.01 | 10.35 | 9.35 | (-)1.00 |
| R 9.34 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

In view of the final saving ₹ 1.00 lakh the augmentation in provision by ₹ 9.34 lakh through reappropriation in March 2017 was due to clearance of pending bills/liabilities proved excessive.

Reasons for the final saving of ₹ 1.00 lakh were awaited (July 2017).

2202- General Education -

02- Secondary Education -

789- Special Component Plan for

Scheduled Castes -

02- Secondary Schools-

Plan

O 9,00.00

17,24.89 17,24.89

..

R 8,24.89

Augmentation in provision by ₹ 8,24.89 lakh through reappropriation in March 2017 was due to payment of Additional Dearness Allowance arrears, more coverage of students for scholarship and providing subsidy in fee for Information Technology students partly offset by saving due to less purchase of material and less receipt of telephone, electricity and water charges bills.

15- Upgradation of Merit for Scheduled Caste

Students-

Centrally Sponsored Scheme

Plan

O 3.00

4.00 4.00

..

R 1.00

Augmentation in provision by ₹ 1.00 lakh through reappropriation in March 2017 was due to more receipt of funds from Government of India.

18- Inclusive Education to the Disabled at Secondary

Stage (Rashtriya Madhyamik Shiksha Abhiyan)-

Plan

S 0.01

4.48 4.48

..

R 4.47

Augmentation in provision by ₹ 4.47 lakh through reappropriation in March 2017 was due to more release of state share in proportion to central share.

03- University and Higher Education -

789- Special Component Plan for

Scheduled Castes -

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

04- Post Matric Scholarship to Scheduled Caste
Students-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|----------|----------|----------|----|
| O | 3,81.00 | | | |
| | | 24,00.00 | 24,00.00 | .. |
| R | 20,19.00 | | | |

Augmentation in provision by ₹ 20,19.00 lakh through reappropriation in March 2017 was due to receipt of more funds from Government of India. Whereas Grant received from Government of India is ₹ 24,00.00 lakh.

Plan

| | | | | |
|---|---------|---------|---------|---------|
| O | 3,81.00 | | | |
| | | 5,92.00 | 5,91.80 | (-)0.20 |
| R | 2,11.00 | | | |

Augmentation in provision by ₹ 2,11.00 lakh through reappropriation in March 2017 was due to more release of state share in proportion to central share.

2203- Technical Education -

789- Special Component Plan for
Scheduled Castes -
05- Community Development through Polytechnic
Scheme-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|------|------|------|----|
| O | 1.00 | | | |
| | | 9.29 | 9.29 | .. |
| R | 8.29 | | | |

Augmentation in provision by ₹ 8.29 lakh through reappropriation in March 2017 was due to receipt of more funds from Government of India.

2210- Medical and Public Health -

04- Rural Health Services-Other Systems of Medicine-
789- Special Component Plan for
Scheduled Castes -
01- Ayurvedic Dispensary-
Plan

| | | | | |
|---|---------|---------|---------|-------|
| O | 8,00.00 | | | |
| | | 9,88.12 | 9,88.77 | +0.65 |
| R | 1,88.12 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Augmentation in provision by ₹ 1,88.12 lakh through reappropriation in March 2017 was due to payment of Additional Dearness Allowance arrears.

| | | | | |
|-----|---|---------|---------|---------|
| 03- | Upgradation of Existing Ayush Institutions- Centrally Sponsored Scheme Plan | | | |
| | O | 0.50 | | |
| | S | 0.03 | 2,35.36 | 2,61.59 |
| | R | 2,34.83 | | +26.23 |

In view of the final excess of ₹ 26.23 lakh the huge augmentation in provision by ₹ 2,34.83 lakh through reappropriation in March 2017 was due to receipt of more funds from Government of India proved inadequate.

Reasons for the final excess of ₹ 26.23 lakh were awaited (July 2017).

| | | | | |
|--|------|-------|-------|----------|
| | Plan | | | |
| | O | 1.00 | | |
| | S | 0.06 | 47.03 | 20.80 |
| | R | 45.97 | | (-)26.23 |

In view of the final saving of ₹ 26.23 lakh the augmentation in provision by ₹ 45.97 lakh through reappropriation in March 2017 was due to more release of state share in proportion to central share proved excessive.

Reasons for the final saving of ₹ 26.23 lakh were awaited (July 2017).

2211- Family Welfare -

| | | | | |
|------|---|----------|----------|----------|
| 789- | Special Component Plan for Scheduled Castes - | | | |
| 04- | Family Welfare Centre in Rural Areas- Centrally Sponsored Scheme Plan | | | |
| | O | 1,10.00 | | |
| | S | 0.01 | 11,44.17 | 11,44.17 |
| | R | 10,34.16 | | .. |

Augmentation in provision by ₹ 10,34.16 lakh through reappropriation in March 2017 was due to payment of salary partly offset by saving due to wrong budgeting.

| | | | | |
|-----|---|--|--|--|
| 05- | Family Welfare Centre in Urban Areas- Centrally Sponsored Scheme Plan | | | |
|-----|---|--|--|--|

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

| | | | | | |
|---|---------|--|---------|---------|---------|
| S | 0.01 | | 1,08.28 | 1,08.27 | (-)0.01 |
| R | 1,08.27 | | | | |

Huge augmentation in provision by ₹ 1,08.27 lakh through reappropriation in March 2017 was due to payment of salary.

2215- Water Supply and Sanitation -

01- *Water Supply -*

789- Special Component Plan for
Scheduled Castes -

03- National Rural Drinking Water Programme-
Plan

| | | | | | |
|---|-------|--|-------|-------|---------|
| S | 0.01 | | 87.58 | 80.16 | (-)7.42 |
| R | 87.57 | | | | |

In view of final saving of ₹ 7.42 lakh the augmentation in provision by ₹ 87.57 lakh through reappropriation in March 2017 was due to more release of state share in proportion to central share proved excessive.

Reasons for the final saving of ₹ 7.42 lakh were awaited (July 2017).

2216- Housing -

03- *Rural Housing -*

789- Special Component Plan for
Scheduled Castes -

02- Indira Awas Yojna-
Centrally Sponsored Scheme
Plan

| | | | | | |
|-------|---------|--|----------|----------|----|
| (i) O | 9,07.00 | | 14,33.39 | 14,33.39 | .. |
| R | 5,26.39 | | | | |

2217- Urban Development -

04- *Slum Area Improvement -*

789- Special Component Plan for
Scheduled Castes -

10- National Urban Livelihood Mission-
Centrally Sponsored Scheme
Plan

| | | | | | |
|--------|---------|--|---------|---------|----|
| (ii) O | 2,72.00 | | 3,69.52 | 3,69.52 | .. |
| R | 97.52 | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Augmentation in provision by ₹ 6,23.91 lakh through reappropriation in March 2017 in the above two cases was due to more receipt of funds from Government of India.

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

| | | | | |
|--|----------|----------|----------|----|
| 01- Welfare of Scheduled Castes - | | | | |
| 789- Special Component Plan for Scheduled Castes - | | | | |
| 05- Housing-Plan | | | | |
| O | 17,00.00 | | | |
| | | 19,98.50 | 19,98.50 | .. |
| R | 2,98.50 | | | |

Augmentation in provision by ₹ 2,98.50 lakh through reappropriation in March 2017 was due to more receipt of subsidy cases from the beneficiaries.

2235- Social Security and Welfare -

| | | | | |
|--|-------|-------|-------|----|
| 02- Social Welfare - | | | | |
| 789- Special Component Plan for Scheduled Castes - | | | | |
| 11- Financial Assistance to Victims of Rape-Plan | | | | |
| O | 30.00 | | | |
| | | 55.00 | 55.00 | .. |
| R | 25.00 | | | |

Augmentation in provision by ₹ 25.00 lakh through reappropriation in March 2017 was due to more receipt of proposals of financial assistance.

| | | | | |
|--|------|------|------|----|
| 17- Indira Gandhi Matritva Sahyog Yojna-Plan | | | | |
| S | 0.01 | | | |
| | | 7.15 | 7.15 | .. |
| R | 7.14 | | | |

Augmentation in provision by ₹ 7.14 lakh through reappropriation in March 2017 was due to more release of state share in proportion to central share received from Government of India.

2401- Crop Husbandry -

| | | | | |
|--|--|--|--|--|
| 789- Special Component Plan for Scheduled Castes - | | | | |
| 07- Plant Protection-Plan | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

| | | | | |
|---|------|------|------|----|
| O | 2.00 | | | |
| | | 6.93 | 6.93 | .. |
| R | 4.93 | | | |

Augmentation in provision by ₹ 4.93 lakh through reappropriation in March 2017 was due to more receipt of subsidy cases.

28- Weather Based Crop Insurance Scheme for Apple and Mangoes-

Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 1,26.00 | | | |
| | | 2,32.00 | 2,32.00 | .. |
| R | 1,06.00 | | | |

Augmentation in provision by ₹ 1,06.00 lakh through reappropriation in March 2017 was due to more receipt of insurance cases.

43- Pradhan Mantri Krishi Sinchayee Yojna - Centrally Sponsored Scheme

Plan

| | | | | |
|---|-------|-------|-------|----|
| S | 0.01 | | | |
| | | 13.00 | 13.00 | .. |
| R | 12.99 | | | |

Augmentation in provision by ₹ 12.99 lakh through reappropriation in March 2017 was due to receipt of more funds from Government of India.

Plan

| | | | | |
|---|------|------|------|----|
| S | 0.01 | | | |
| | | 5.52 | 5.52 | .. |
| R | 5.51 | | | |

Augmentation in provision by ₹ 5.51 lakh through reappropriation in March 2017 was due to release of more state share in proportion to central share.

2402- Soil and Water Conservation -

789- Special Component Plan for

Scheduled Castes -

05- Pradhan Mantri Krishi Sinchayee Yojna - Centrally Sponsored Scheme

Plan

| | | | | |
|-------|---------|---------|---------|----|
| (i) O | 23.00 | | | |
| | | 2,00.00 | 2,00.00 | .. |
| R | 1,77.00 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

| | | | | | |
|------|------|-------|-------|-------|----|
| | Plan | | | | |
| (ii) | O | 3.00 | | | |
| | | | 22.22 | 22.22 | .. |
| | R | 19.22 | | | |

Augmentation in provision by ₹ 1,96.22 lakh through reappropriation in March 2017 in the above two cases was due to more release of funds by Government of India for implementation of scheme partly offset by saving due to wrong budgeting.

2403- Animal Husbandry -

789- Special Component Plan for
Scheduled Castes -

16- Peste Des Petits Ruminants-Control Programme-
Centrally Sponsored Scheme
Plan

| | | | | | |
|--|---|------|------|------|-------|
| | O | 4.20 | | | |
| | S | 0.01 | 7.85 | 8.72 | +0.87 |
| | R | 3.64 | | | |

Augmentation in provision by ₹ 3.64 lakh through reappropriation in March 2017 was due to more purchase of equipments, vaccines and receipt of more funds from Government of India.

20- National Livestock Mission-
Centrally Sponsored Scheme
Plan

| | | | | | |
|--|---|-------|-------|-------|----|
| | S | 0.02 | | | |
| | | | 37.38 | 37.38 | .. |
| | R | 37.36 | | | |

Augmentation in provision by ₹ 37.36 lakh through reappropriation in March 2017 was due to more receipt of funds from Government of India.

Plan

| | | | | | |
|--|---|-------|-------|-------|----|
| | S | 0.01 | | | |
| | | | 12.98 | 12.98 | .. |
| | R | 12.97 | | | |

Augmentation in provision by ₹ 12.97 lakh through reappropriation in March 2017 was due to more release of state share in proportion to central share.

2405- Fisheries -

789- Special Component Plan for
Scheduled Castes -

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

02- Development and Maintenance of Carp Farms-
Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 17.00 | | | |
| S | 0.01 | 26.00 | 26.00 | .. |
| R | 8.99 | | | |

Augmentation in provision by ₹ 8.99 lakh through reappropriation in March 2017 was due to more receipt of subsidy cases from fishermen partly offset by saving due to less receipt of proposals from panchayats.

06- Development of Model Fishermen Villages-
Plan

| | | | | |
|---|------|------|------|----|
| S | 0.01 | | | |
| | | 9.38 | 9.38 | .. |
| R | 9.37 | | | |

Augmentation in provision by ₹ 9.37 lakh through reappropriation in March 2017 was due to more receipt of proposals from the beneficiaries.

07- Blue Revolution Integrated Development and
Management of Fisheries-
Centrally Sponsored Scheme
Plan

| | | | | |
|-------|---------|---------|---------|----|
| (i) S | 0.02 | | | |
| | | 1,73.00 | 1,73.00 | .. |
| R | 1,72.98 | | | |

2406- Forestry and Wild Life -

01- Forestry -

789- Special Component Plan for
Scheduled Castes -

07- Intensification of Forest Management-
Centrally Sponsored Scheme
Plan

| | | | | |
|--------|-------|---------|---------|---------|
| (ii) O | 75.00 | | | |
| | | 1,20.18 | 1,20.05 | (-)0.13 |
| R | 45.18 | | | |

Augmentation in provision by ₹ 2,18.16 lakh through reappropriation in March 2017 in the above two cases was due to more receipt of funds from Government of India.

2425- Co-operation -

789- Special Component Plan for
Scheduled Castes -

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

01- Subsidy-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 1.00 | | | |
| S | 0.01 | 20.33 | 20.33 | .. |
| R | 19.32 | | | |

Augmentation in provision by ₹ 19.32 lakh through reappropriation in March 2017 was due to more release of subsidy by Government of India for renovation of godown.

2501- Special Programmes for Rural Development-

04- *Integrated Rural Energy Planning Programme-*

789- Special Component Plan for
Scheduled Castes-

03- Non Conventional Sources of Rural
Energy/Integrated Rural Energy Planning-
Centrally Plan
Plan

| | | | | |
|---|-------|-------|-------|----|
| S | 0.01 | | | |
| | | 55.38 | 55.38 | .. |
| R | 55.37 | | | |

Augmentation in provision by ₹ 55.37 lakh through reappropriation in March 2017 was due to installation of more solar lights.

06- *Self Employment Programmes -*

789- Special Component Plan for
Scheduled Castes -

07- Deendyal Upadhaya Gramin Kaushal Yojna-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|----------|----------|----------|----|
| S | 0.01 | | | |
| | | 11,22.72 | 11,22.72 | .. |
| R | 11,22.71 | | | |

Huge augmentation in provision by ₹ 11,22.71 lakh through reappropriation in March 2017 was due to more receipt of funds from Government of India for implementation of scheme.

Plan

| | | | | |
|---|---------|---------|---------|----|
| S | 0.01 | | | |
| | | 1,24.75 | 1,24.75 | .. |
| R | 1,24.74 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Huge augmentation in provision by ₹ 1,24.74 lakh through reappropriation in March 2017 was due to more release of state share for implementation of scheme.

2515- Other Rural Development Programmes -

| | | | | | |
|------|---|---------|--|---------|---------|
| 789- | Special Component Plan for Scheduled Castes - | | | | |
| 01- | Panchayati Raj Assistance-Plan | | | | |
| | O | 1,50.00 | | 3,15.00 | 3,15.00 |
| | R | 1,65.00 | | | .. |

Augmentation in provision by ₹ 1,65.00 lakh through reappropriation in March 2017 was due to more receipt of proposals of community centres.

04- Expenditure on Total Sanitation Programme-Centrally Sponsored Scheme Plan

| | | | | | |
|--|---|----------|----------|----------|----|
| | O | 22,67.00 | | | |
| | S | 0.01 | 40,92.73 | 40,92.73 | .. |
| | R | 18,25.72 | | | |

Augmentation in provision by ₹ 18,25.72 lakh through reappropriation in March 2017 was due to more receipt of funds from Government of India partly offset by saving due to change in sharing pattern.

Plan

| | | | | | |
|--|---|---------|---------|---------|----|
| | O | 2,52.00 | | | |
| | S | 0.01 | 4,54.75 | 4,54.75 | .. |
| | R | 2,02.74 | | | |

Augmentation in provision by ₹ 2,02.74 lakh through reappropriation in March 2017 was due to more release of state share in proportionate to central share partly offset by saving due to change in sharing pattern.

2851- Village and Small Industries -

| | | | | | |
|------|--|-------|--|-------|-------|
| 789- | Special Component Plan for Scheduled Castes - | | | | |
| 10- | Development of Sericulture-Centrally Sponsored Scheme Plan | | | | |
| | O | 29.00 | | 41.40 | 41.40 |
| | R | 12.40 | | | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Augmentation in provision by ₹ 12.40 lakh through reappropriation in March 2017 was due to more receipt of demand from the beneficiaries.

Plan

| | | | | |
|---|-------|---------|---------|---------|
| O | 3.00 | | | |
| S | 0.05 | 1,02.21 | 1,02.20 | (-)0.01 |
| R | 99.16 | | | |

Augmentation in provision by ₹ 99.16 lakh through reappropriation in March 2017 was due to more demand received from beneficiaries, more execution of works, more expenditure on raw materials, more organisation of training programmes, more expenditure on miscellaneous articles, more receipt of electricity, water and telephone bills.

19- Rural Engineering based Industry Centre-
Centrally Plan
Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 40.00 | | | |
| | | 54.62 | 54.62 | .. |
| R | 14.62 | | | |

Augmentation in provision by ₹ 14.62 lakh through reappropriation in March 2017 was due to more demand received from beneficiaries.

25- National Handloom Development-
Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 18.00 | | | |
| | | 31.58 | 31.58 | .. |
| R | 13.58 | | | |

Augmentation in provision by ₹ 13.58 lakh through reappropriation in March 2017 due to receipt of more cases of Grant-in-Aid.

29- State Catalytic Development Programme-
Plan

| | | | | |
|---|---------|---------|---------|---------|
| O | 1.00 | | | |
| | | 2,00.94 | 2,00.93 | (-)0.01 |
| R | 1,99.94 | | | |

Augmentation in provision by ₹ 1,99.94 lakh through reappropriation in March 2017 was due to more demand received from beneficiaries.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Capital Section

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

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|----------------|---------------------------------------|--------------------------|
| 4059- Capital Outlay on Public Works - | | | |
| 01- Office Buildings - | | | |
| 789- Special Component Plan for Scheduled Castes - | | | |
| 02- Upgradation of Judiciary Infrastructure- Centrally Sponsored Scheme Plan | | | |
| O | 7.00 | | |
| | | .. | .. |
| R | (-)7.00 | | .. |

Entire provision of ₹ 7.00 lakh was reduced through reappropriation in March 2017 due to non receipt of funds from Government of India.

Plan

| | | | |
|---|---------|-------|----------|
| O | 77.00 | | |
| | | 76.00 | 18.00 |
| R | (-)1.00 | | (-)58.00 |

Reasons for the final saving of ₹ 58.00 lakh were awaited (July 2017).

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

| | | | |
|---|----------|---------|---------|
| 01- General Education - | | | |
| 789- Special Component Plan for Scheduled Castes - | | | |
| 05- Construction of College Buildings- Plan | | | |
| O | 9,06.00 | | |
| | | 8,51.50 | 8,51.50 |
| R | (-)54.50 | | .. |

Reduction in provision by ₹ 54.50 lakh through reappropriation in March 2017 was due to non completion of codal formalities.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

| | | | | | |
|--|--|---------|----|----|----|
| 02- <i>Technical Education -</i> | | | | | |
| 789- | Special Component Plan for Scheduled Castes - | | | | |
| 02- | Upgradation of Polytechnics- Centrally Sponsored Scheme Plan | | | | |
| (i) | O | 1.00 | | | |
| | R | (-1.00) | .. | .. | .. |
| 04- Construction of Women Hostels- Centrally Sponsored Scheme Plan | | | | | |
| (ii) | O | 1.00 | | | |
| | R | (-1.00) | .. | .. | .. |

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2017 in the above two cases due to non receipt of funds from Government of India.

4210- Capital Outlay on Medical and Public Health-

| | | | | | |
|------------------------------------|---|----------|----------|----------|----|
| 02- <i>Rural Health Services -</i> | | | | | |
| 789- | Special Component Plan for Scheduled Castes - | | | | |
| 01- | Rural Health- Plan | | | | |
| | O | 13,65.00 | | | |
| | R | (-81.71) | 12,83.29 | 12,83.29 | .. |

Reduction in provision by ₹ 81.71 lakh through reappropriation in March 2017 was due to non completion of codal formalities.

4215- Capital Outlay on Water Supply and Sanitation-

| | | | | | |
|---------------------------|--|----------|----------|----------|-------------|
| 01- <i>Water Supply -</i> | | | | | |
| 789- | Special Component Plan for Scheduled Castes - | | | | |
| 08- | National Rural Drinking Water Programme- Centrally Sponsored Scheme Plan | | | | |
| | O | 36,03.00 | | | |
| | S | 0.01 | 36,03.00 | 15,81.26 | (-)20,21.74 |
| | R | (-)0.01 | | | |

Reasons for the huge final saving of ₹ 20,21.74 lakh were awaited (July 2017).

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Plan

| | | | | |
|---|---------|---------|---------|------------|
| O | 4,71.00 | | | |
| S | 0.01 | 5,90.41 | 1,98.24 | (-)3,92.17 |
| R | 1,19.40 | | | |

In view of the huge final saving of ₹ 3,92.17 lakh the augmentation in provision by ₹ 1,19.40 lakh through reappropriation in March 2017 was due to more release of state share in proportion to central share partly offset by saving due to change in sharing pattern proved unrealistic.

Reasons for the huge final saving of ₹ 3,92.17 lakh were awaited (July 2017).

4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -

80- *General -*

789- Special Component Plan for Scheduled Castes -

01- Construction of Girls Hostels- Centrally Sponsored Scheme Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 1,25.00 | | | |
| | | 1,01.15 | 1,01.15 | .. |
| R | (-)23.85 | | | |

Reduction in provision by ₹ 23.85 lakh through surrender in March 2017 was due to non completion of codal formalities.

Plan

| | | | | | |
|------|---|------------|----|----|----|
| (i) | O | 1,25.00 | | | |
| | R | (-)1,25.00 | .. | .. | .. |
| | 03- Babu Jag Jivan Ram Girls Hostel- Plan | | | | |
| (ii) | O | 50.00 | | | |
| | R | (-)50.00 | .. | .. | .. |

Entire provision of ₹ 1,75.00 lakh was reduced through reappropriation/surrender in March 2017 in the above two cases due to non completion of codal formalities.

4235- Capital Outlay on Social Security and Welfare-

02- *Social Welfare -*

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

| | | | | | |
|------|--|------------|----|----|----|
| 789- | Special Component Plan for Scheduled Castes - | | | | |
| 01- | Multipurpose Community/Anganwari Centre- Centrally Sponsored Scheme Plan | | | | |
| (i) | O | 2,07.00 | | | |
| | R | (-)2,07.00 | .. | .. | .. |

4701- Capital Outlay on Medium Irrigation-

| | | | | | |
|------|---|----------|----|----|----|
| 01- | <i>Expenditure on Medium Irrigation-</i> | | | | |
| 789- | Special Component Plan for Scheduled Castes - | | | | |
| 06- | Expenditure on Koncil Jharera Mandap Project- Centrally Sponsored Scheme Plan | | | | |
| (ii) | O | 23.00 | | | |
| | R | (-)23.00 | .. | .. | .. |

Entire provision of ₹ 2,30.00 lakh was reduced through surrender in March 2017 in the above two cases due to non receipt of funds from Government of India.

Plan

| | | | | |
|---|---------|----|----|----|
| O | 2.50 | | | |
| R | (-)2.50 | .. | .. | .. |

Entire provision of ₹ 2.50 lakh was reduced through surrender in March 2017 due to non receipt of central share and non release of state share.

08- Rain Water Harvesting Structure in Parch Khad -
Centrally Sponsored Scheme
Plan

| | | | | |
|---|----------|----|----|----|
| O | 23.00 | | | |
| R | (-)23.00 | .. | .. | .. |

Entire provision of ₹ 23.00 lakh was reduced through surrender in March 2017 due to non receipt of funds from Government of India.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

| | | | | |
|------|---------|--|--|--|
| Plan | | | | |
| O | 2.50 | | | |
| R | (-)2.50 | | | |

Entire provision of ₹ 2.50 lakh was reduced through surrender in March 2017 due to non receipt of central share and non release of state share.

20- *Phina Singh Project (Non-Commercial) -*
789- Special Component Plan for
Scheduled Castes -
04- Phina Singh Project-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|------------|--|--|--|
| O | 6,80.00 | | | |
| R | (-)6,80.00 | | | |

Entire provision of ₹ 6,80.00 lakh was reduced through surrender in March 2017 due to non receipt of funds from Government of India.

| | | | | |
|------|----------|--|--|--|
| Plan | | | | |
| O | 76.00 | | | |
| R | (-)76.00 | | | |

Entire provision of ₹ 76.00 lakh was reduced through surrender in March 2017 due to non receipt of central share and non release of state share.

21- *Nadaun Area Medium Irrigation Project (Non -*
Commercial) -
789- Special Component Plan for
Scheduled Castes -
01- Nadaun Area Medium Irrigation Project-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|------------|---------|---------|--|
| O | 5,88.00 | | | |
| R | (-)1,47.00 | 4,41.00 | 4,41.00 | |

Reduction in provision by ₹ 1,47.00 lakh through surrender in March 2017 was due to less receipt of funds from Government of India.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Plan

| | | | | | |
|---|----------|-------|-------|----|--|
| O | 65.00 | | | | |
| | | 48.76 | 48.76 | .. | |
| R | (-)16.24 | | | | |

Reduction in provision by ₹ 16.24 lakh through surrender in March 2017 was due to less release of state share in proportion to central share.

25- *Medium Irrigation Project (Sukka Har) (Non - Commercial)-*

789- Special Component Plan for Scheduled Castes -
01- Sukka Har Project in Kangra District - Centrally Sponsored Scheme
Plan

| | | | | | |
|---|----------|----|----|----|--|
| O | 23.00 | | | | |
| | | .. | .. | .. | |
| R | (-)23.00 | | | | |

Entire provision of ₹ 23.00 lakh was reduced through surrender in March 2017 due to non receipt of funds from Government of India.

Plan

| | | | | | |
|---|---------|----|----|----|--|
| O | 2.50 | | | | |
| | | .. | .. | .. | |
| R | (-)2.50 | | | | |

Entire provision of ₹ 2.50 lakh was reduced through surrender in March 2017 due to non receipt of central share and non release of state share.

02- Medium Irrigation Project Prini, District Kullu- Centrally Sponsored Scheme
Plan

| | | | | | |
|---|----------|----|----|----|--|
| O | 23.00 | | | | |
| | | .. | .. | .. | |
| R | (-)23.00 | | | | |

Entire provision of ₹ 23.00 lakh was reduced through surrender in March 2017 due to non receipt of funds from Government of India.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Plan

O 2.50

R (-)2.50

..

Entire provision of ₹ 2.50 lakh was reduced through surrender in March 2017 due to non receipt of central share and non release of state share.

4702- Capital Outlay on Minor Irrigation -

789- Special Component Plan for
Scheduled Castes -

04- Lift Irrigation Scheme in Various Districts-
National Bank for Agriculture and Rural
Development-
Plan

(i) O 7,62.00

7,31.19 7,16.44 (-)14.75

R (-)30.81

05- Diversion Schemes Flow Irrigation Scheme in
various Districts under National Bank for
Agriculture and Rural Development in various
Districts-
Plan

(ii) O 5,92.00

5,41.59 5,56.34 +14.75

R (-)50.41

Reduction in provision by ₹ 81.22 lakh through reappropriation in March 2017 in the above two cases was due to non completion of codal formalities.

06- Lift Irrigation Scheme in Various Districts-
Centrally Sponsored Scheme
Plan

O 17,00.00

R (-)17,00.00

..

Entire provision of ₹ 17,00.00 lakh was reduced through surrender in March 2017 due to non receipt of funds from Government of India.

Plan

O 1,89.00

R (-)1,89.00

..

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire provision of ₹ 1,89.00 lakh was reduced through reappropriation/surrender in March 2017 due to non receipt of central share and non release of state share.

07- Diversion Schemes Flow Irrigation Scheme in
Various Districts -
Centrally Sponsored Scheme
Plan

| | | | | |
|---|-------------|----|----|----|
| O | 11,34.00 | | | |
| | | .. | .. | .. |
| R | (-)11,34.00 | | | |

Entire provision of ₹ 11,34.00 lakh was reduced through surrender in March 2017 due to non receipt of funds from Government of India.

Plan

| | | | | |
|---|------------|----|----|----|
| O | 1,26.00 | | | |
| | | .. | .. | .. |
| R | (-)1,26.00 | | | |

Entire provision of ₹ 1,26.00 lakh was reduced through surrender in March 2017 due to non receipt of central share and non release of state share.

09- Hydrology Project-
Plan

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

Entire provision of ₹ 1,00.00 lakh was reduced through surrender in March 2017 due to non completion of codal formalities.

4705- Capital Outlay on Command Area Development-

789- Special Component Plan for
Scheduled Castes -

01- Command Area Development-
Centrally Sponsored Scheme
Plan

| | | | | | |
|------|------|------------|-------|-------|--------|
| (i) | O | 7,56.00 | | | |
| | S | 0.01 | 51.51 | 61.51 | +10.00 |
| | R | (-)7,04.50 | | | |
| | Plan | | | | |
| (ii) | O | 76.00 | | | |
| | S | 0.01 | 6.18 | 6.18 | .. |
| | R | (-)69.83 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Huge reduction in provision by ₹ 7,74.33 lakh through surrender in March 2017 in the above two cases was due to change in sharing pattern.

4711- Capital Outlay on Flood Control Projects -

01- *Flood Control -*

789- Special Component Plan for
Scheduled Castes -

06- Channelization of Seer Khad from Jahu Khad to
Bamson (Flood Management Programme)-
Centrally Sponsored Scheme
Plan

(i) O 5.00

..

R (-)5.00

07- Channelization of Seer Khad from Barshawad to
Jahu in Mandi and Hamirpur District (Flood
Management Programme)-
Centrally Sponsored Scheme
Plan

(ii) O 12.00

..

R (-)12.00

08- Channelization of Sunkar Bata Flood
Management Programme-
Centrally Sponsored Scheme
Plan

(iii) O 5.00

..

R (-)5.00

09- Channelization of Swan Down Stream to Punjab
Boundary Phase-III-
Centrally Sponsored Scheme
Plan

(iv) O 3,02.00

..

R (-)3,02.00

Entire provision of ₹ 3,24.00 lakh was reduced through surrender in March 2017 in the above four cases due to non receipt of funds from Government of India.

Plan

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

| | | | | | | | | |
|---|----------|----|----|----|----|----|----|----|
| O | 76.00 | | | | | | | |
| R | (-)76.00 | .. | .. | .. | .. | .. | .. | .. |

Entire provision of ₹ 76.00 lakh was reduced through surrender in March 2017 due to non receipt of central share and non release of state share.

10- Channelization of Swan from Daulatpur to Gagret
Bridge and its Tributaries (IV) under Flood
Management Programme-
Plan

| | | | | | | | | |
|---|------------|----|----|----|----|----|----|----|
| O | 1,76.00 | | | | | | | |
| R | (-)1,76.00 | .. | .. | .. | .. | .. | .. | .. |

Entire provision of ₹ 1,76.00 lakh was reduced through surrender in March 2017 due to non completion of codal formalities.

11- Channelization of Likri Khad in District Una-
Centrally Sponsored Scheme
Plan

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

12- Flood Protection Work Chhounchh Khad in
Tehsil Indora (Flood Management Programme)-
Centrally Sponsored Scheme
Plan

| | | | | | | | | |
|--------|------------|----|----|----|----|----|----|----|
| (ii) O | 4,03.00 | | | | | | | |
| R | (-)4,03.00 | .. | .. | .. | .. | .. | .. | .. |

Entire provision of ₹ 4,06.00 lakh was reduced through reappropriation/surrender in March 2017 in the above two cases due to non receipt of funds from Government of India.

Plan

| | | | | | | | | |
|---|------------|----|----|----|----|----|----|----|
| O | 1,01.00 | | | | | | | |
| R | (-)1,01.00 | .. | .. | .. | .. | .. | .. | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire provision of ₹ 1,01.00 lakh was reduced through surrender in March 2017 due to non receipt of central share and non release of state share.

| | | | | | |
|-------|--|------------|----|----|----|
| 13- | Channelization of Palchan to Aut in Kullu District- Centrally Sponsored Scheme Plan | | | | |
| (i) | O | 25.00 | | | |
| | R | (-)25.00 | .. | .. | .. |
| 14- | Channelization of Beas River and its Tributaries Nadaun, Hamirpur, Jawalamukhi and Rakkar District Hamirpur- Centrally Sponsored Scheme Plan | | | | |
| (ii) | O | 3.00 | | | |
| | R | (-)3.00 | .. | .. | .. |
| 15- | Channelization of Pabbar River, District Shimla- Centrally Sponsored Scheme Plan | | | | |
| (iii) | O | 6,05.00 | | | |
| | R | (-)6,05.00 | .. | .. | .. |

Entire provision of ₹ 6,33.00 lakh was reduced through surrender in March 2017 in the above three cases due to non receipt of funds from Government of India.

Plan

| | | | | |
|---|------------|----|----|----|
| O | 1,51.00 | | | |
| R | (-)1,51.00 | .. | .. | .. |

Entire provision of ₹ 1,51.00 lakh was reduced through surrender in March 2017 due to non receipt of central share and non release of state share.

| | | | | | |
|-----|--|---------|----|----|----|
| 16- | Channelization of Jabbar and Garli Khad in District Kangra- Centrally Sponsored Scheme Plan | | | | |
| | O | 3.00 | | | |
| | R | (-)3.00 | .. | .. | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire provision of ₹ 3.00 lakh was reduced through surrender in March 2017 due to non receipt of funds from Government of India.

4851- Capital Outlay on Village and Small Industries-

| | | | | | |
|------|---|------------|--|--|--|
| 789- | Special Component Plan for Scheduled Castes - | | | | |
| 06- | District Industries Centre Buildings- Plan | | | | |
| | O | 4,10.00 | | | |
| | R | (-)4,10.00 | | | |

Entire provision of ₹ 4,10.00 lakh was reduced through reappropriation in March 2017 due to non completion of codal formalities.

5054- Capital Outlay on Roads and Bridges -

| | | | | | |
|-------|---|----------|----------|----------|------------|
| 03- | State Highways - | | | | |
| 789- | Special Component Plan for Scheduled Castes - | | | | |
| 01- | State Highways- Centrally Sponsored Scheme Plan | | | | |
| (i) | O | 7,56.00 | 7,56.00 | 5,28.99 | (-)2,27.01 |
| 02- | Construction of Roads under National Bank for Agriculture and Rural Development- Plan | | | | |
| (ii) | O | 74,08.00 | 74,08.00 | 73,27.03 | (-)80.97 |
| 04- | District and other Roads - | | | | |
| 789- | Special Component Plan for Scheduled Castes - | | | | |
| 01- | Construction of Rural Roads- Centrally Plan | | | | |
| (iii) | O | 1,30.00 | 1,30.00 | 38.81 | (-)91.19 |
| 02- | Link Road to Unconnected Panchayats with Highways- Plan | | | | |
| (iv) | O | 5,00.00 | 5,00.00 | 4,89.68 | (-)10.32 |
| 04- | Construction of Bridges- Plan | | | | |
| (v) | O | 25,00.00 | 25,00.00 | 21,03.57 | (-)3,96.43 |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Reasons for the final saving of ₹ 8,05.92 lakh in the above five cases were awaited (July 2017).

6225- Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -

01- *Welfare of Schedule Castes -*

789- Special Component Plan for Scheduled Castes -

02- Interest Free Loans to Children of Integrated Rural Development Programme Families for Higher Studies-
Plan

O 30.00

..

R (-)30.00

Entire provision of ₹ 30.00 lakh was reduced through surrender in March 2017 due to non receipt of loan cases.

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

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|--|--------------|--------------------|-----------------------|
| | (₹ in lakhs) | | |
| 4059- Capital Outlay on Public Works - | | | |
| 01- <i>Office Buildings -</i> | | | |
| 789- Special Component Plan for Scheduled Castes - | | | |
| 01- Pooled Non Residential Buildings- Plan | | | |
| O 50.00 | 50.00 | 1,08.05 | +58.05 |

Reasons for the final excess of ₹ 58.05 lakh were awaited (July 2017).

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

01- *General Education -*

789- Special Component Plan for Scheduled Castes -

02- Buildings (Secondary Education)-
Plan

(i) O 8,60.00

S 96.84

10,20.88 10,20.88

R 64.04

..

APPROPRIATION ACCOUNTS
GRANT NO. 32- conclud.

4215- Capital Outlay on Water Supply and Sanitation-01- *Water Supply -*789- Special Component Plan for
Scheduled Castes -02- Rural Water Supply Schemes in various Districts-
Plan

| | | | | | |
|------|---|----------|----------|----------|----|
| (ii) | O | 38,00.00 | | | |
| | S | 5,91.46 | 44,94.85 | 44,94.85 | .. |
| | R | 1,03.39 | | | |

4702- Capital Outlay on Minor Irrigation -789- Special Component Plan for
Scheduled Castes -01- Tube well Schemes in Various Districts-
Plan

| | | | | | |
|-------|---|-------|---------|---------|----|
| (iii) | O | 60.00 | | | |
| | S | 37.40 | 1,88.17 | 1,88.17 | .. |
| | R | 90.77 | | | |

Augmentation in provision by ₹ 2,58.20 lakh through reappropriation in March 2017 in the above three cases was due to completion of ongoing works.

4711- Capital Outlay on Flood Control Projects -01- *Flood Control -*789- Special Component Plan for
Scheduled Castes -01- Stock (Food Control)-
Plan

| | | | | | |
|--|---|----------|---------|---------|--------|
| | O | 2,00.00 | | | |
| | | | 1,73.57 | 2,00.33 | +26.76 |
| | R | (-)26.43 | | | |

In view of the final excess of ₹ 26.76 lakh the reduction in provision by ₹ 26.43 lakh through reappropriation/surrender in March 2017 was due to non completion of codal formalities proved unnecessary.

Reasons for the final excess of ₹ 26.76 lakh were awaited (July 2017).

10- Channelization of Swan from Daulatpur to Gagret
Bridge and its Tributaries (IV) -
Centrally Sponsored Scheme
Plan

| | | | | | |
|--|---|---------|----------|----------|----|
| | O | 6,49.00 | | | |
| | S | 1,41.98 | 10,00.07 | 10,00.07 | .. |
| | R | 2,09.09 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- conclud.

Augmentation in provision by ₹ 2,09.09 lakh through reappropriation in March 2017 was due to more receipt of funds from Government of India and completion of ongoing works.

4851- Capital Outlay on Village and Small Industries-

| | | | | | |
|------|---|---------|--|----------|----------|
| 789- | Special Component Plan for Scheduled Castes - | | | | |
| 03- | Creation of State of the Art Industrial Areas- Plan | | | | |
| | O | 6,42.00 | | 10,52.00 | 10,52.00 |
| | R | 4,10.00 | | | .. |

Augmentation in provision by ₹ 4,10.00 lakh through reappropriation in March 2017 was due to site development of state Art Industrial Area.

5054- Capital Outlay on Roads and Bridges -

| | | | | | |
|------|---|------------|----------|----------|----------|
| 04- | <i>District and other Roads -</i> | | | | |
| 789- | Special Component Plan for Scheduled Castes - | | | | |
| 01- | Construction of Rural Roads- Plan | | | | |
| (i) | O | 70,00.00 | | | |
| | S | 2,37.84 | 70,00.00 | 74,05.82 | +4,05.82 |
| | R | (-)2,37.84 | | | |
| 03- | Compensatory Afforestation (Cost and Payment of Net Present Value of Forest Department)- Plan | | | | |
| (ii) | O | 2,00.00 | | | |
| | R | (-)38.57 | 1,61.43 | 3,20.61 | +1,59.18 |

In view of the final excess of ₹ 5,65.00 lakh the reduction in provision by ₹ 2,76.41 lakh through surrender in March 2017 in the above two cases was due to non completion of codal formalities proved unnecessary.

Reasons for the final excess of ₹ 5,65.00 lakh in the above two cases were awaited (July 2017).

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
2016-17**

| Number and name of grant | Budget Estimates | | Actuals | | Actuals compared with Budget Estimates | |
|--|--------------------|-----------------|--------------------|-----------------|---|-----------------|
| | | | | | More (+) | Less (-) |
| | Revenue | Capital | Revenue | Capital | Revenue | Capital |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| (₹ in thousands) | | | | | | |
| 10-Public Works- Roads, Bridges and Buildings- | 11,29,97,45 | .. | 14,19,64,49 | .. | +2,89,67,04 | .. |
| 11-Agriculture- | .. | 37,92,36 | .. | 40,40,63 | .. | +2,48,27 |
| 12-Horticulture- | .. | 12,31,52 | .. | 12,58,32 | .. | +26,80 |
| 13-Irrigation, Water Supply and Sanitation- | 8,30,54,60 | .. | 10,61,18,50 | .. | +2,30,63,90 | .. |
| 31-Tribal Development- | 1,34,66,54 | .. | 97,97,00 | .. | (-)36,69,54 | .. |
| Total:- | 20,95,18,59 | 50,23,88 | 25,78,79,99 | 52,98,95 | +4,83,61,40 | +2,75,07 |

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