

Grant No. 36

Grant No. 36 - Home

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Saving (-)
Revenue:				
Major Heads				
2055 Police				
2070 Other Administrative Services				
Voted				
Original	18,96,48,03	} 19,00,48,03	18,55,01,97	(-)45,46,06
Supplementary	4,00,00			
Amount surrendered during the year				
(March 2013)				42,33,32
<i>Charged</i>				
<i>Original</i>	<i>1,30,00</i>	} 1,30,00	83,40	(-)46,60
<i>Supplementary</i>	<i>..</i>			
<i>Amount surrendered during the year</i>				
<i>(March 2013)</i>				<i>17,76</i>
Capital:				
Major Head				

Grant No. 36- Contd.

		Total grant	Actual expenditure (₹ in thousand)	Saving (-)
4055 Capital Outlay on Police				
Voted				
Original	95,00,00	} 95,00,00	65,16.08	(-)29,83,92
Supplementary	..			
Amount surrendered during the year (March 2013)				29,83,92

Notes and comments:-

Revenue:

Voted Grant

1. Of the ultimate saving of ₹45,46.06 lakh, ₹3,12.74 lakh remained unsurrendered.
2. In view of the overall saving of ₹45,46.06 lakh, the supplementary grant of ₹400 lakh obtained in August 2012 proved injudicious as actual expenditure did not come up to even the original provision.
3. Saving occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Saving (-)
2055 Police			
115 Modernisation of police force			
99 Purchase of Equipment			
O	45,00.00	}
R	(-)45,00.00		

Grant No. 36- Contd.

Entire provision was surrendered through reappropriation due to non-receipt of sanction under the scheme.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
104 Special Police				
99 Haryana Armed Police				
O	1,34,03.57	1,22,46.76	1,22,66.64	+19.88
R	(-)11,56.81			

Reduction in provision through reappropriation mainly due to non-filling up of vacant posts (₹14,81.39 lakh) and receipt of less leave travel concession claims (₹20 lakh) was partly offset by excess expenditure on clearance of pending travel expenses bills (₹71.36 lakh), filling up of vacant posts (₹67.93 lakh), clearance of medical claims (₹59.18 lakh), purchase of arms, clothing, horses and medicines (₹53.53 lakh), payment of pending electricity & telephone bills (₹44.14 lakh), enhanced rates of petrol, oil and lubricants (₹33.38 lakh), engagement of contractual staff (₹14 lakh) and repair of vehicles (₹ 5 lakh).

Reasons for the excess of ₹19.88 lakh have not been intimated (August 2013).

114 Wireless and Computers

99 Wireless & Computer

99 Information Technology

O	11,00.00	2,99.56	2,99.56	..
R	(-)8,00.44			

Saving was due to cut imposed in Revised Budget Estimates.

98 Establishment Expenses

O	66,63.30	60,57.97	60,57.25	(-)0.72
R	(-)6,05.33			

Grant No. 36- Contd.

Anticipating saving of ₹6,05.33 lakh mainly due to posts kept vacant (₹ 8,30.75 lakh) and less purchase of uniform articles (₹17.28 lakh) was partly offset by excess expenditure due to filling up of vacant posts (₹1,31.39 lakh), clearance of medical claims (₹70.08 lakh), leave travel concession to retirees (₹39.96 lakh) and clearance of pending travel expenses bills (₹12.61 lakh).

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
101 Criminal Investigation and Vigilance				
98 Crime Law and Order				
O	23,85.94	22,83.27	22,83.25	(-)0.02
S	15.00			
R	(-)1,17.67			

Anticipating saving of ₹1,17.67 lakh mainly due to posts kept vacant (₹2,28.17 lakh), economy measures (₹20.35 lakh), less purchase of uniform articles (₹13.18 lakh), receipt of less sanction for major works from the Government (₹12.73 lakh) and less repair of motor vehicles (₹11.37 lakh) was partly offset by excess expenditure due to filling up of vacant posts (₹1,15.17 lakh), clearance of pending travel expenses bills (₹37.61 lakh), leave travel concession to retirees (₹9.98 lakh), medical claims (₹8.84 lakh) and increase in petrol, oil and lubricants (₹4 lakh).

003 Education and Training

99 Recruits Advance Training Centres

O	16,36.08	16,30.98	16,23.42	(-)7.56
S	30.00			
R	(-)35.10			

Anticipated saving of ₹35.10 lakh mainly due to posts kept vacant (₹75.14 lakh) receipt of less sanction for material & supply (₹25.02 lakh), less repair of vehicles (₹12 lakh), leave travel concession (₹5.23 lakh) and less receipt of medical reimbursement sanctions (₹5.23 lakh) was partly offset by excess expenditure due to filling up of vacant posts (₹46.04 lakh), clearance of electricity & telephone bills (₹26.79 lakh) and engagement of contractual staff (₹20.15 lakh).

Grant No. 36- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
2070 Other Administrative Services				
107 Home Guards				
99 Direction and Administration				
O	15,82.14	15,07.54	15,07.54	..
R	(-74.60)			

Saving was mainly due to callout training of Home Guard Volunteers and District Police (₹2,05.15 lakh) was partly offset by excess expenditure due to payment to retirees, clearance of pending arrears (₹1,17.53 lakh), medical and leave travel concession claims reimbursement (₹21.40 lakh).

106 Civil Defence

99 Direction and Administration

O	1,66.38	1,39.10	1,39.10	..
R	(-)27.28			

Saving was mainly due to posts kept vacant (₹15.27 lakh) and receipt of less ARP bills from Post & Telegraph department (₹8.33 lakh).

4. Excess occurred mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
2055 Police				
109 District Police				
99 District Police Force				
O	12,94,64.45	13,15,16.94	13,13,08.05	(-)2,08.89
S	3,00.00			
R	17,52.49			

Grant No. 36- Contd.

The provision augmented through supplementary estimates and reappropriation owing to cover more expenditure on leave travel concession to retirees (₹18,52.99 lakh), clearance of pending travel expenses, electricity and telephone bills (₹14,79.01 lakh), medical claims (₹5,83.52 lakh), filling up of vacant posts (₹5,56.10 lakh) and training & reward to employees (₹64 lakh) was partly offset by saving due to non-filling up of vacant posts (₹23,34.11 lakh), cut imposed on budget estimates & receipt of less sanctions of minor works (₹4,00.79 lakh), less rent on hired buildings (₹29.89 lakh) and repair of motor vehicles, advertisement & publicity and ex-gratia claims (₹20.47 lakh).

Reasons for the final saving of ₹2,08.89 lakh have not been intimated (August 2013).

Head	Total grant	Actual expenditure (₹ in lakh)	Saving (-)
800 Other expenditure			
98 Repayment of Interest of Loan and Grants-in-aid to Haryana Police Housing Corporation			
O	29,32.00	} 35,33.41	35,33.41
R	6,01.41		

Convincing reasons for the excess of ₹6,01.41 lakh have not been intimated (August 2013).

104 Special Police

98 Indian Reserve Battalions

O	76,30.87	} 80,28.30	79,16.12	(-)1,12.18
R	3,97.43			

Augmentation of provision through reappropriation mainly due to cover more expenditure on filling up of vacant posts (₹4,67.16 lakh), clearance of pending travel expenses, electricity & telephone bills (₹1,18.63 lakh), leave travel concession to retirees (₹39.98 lakh), medical claims (₹17.10 lakh) and purchase of uniform articles (₹8 lakh) was partly offset by saving due to non-filling up of vacant posts (₹2,23.80 lakh), economy in expenditure on maintenance & repair of motor vehicles (₹21.04 lakh) and cut imposed on budget estimates & minor works (₹10.40 lakh).

Reasons for the final saving of ₹1,12.18 lakh have not been intimated (August 2013).

Grant No. 36- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
101 Criminal Investigation and Vigilance				
99 CID & SCRB				
O	65,47.25	67,33.57	67,31,41	(-)2.16
S	40.00			
R	1,46.32			
<p>Augmentation of provision through reappropriation mainly due to cover more expenditure on filling up of vacant posts (₹2,44.74 lakh), clearance of pending travel expenses bills (₹1,11.34 lakh), increase in rates of petrol, oil and lubricants (₹ 89.99 lakh), minor works and medical claims (₹36.90 lakh), engagement of contractual staff (₹9.98 lakh) was partly offset by saving due to non-filling up of vacant posts (₹2,82.57 lakh), non-receipt of sanctions of material & supply (₹55.40 lakh), less expenditure on sources and hired buildings (₹15.30 lakh).</p>				
97 State Police Complaint Authority				
O	28.03	48.75	48.76	+0.01
R	20.72			
<p>Augmentation of provision through reappropriation mainly to cover more expenditure on filling up of vacant posts (₹18.58 lakh).</p>				
111 Railways Police				
99 Railways & Commando Force				
O	70,77.44	71,85.62	71,87.62	+2.00
R	1,08.18			

Grant No. 36- Contd.

Augmentation of provision through reappropriation mainly due to cover more expenditure on filling up of vacant posts (₹1,65.14 lakh), leave travel concession claims to retirees (₹49.99 lakh), clearance of pending travel expenses bills (₹7.70 lakh) and increase in rates of petrol, oil and lubricants (₹7 lakh) was partly offset by saving due to non-filling up of vacant posts (₹92.81 lakh), less receipt of medical reimbursement claims (₹16.09 lakh) and cut imposed in revised budget estimates (₹5.48 lakh).

Head	Total grant	Actual expenditure (₹ in lakh)	Saving (-)
003 Education and Training			
97 Recruits Training Centre Sunaria (Rohtak)			
O	1,57.02	2,04.17	2,04.16
R	47.15		

Augmentation of provision through reappropriation mainly due to cover more expenditure on filling up of vacant posts (₹59.78 lakh), actual claim of travel expenses (₹16.50 lakh) was partly offset by saving due to less expenditure on petrol, oil and lubricants, medical reimbursement claims, rewards and travel allowance claims (₹17.80 lakh) and minor repair of buildings and economy measure (₹7.56 lakh).

Charged Appropriation

5. In view of overall saving of ₹46.60 lakh, against the original budget appropriation proved excessive.
6. Of overall saving of ₹46.60 lakh, ₹28.84 lakh remained unsurrendered.
7. Saving occurred as under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Saving (-)
2055 Police			
109 District Police			
99 District Police Force			
O	1,30.00	1,12.24	83.40
R	(-)17.76		

Grant No. 36- Concl'd.

Anticipated saving of ₹17.76 lakh was due to less receipt of Motor Accident Claims Tribunal cases and sanction of National Human Right Commission.

Reasons for the final saving of ₹28.84 lakh have not been intimated (August 2013).

Capital:

Voted Grant

8. Saving occurred as under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Saving (-)
4055 Capital Outlay on Police			
207 State Police			
99 Office Buildings			
O 26,00.00	10,11.21	10,11.21	..
R (-)15,88.79			
97 Police Station			
O 69,00.00	55.04.87	55.04.87	..
R (-)13,95.13			

Saving in the above two cases through reappropriation was due to cut imposed in Revised Budget Estimates.