

Grant No. 2**Grant No. 2 - General Administration**

		Total grant or appropriation	Actual expenditure	Saving -
		(In thousands of rupees)		
Revenue:				
Major Heads-				
2012 - President, Vice President /Governor, Administrator of Union Territories				
2013 - Council of Ministers				
2051 - Public Service Commission				
2052 - Secretariat-General Services				
2053 - District Administration				
2220 - Information and Publicity				
2251 - Secretariat-Social Services				
3451 - Secretariat-Economic Services				
Voted -				
	Original	1,84,62,53		
			1,87,98,31	1,86,59,72
	Supplementary	3,35,78		-1,38,59
Amount surrendered during the year				
(March 2006)				
				2,51,90
<i>Charged -</i>				
	<i>Original</i>	<i>4,83,75</i>		
			<i>7,00,49</i>	<i>6,87,14</i>
	<i>Supplementary</i>	<i>2,16,74</i>		<i>-13,35</i>
<i>Amount surrendered during the year</i>				
<i>(March 2006)</i>				
				<i>30,90</i>

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Notes and comments :-

Voted Grant

1. Against the available saving of Rs. 1,38.59 lakhs, surrender of Rs. 2,51.90 lakhs on 31 March 2006 proved unrealistic.
2. In view of the overall saving of Rs. 1,38.59 lakhs the supplementary grant of Rs. 3,35.78 lakhs obtained in March 2006 proved excessive.
3. Saving was net result of saving under certain head and excess under certain others. Saving occurred due to defective budgeting as under:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving -
2053- District Administration			
093- District Establishment-			
99- Establishment-			
O 50,07.38			
	41,56.20	41,16.67	-39.53
R -8,51.18			

The provision was not made in 5th successive year in accordance with the provision of note (1) below the Major Head "4059-Capital Outlay on Public Works" in the list of Major and Minor Heads of Account of Union and States Receipts and Disbursements.

An amount of Rs. 10 Crores (part of Rs. 50,07.38 lakhs) for building works wrongly provided in the budget estimates under the scheme during 2005-06 was surrendered on 31 March 2006 due to reasons that no building work was executed. Had the provision of Rs.10 crores been made as per correct accounting procedure below the Major Head "4059-Capital Outlay on Public Works" the depiction of the above case would be as under:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving -
2053- District Administration			
093- District Establishment-			

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Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving -
99- Establishment-			
O	40,07.38		
		41,56.20	41,16.67
R	1,48.82		- 39.53

This item of defective budgeting was pointed out through the Appropriation Accounts for the year 2002-03 onwards regarding wrong provision of Rs. 10 crores in 2002-03, one crore in 2003-04, Rs. 10 crore in 2004-05 under the Major Head "2053-District Administration" instead of Major Head "4059-Capital Outlay on Public Works"; reasons for which were called for in March 2006, but final reply is still awaited (August 2006).

Saving of Rs. 39.53 lakhs was due to non-purchase of vehicles during the year.

3451- Secretariat-Economic Services

102- District Planning Machinery-

97- Strengthening of Planning Machinery at State Level-

98- Establishment Expenses-

 O

5,00.00

82.60

82.60

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 R

-4,17.40

Reduction in provision through reappropriation was due to approval of scheme for construction work, structural designing, appointment of I.T Programmers and setting up of Seminar Hall fully equipped with audio-video facilities at a later stage.

4. Excess occurred mainly under:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
2013- Council of Ministers			
105- Discretionary grant by Ministers-			
O	3,43.00		
S	3,35.77		
		10,19.86	10,20.21
R	3,41.09		+0.35

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The provision augmented through supplementary estimates and reappropriation mainly due to enhancement of discretionary grant for Hon'ble Chief Minister/Ministers and appointment of new Ministers/State Ministers was partly off set by saving due to less/non-claiming of discretionary grant by Ministers.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
800- Other Expenditure-			
98- Maintenance of Vehicles and running of Ministers' Car Section-			
O	4,16.47		
		6,62.79	6,72.94
			+10.15
R	2,46.32		

Augmentation of provision through reappropriation mainly to cover more expenditure on purchase of new 23 Skoda diesel cars and replacement of 2 Mercedes cars for Ministers/ VIP's (Rs.2,71.22 lakhs) was partly off set by saving due to less touring by VIP's (Rs. 17.08 lakhs), less payment of salary and dearness allowance due to posts kept vacant (Rs.3.11 lakhs) and non-receipt of ex-gratia claims (Rs. 2.75 lakhs).

Reasons for the excess of Rs. 10.15 lakhs have not been intimated (August 2006).

99- Maintenance of the ministers residence / office-			
O	2,92.25		
		2,90.81	4,31.26
			+1,40.45
R	-1.44		

Reasons for the excess of Rs. 1,40.45 lakhs have not been intimated (August 2006).

2220- Information and Publicity			
60- Others-			
103- Press Information Services-			
98- Information Centres-			
O	53.71		
		2,67.33	2,67.07
			-0.26
R	2,13.62		

The provision augmented through reappropriation mainly to cover more expenditure owing to issue to display advertisements (Rs. 2,13.73 lakhs) and payment of wages to daily wagers (Rs. 1.90 lakhs) was partly off set by saving due to posts kept vacant (Rs. 2.54 lakhs).

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Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
800- Other expenditure-			
97- Promotion of Cultural Activities-			
O	66.02		
		1,72.52	1,72.23
			-0.29
R	1,06.50		

The provision was augmented through reappropriation mainly to cover more expenditure on hiring charges of folk media and payment made to North Zone Cultural Center (NCZCC) and pending bills of petrol etc.

111- Community Radio and Television-

99- Community Listening Scheme-

O	12.25		
		52.54	52.93
			+0.39
R	40.29		

Augmentation of provision through reappropriation was mainly to cover more expenditure on advertisements in electronic media .

101- Advertising and Visual Publicity-

99- Advertising-

O	31.65		
		71.20	71.09
			-0.11
R	39.55		

Augmentation of provision through reappropriation was mainly to cover more expenditure on payment of advertisement bills (Rs. 41.40 lakhs) partly off set by saving due to non filling-up of vacant posts (Rs. 2.04 lakhs).

2051- Public Service Commission

103- Staff Selection Commission-

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Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
99- Establishment-			
O	1,55.83		
		1,89.73	1,90.02
R	33.90		+0.29

Augmentation of provision through reappropriation to cover more expenditure on advertisements of various categories of posts, publication of notice of various interviews and results (Rs.40.17 lakhs) and purchase of new vehicles, computers, printers, laptops etc. (Rs.18.62 lakhs) was partly off set by saving due to posts kept vacant (Rs. 23.52 lakhs).

Charged Appropriation

5. In view of the overall saving of Rs.13.35 lakhs, the supplementary appropriation of Rs.2,16.74 lakhs obtained in March 2006 proved excessive.

6. Saving occurred under one head (partly offset by excess under another head mentioned in note 7 below):-

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Saving -
2051- Public Service Commission			
102- State Public Service Commission-			
99- Establishment-			
98- Establishment Expenses-			
O	2,44.31		
S	1,45.44		
		3,65.98	3,65.34
R	-23.77		-0.64

Augmentation of provision through supplementary estimates Rs. 1,45.44 lakhs to cover more expenditure on account of refund of application fee to candidates proved excessive in view of surrender of Rs. 23.77 lakhs mainly due to non-advertising of the posts of Class-II (Rs. 16.57 lakhs), non-conducting of the examination/screening test (Rs. 7.50 lakhs), less refund of application fee to candidates (Rs. 6.39 lakhs) and less expenditure on rent, rates and taxes (Rs. 5.04 lakhs) was partly off set by excess expenditure on salary and dearness allowance (Rs. 18.89 lakhs).

Grant No. 2- Concl.**7. Excess occurred as under:-**

Head	Total	Actual	Excess +
	appropriation expenditure		
	(In lakhs of rupees)		
2012- President, Vice President /Governor, Administrator of Union Territories			
03- Governor /Administrator of Union Territories-			
090- Secretariat-			
99- Secretariat Staff of the Governor-			
<i>O</i>	1,20.72		
<i>S</i>	40.96		
		1,60.25	1,78.45
<i>R</i>	-1.43		+18.20

Augmentation of provision through supplementary estimates to cover more expenditure of Haryana Raj Bhawan on account of replacement of Vehicles (Mercedes), maintenance of New Guest House and Cow Shed proved inadequate in view of excess of Rs. 18.20 lakhs; reasons for which have not been intimated (August 2006).