

Grant No. 3**Grant No. 3 - Home**

		Total grant or appropriation	Actual expenditure	Excess+ Saving -
				(In thousands of rupees)
Revenue:				
Major Heads-				
2014 -	Administration of Justice			
2015 -	Elections			
2055 -	Police			
2056 -	Jails			
Voted -				
	Original	8,31,97,52		
	Supplementary	..	8,31,97,52	7,61,98,98 -69,98,54
Amount surrendered during the year				
(March 2006)				
				66,95,84
<i>Charged -</i>				
	<i>Original</i>	<i>10,82,88</i>		
	<i>Supplementary</i>	<i>..</i>	<i>10,82,88</i>	<i>11,95,64 +1,12,76</i>
<i>Amount surrendered during the year</i>				
				Nil
Capital:				
Major Head-				
4055 -	Capital Outlay on Police			
Voted -				
	Original	25,00,00		
	Supplementary	..	25,00,00	25,00,00 ..
Amount surrendered during the year				
				Nil

Grant No. 3-Contd.

Notes and comments :-

Revenue:**Voted Grant**

1. Of the ultimate saving of Rs. 69,98.54 lakhs, Rs. 3,02.70 lakhs remained unsurrendered.
2. Saving occurred mainly under the following heads (partly offset by excess under certain others mentioned in note 3 below):-

Head	Total grant	Actual expenditure	Saving -
	(In lakhs of rupees)		
2055- Police			
104- Special Police-			
99- Haryana Armed Police-			
O	85,13.32		
	57,45.35	55,71.02	-1,74.33
R	-27,67.97		

Anticipated saving of Rs. 27,67.97 lakhs mainly due to abolition of Haryana State Industrial Security Force Battalions (Rs. 28,26.42 lakhs) and economy measure (Rs. 1,15.64 lakhs) was partly offset by excess expenditure due to purchase of clothing articles, arms and ammunition (Rs. 1,96.66 lakhs).

Reasons for the final saving of Rs.1,74.33 lakhs have not been intimated (August 2006)

115- Modernisation of Police Force-			
99- Purchase of Equipment-			
O	40,00.00		
	13,96.10	13,71.31	-24.79
R	-26,03.90		

It was a non plan scheme and its provision was fully met by the State Govt. therefore, the reason for the anticipated saving of Rs. 26,03.90 lakhs due to allotment of central share direct to Haryana Police Housing Corporation and in kinds to the police department (Rs. 26,03.90 lakhs) were not convincing.

Reasons for the final saving of Rs. 24.79 lakhs have not been intimated (August 2006).

Grant No. 3-Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving -
109- District Police-			
99- District Police Force-			
O	4,72,71.04		
		4,50,11.97	4,49,41.89
R	- 22,59.07		-70.08
Anticipated saving of Rs. 22,59.07 lakhs mainly due to economy measures (Rs. 34,89.42 lakhs) non filling-up of vacant posts (Rs. 2,43.92 lakhs) and less availing of LTC by staff (Rs. 29.50 lakhs) was partly offset by excess expenditure due to creation of new District, sanction of PCR staff (Rs. 8,67.27 lakhs) and maintenance of law and order (Rs. 6,36.14 lakhs).			
Reasons for the final saving of Rs. 70.08 lakhs have not been intimated (August 2006).			
111- Railway Police-			
99- Railway & Commando Force-			
O	54,35.20		
		45,84.85	45,80.91
R	-8,50.35		-3.94
Anticipated saving of Rs. 8,50.35 lakhs was mainly due to non filling-up of vacant posts, economy measures and non-finalisation of supply orders for Angola Shirting, Tericot cloth and derby shoes.			
800- Other Expenditure-			
98- Repayment of Interest of Loan and Grant-in-Aid to HPHC-			
O	7,00.00		
		5,70.00	5,70.00
R	-1,30.00		..
Reasons for the saving of Rs. 130 lakhs have not been intimated (August 2006).			
116- Forensic Science-			
99- Forensic Science Laboratory Staff-			
O	2,68.90		
		2,30.03	2,30.02
R	-38.87		-0.01

Anticipated saving of Rs. 38.87 lakhs was due to non-filling-up of vacant posts (Rs. 33 lakhs) and economy measures (Rs. 10.84 lakhs) was partly offset by excess expenditure on purchase of clothing articles (Rs. 5.50 lakhs).

Grant No. 3-Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Saving -
2015- Elections			
105- Charges for Conduct of Elections to Parliament-			
99- General Elections-			
O	1,18.78		
		4.35	4.02
R	-1,14.43		-0.33
Anticipated saving of Rs. 114.43 lakhs was due to receipt of less number of claims relating to Lok Sabha General Election (Rs. 102.65 lakhs) and less expenditure incurred on travel expenses of officers and staff (Rs. 11.78 lakhs).			
108- Issue of Photo Identity Cards to Voters-			
O	1,04.00		
		73.00	72.07
R	-31.00		-0.93
Anticipated saving of Rs. 31 lakhs was due to receipt of less number of claims of Photo Identity Cards (Rs. 30 lakhs) and less expenditure incurred on travel expenses of staff (Rs. 1 lakh).			
103- Preparation & Printing of Electoral Rolls-			
99- Preparation of Electoral Rolls-			
O	1,19.78		
		1,05.29	98.16
R	-14.49		-7.13
Anticipated saving of Rs. 14.49 lakhs mainly due to payment of salary of computer staff from office expenses (Rs. 15.11 lakhs), receipt of less claims of medical reimbursement (Rs. 3 lakhs) was offset by payment of outstanding bills of remuneration (Rs. 5 lakhs).			

Reasons for the final saving of Rs. 7.13 lakhs have not been intimated (August 2006).

Grant No. 3-Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
2014- Administration of Justice			
105- Civil and Session Courts-			
95- District & Session Courts-Fast Track Courts-			
O	2,01.00		
		89.26	89.26 ..
R	-1,11.74		
Reduction in provision through reappropriation was due to non functioning of nine fast track courts.			
2056- Jails			
102- Jail Manufactures-			
98- District Jails-			
O	52.88		
		31.99	32.00 + 0.01
R	-20.89		

Reduction in provision through reappropriation was mainly due to non-finalization of order of raw material (Rs. 7.26 lakhs), less functioning of factories (Rs. 6.03 lakhs) and less receipt of bills (Rs. 5.59 lakhs).

3. Excess occurred mainly under:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess +
2055- Police			
101- Criminal Investigation and Vigilance-			
99- Criminal Investigation Department & State Crime Record Bureau-			
O	25,60.95		
		30,51.78	30,52.03 + 0.25
R	4,90.83		

The provision augmented through reappropriation mainly to cover more expenditure on salary due to filling-up of vacant posts, grant of promotion / increments (Rs. 3,51.68 lakhs), purchase of clothing articles and CCTV Systems (Rs. 1,33.17 lakhs), maintenance of law and order (Rs. 1,15.50 lakhs) and essential repair of vehicles (Rs. 13.85 lakhs) was partly offset by saving due to economy measures (Rs. 87.46 lakhs) and less expenditure on dearness allowance, RRT, medical reimbursement and ex-gratia (Rs. 34.47 lakhs).

Grant No. 3-Contd.

Head	Total grant	Actual expenditure	Saving -
114- Wireless and Computers-			
99- Wireless & Computer-			
O	24,40.04		
		27,53.53	-1.75
R	3,13.49	27,51.78	

The provision augmented through reappropriation to cover more expenditure mainly due to filling-up of vacant posts, grant of promotion and increments (Rs. 3,78.87 lakhs) was partly offset by saving due to economy measures (Rs. 52.08 lakhs) and posts kept vacant (Rs. 17.75 lakhs).

003- Education and Training-			
99- Recruits Advance Training Centres-			
O	6,50.84		
		7,37.71	-0.02
R	86.87	7,37.69	

The provision augmented through reappropriation to cover more expenditure mainly due to repair of Govt. buildings (Rs. 43.79 lakhs), maintenance of law and orders (Rs. 24.01 lakhs), establishment of Regional Training Centre Bhondsi (Rs.22.94 lakhs), purchase of clothing articles (Rs. 16.02 lakhs) was partly offset by saving due to non filling-up of vacant posts (Rs. 13.70 lakhs) and economy measures (Rs. 8.73 lakhs).

113- Welfare of Police Personnel-			
99- Police Welfare-			
O	55.00		
		85.98	..
R	30.98	85.98	

The provision was augmented through reappropriation to cover more expenditure due to increase in matching grant for Haryana Police Welfare Funds.

2056- Jails			
101- Jails-			

Grant No. 3-Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
99- Central District Jails including Borstal Insitute and Juvenile Jail-			
O 33,39.75			
	36,77.48	36,94.05	+ 16.57
R 3,37.73			

The provision augmented through reappropriation to cover more expenditure mainly due to increase in the number of prisoners (Rs. 582.28 lakhs), payment of gratuity and leave encashment (Rs. 20.54 lakhs) was partly offset by saving due to less expenditure on dearness allowance, medical reimbursement, wages, telephone, electricity, Rent, Rates and Taxes (Rs. 2,62.83 lakhs).

Reasons for the final excess fo Rs. 16.57 lakhs have not been intimated (August 2006).

2014- Administration of Justice			
114- Legal Advisers and Counsels-			
99- Advocate General-			
98- Establishment Expenses-			
O 3,88.61			
	6,35.81	6,35.54	-0.27
R 2,47.20			

The provision augmented through reappropriation to cover more expenditure mainly due to filling-up of 47 posts of Law Officers (Rs. 1,44.52 lakhs) and celebration of Golden Jubilee of High Court (Rs. 125 lakhs) was partly offset by saving due to less purchase of library books (Rs. 15.99 lakhs) and less receipt of fee bills of Supreme Court Advocates (Rs. 6.19 lakhs).

98- Director of Prosecution-			
98- Establishment Expenses-			
O 7,42.87			
	9,41.12	9,41.12	..
R 1,98.25			

The provision was augmented through reappropriation to cover more expenditure mainly due to release of grant-in-aid to Bar Council of Punjab and Haryana High Court (Rs. 111 lakhs) and creation of 36 new posts of Additional District Attorneys (Rs. 76.36 lakhs).

Grant No. 3- Contd.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2015- Elections			
101- Election Commission-			
99- Headquarter Staff for Conduct of Election for Panchayats-			
O	3,37.19		
		4,87.68	
		4,88.41	+0.73
R	1,50.49		
<p>The provision was augmented through reappropriation to cover more expenditure mainly due to payment of tentage, stationery, photostat, printing of voters' lists, ballot papers, bus fares for the general election of Panchayats/ Municipalities.</p>			
103- Preparation & Printing of Electoral Rolls-			
98- Printing of Electoral Rolls-			
O	28.00		
		1,85.00	
		1,78.48	-6.52
R	1,57.00		
<p>The provision was augmented through reappropriation to cover more expenditure on payment of printing charges of electoral rolls with photo.</p> <p>Reasons for the saving of Rs. 6.52 lakhs have not been intimated (August 2006).</p>			
105- Charges for Conduct of Elections to Parliament-			
98- Bye-Elections-			
O	18.00		
		56.00	
		55.79	-0.21
R	38.00		

The provision was augmented through reappropriation to cover more expenditure on payment of bills relating to Lok Sabha bye-election held in 2005.

Grant No. 3- Concl'd.***Charged Appropriation***

4. The expenditure exceeded the appropriation by Rs. 1,12,75,737 ; the excess requires regularisation.

5. Excess was the net result of excess under certain heads and saving under certain others mentioned in note 6 below :-

Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess +
2014- Administration of Justice			
102- High Courts-			
98- Establishment-			
98- Establishment Expenses-			
<i>O</i>	9,69.17		
		9,67.06	10,83.76
<i>R</i>	-2.11		+1,16.70

Reduction in provision through reappropriation proved injudicious in view of the excess of Rs. 1,16.70 lakhs; reasons for which have not been intimated (August 2006).

99- Judges-			
<i>O</i>	78.71		
		96.80	98.75
<i>R</i>	18.09		+ 1.95

The provision was augmented through reappropriation to cover more expenditure due to actual share of 34.70% of expenditure to be borne by the Haryana Govt.

6. Saving occurred mainly under :-

Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Saving -
2055- Police			
109- District Police-			
99- District Police Force-			
<i>O</i>	35.00		
		19.02	13.12
<i>R</i>	-15.98		-5.90

Reasons for the total saving of Rs. 21.88 lakhs have not been intimated (August 2006).