



GOVERNMENT OF ARUNACHAL PRADESH

**APPROPRIATION ACCOUNTS
2007-2008**

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INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Arunachal Pradesh for the year 2007-2008 presents the accounts of sums expended in the year ended 31st March, 2008 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under 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 re-appropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown underlined.

SUMMARY OF APPROPRIATION ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS

Number & name of grant or appropriation	Total grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
12 Social Security and Welfare								
Voted -	...	...	...	...	...	...	...	...
Charged-	<u>1,06,00</u>	...	<u>25,99</u>	...	<u>80,01</u>	...	...	...
13 Directorate of Accounts								
Voted -	88,51,06	2,50,00	1,13,00,53	2,21,00	...	29,00	24,49,47	...
Charged-	...	...	...	...	...	...	(24,49,47,214)	...
14 Education								
Voted -	2,89,23,94	28,67,58	2,80,63,34	18,56,99	8,60,60	10,10,59	...	...
Charged-	...	...	...	...	...	...	...	...
15 Health and Family Welfare								
Voted -	1,25,82,72	20,65,46	1,03,31,38	13,79,43	22,51,34	6,86,03	...	...
Charged-	...	...	...	...	...	...	...	...
16 Art and Cultural Affairs								
Voted -	4,38,45	5,68,60	4,24,04	1,43,28	14,41	4,25,32	...	...
Charged-	...	...	...	...	...	...	...	...
17 Gazetteer								
Voted -	28,25	...	28,38	...	...	...	13	...
Charged-	...	...	...	...	...	...	(13,209)	...

SUMMARY OF APPROPRIATION ACCOUNTS

Number & name of grant or appropriation	Total grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
24 Agriculture								
Voted -	66,05,89	7,73,12	67,64,35	7,73,43	...	...	1,58,46	31
Charged-	...	...	...	...	...	...	(1,58,46,494)	(30,844)
25 Relief, Rehabilitation and Re-settlement								
Voted -	31,56,19	...	31,14,56	...	41,63	...	...	...
Charged-	...	...	...	...	...	...	...	...
26 Rural Works								
Voted -	46,73,09	30,95,96	40,98,95	8,39,96	5,74,14	22,56,00	...	...
Charged-	...	...	...	...	...	...	...	...
27 Panchayat								
Voted -	16,73,20	60,00	4,70,85	...	12,02,35	60,00	...	...
Charged-	...	...	...	...	...	...	...	...
28 Animal Husbandry and Veterinary								
Voted -	28,90,28	2,00,81	27,89,22	1,73,23	1,01,06	27,58	...	...
Charged-	...	...	...	...	...	...	...	...
29 Co-operation								
Voted -	4,02,54	1,82,21,12	4,12,17	1,82,03,40	...	17,72	9,63	...
Charged-	...	...	...	...	...	...	(9,62,730)	...

SUMMARY OF APPROPRIATION ACCOUNTS

Number & name of grant or appropriation	Total grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
30 State Transport								
Voted -	39,99,99	4,30,00	40,73,39	3,59,66	...	70,34	73,40	...
Charged-	...	...	...	...	...	...	(73,39,538)	...
31 Public Works								
Voted -	71,63,94	22,00,48	70,34,79	16,90,45	1,29,15	5,10,03	...	...
Charged-	...	...	...	...	...	...	...	...
32 Roads and Bridges								
Voted -	78,61,95	3,45,77,30	78,61,92	1,65,21,07	3	1,80,56,23	...	...
Charged-	...	...	...	...	...	...	...	...
33 North Eastern Areas								
Voted -	7,61,12	33,95,92	5,99,76	25,42,41	1,61,36	8,53,51	...	...
Charged-	...	...	...	...	...	...	...	...
34 Power								
Voted -	1,24,17,27	1,58,35,73	1,24,10,14	94,83,53	7,13	63,52,20	...	...
Charged-	...	...	...	...	...	...	...	...
35 Information and Public Relations								
Voted -	5,19,63	7,80	5,33,86	4,73	...	3,07	14,23	...
Charged-	...	...	...	...	...	...	(14,22,822)	...

SUMMARY OF APPROPRIATION ACCOUNTS

Number & name of grant or appropriation	Total grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
42 Rural Development								
Voted -	34,21,63	4,34,11	33,77,54	1,10,11	44,09	3,24,00	...	...
Charged-	...	...	...	...	...	...	...	...
43 Fisheries								
Voted -	6,37,69	16,00	6,37,52	21,90	17	...	...	5,90
Charged-	...	...	...	...	...	...	...	(5,89,839)
44 Attached Offices of the Secretariat Administration								
Voted -	4,31,19	...	4,26,47	...	4,72	...	...	...
Charged-	...	...	...	...	...	...	...	...
45 Civil Aviation								
Voted -	25,42,36	5,33,00	25,42,06	5,30,69	30	2,31	...	...
Charged-	...	...	...	...	...	...	...	...
46 State Public Service Commission								
Voted -	...	...	...	...	...	...	...	...
Charged-	<u>1,80,11</u>	...	<u>1,78,65</u>	...	<u>1,46</u>	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

Number & name of grant or appropriation	Total grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
47 Administration of Justice								
Voted -	1,38,53	...	1,24,25	...	14,28	...	...	...
Charged-	...	...	...	...	...	...	...	...
48 Horticulture								
Voted -	15,67,42	1,74,85	15,09,49	1,79,11	57,93	...	...	4,26
Charged-	...	...	...	...	...	...	...	(4,25,767)
49 Science and Technology								
Voted -	20,34,56	...	10,61,28	...	9,73,28	...	...	...
Charged-	...	...	...	...	...	...	...	...
50 Secretariat Economic Services								
Voted -	5,54,31,94	50,00	31,08,75	...	5,23,23,19	50,00	...	...
Charged-	...	...	...	...	...	...	...	...
51 Directorate of Library								
Voted -	1,74,69	...	1,73,69	1,00	1,00	...	...	1,00
Charged-	...	...	...	...	...	...	...	(1,00,000)
52 Sports and Youth Services								
Voted -	4,19,05	22,68,38	4,58,36	15,20,47	...	7,47,91	39,31	...
Charged-	...	...	...	...	...	...	(39,30,991)	...

SUMMARY OF APPROPRIATION ACCOUNTS

Number & name of grant or appropriation	Total grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
53 Fire Protection and Control								
Voted -	2,74,28	...	2,68,34	...	5,94	...	...	...
Charged-	...	...	...	...	...	...	...	...
54 State Tax and Excise								
Voted -	3,62,32	...	3,59,26	...	3,06	...	...	...
Charged-	...	...	...	...	...	...	...	...
55 State Lotteries								
Voted -	1,23,59	...	1,22,63	...	96	...	...	...
Charged-	...	...	...	...	...	...	...	...
56 Tourism								
Voted -	6,58,87	30,19,82	5,40,05	19,07,35	1,18,82	11,12,47	...	...
Charged-	...	...	...	...	...	...	...	...
57 Urban Development								
Voted -	4,08,40	54,28,31	3,28,84	52,09,32	79,56	2,18,99	...	...
Charged-	...	...	...	...	...	...	...	...
58 Stationery and Printing								
Voted -	2,01,10	9,30	2,18,56	5,29	...	4,01	17,46	...
Charged-	...	...	...	...	...	...	(17,45,768)	...

SUMMARY OF APPROPRIATION ACCOUNTS

Number & name of grant or appropriation	Total grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
65 Department of Tirap and Changlang District								
Voted -	60,00	24,40,00	3,76,54	21,25,89	...	3,14,11	3,16,54	...
Charged-	...	...	...	...	...	...	(3,16,54,391)	...
66 Power (Civil)								
Voted -	13,68,73	1,20,88,57	13,40,97	33,05,86	27,76	87,82,71	...	...
Charged-	...	...	...	...	...	...	...	...
67 State Information Commission								
Voted -	67,95	...	67,22	...	73	...	...	...
Charged-	...	...	...	...	...	...	...	...
Public Debt								
Voted -	...	...	...	...	...	...	...	...
Charged-	<u>2,22,56,91</u>	<u>1,94,12,03</u>	<u>1,67,34,31</u>	<u>77,13,07</u>	<u>55,22,60</u>	<u>1,16,98,96</u>	...	...
Total : Voted -	27,46,48,70	12,00,57,57	20,88,20,01	7,57,11,24	6,89,83,86	4,43,67,82	31,55,17	21,49
Charged-	<u>2,27,53,98</u>	<u>1,94,12,03</u>	<u>1,71,38,85</u>	<u>77,13,07</u>	<u>56,15,13</u>	<u>1,16,98,96</u>	...	...
Grand Total -	29,74,02,68	13,94,69,60	22,59,58,86	8,34,24,31	7,45,98,99	5,60,66,78	31,55,17 (31,55,17,483)	21,49 (21,48,995)

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

The excesses over the following voted grants require regularisation:

REVENUE PORTION

<u>Serial Number</u>	<u>Number and Name of Grant</u>
1.	1. Legislative Assembly
2.	8. Police
3.	13. Directorate of Accounts
4.	17. Gazetteer
5.	24. Agriculture
6.	29. Cooperation
7.	30. State Transport
8.	35. Information and Public Relations
9.	36. Statistics
10.	37. Legal Metrology
11.	52. Sports and Youth Services
12.	58. Stationery and Printing
13.	62. Directorate of Transport
14.	63. Protocol Department
15.	65. Department of Tirap and Changlang District

CAPITAL PORTION

1.	24. Agriculture
2.	36. Statistics
3.	43. Fisheries
4.	48. Horticulture
5.	51. Directorate of Library
6.	62. Directorate of Transport
7.	64. Trade and Commerce

Certificate of the Comptroller and Auditor General of India

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report (s) on the accounts of the Government of Arunachal Pradesh being presented separately for the year ended 31st March 2008.

New Delhi
The

(Vinod Rai)
Comptroller and Auditor General of India

GRANT NO. 1 LEGISLATIVE ASSEMBLY

	Total grant/ appropriation	Actual expenditure	Excess + Saving -
--	---------------------------------------	-------------------------------	------------------------------

(In thousand of rupees)

Revenue

Major Head:

2011 Parliament/State/
Union Territory
Legislatures.

Voted:

Original	5,22,00			
Supplementary	2,90,33	8,12,33	8,12,54	+21

Amount surrendered
during the year (March 2008)

...

Charged:

Original	<u>21,28</u>			
Supplementary	<u>12,40</u>	<u>33,68</u>	<u>32,68</u>	<u>-1,00</u>

Amount surrendered
during the year (March 2008)

...

Capital

Major Head:

4059 Capital Outlay on
Public Works

Voted:

Original	...			
Supplementary	5,00,00	5,00,00	...	-5,00,00

Amount surrendered
during the year (March 2008)

...

GRANT NO. 1 LEGISLATIVE ASSEMBLY - Concl'd.

Notes and Comments:

Revenue:

Voted:

1. Expenditure exceeded the Grant by Rs. 0.21 lakh (Rupees 20,554).The excess requires regularisation.
2. In view of the final excess of Rs. 0.21 lakh, Supplementary provision of Rs. 2,90.33 lakh obtained during the year proved inadequate.

Capital:

Voted:

3. Entire Supplementary provision of Rs. 5,00.00 lakh obtained during the year under - 4059 Capital Outlay on Public Works, 07 Non Lapsable Pool Fund, 80 General, 800 Other Expenditure, 02 Construction of Legislative Assembly Building remained unutilised and not surrendered during the year.

**Grant No. 2 GOVERNOR
(All Charged)**

	Total	Actual	Excess	+
	appropriation	expenditure	Saving	-

(In thousand of rupees)

Revenue

Major Head:

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

Original	<u>1,32,67</u>			
Supplementary	<u>44,61</u>	<u>1,77,28</u>	<u>1,67,22</u>	-
<u>10,06</u>				

Amount surrendered
during the year (March 2008)

...

Notes and Comments:

1. No part of the final saving of Rs. 10.06 lakh was surrendered during the year.

2. In view of saving of Rs. 10.06 lakh, Supplementary provision of Rs. 44.61 lakh obtained during the year proved excessive.

Grant No. 2 GOVERNOR - Concl'd.

3. Saving occurred mainly under:-

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2012 President, Vice- President/Governor, Administrator of Union Territories			
	03 Governor/Administra- tor of Union Territories			
	108 Tour Expenses			
	01 Travel Expenses			
	O	<u>12.90</u>		
	R	<u>-4.89</u>	<u>8.01</u>	<u>7.87</u>
				<u>-0.14</u>

Original provision was reduced by Rs. 4.89 lakh through re-appropriation reportedly due to less requirement of fund under 'Domestic Travel Expenses'.

Reasons for final saving of Rs. 0.14 lakh have not been intimated (September 2008).

**Grant No. 3 COUNCIL OF MINISTERS
(All Voted)**

Total	Actual	Excess	+
grant	expenditure	Saving	-

(In thousand of rupees)

Revenue

Major Head:

2013 Council of
Ministers

Original	2,73,77			
Supplementary	1,42,92	4,16,69	3,82,12	-34,57
Amount surrendered during the year (March 2008)				...

Notes and Comments:

1. No part of the final saving of Rs. 34.57 lakh was surrendered during the year.
2. In view of saving of Rs. 34.57 lakh, Supplementary provision of Rs. 1,42.92 lakh obtained during the year proved excessive.
3. Saving occurred mainly under:-

Serial	Head	Total	Actual	Excess	+
number		grant	expenditure	Saving	-

(In lakh of rupees)

(i)	2013 Council of Ministers				
	102 Sumptuary and Other Allowances				
	03 Sumptuary Allowances of Parliamentary Secretaries				
	S	20.70			
	R	2.54	23.24	6.63	-16.61

Augmentation of provision by Rs. 2.54 lakh through re-appropriation was stated to be due to requirement of more fund under 'Salaries' and 'Medical Treatment'.

Reasons for final saving of Rs. 16.61 lakh have not been intimated (September 2008).

Grant No. 3 COUNCIL OF MINISTERS - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
---------------	------	-------------	--------------------	-------------------

(In lakh of rupees)

(ii)	2013 Council of Ministers			
	800 Other Expenditure			
	01 Establishment Expenses			
	O	91.82		
	S	48.18		
		1,40.00	1,34.59	-5.41

Reasons for final saving of Rs. 5.41 lakh have not been intimated (September 2008).

4. Saving mentioned at note 3 above was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
---------------	------	-------------	--------------------	-------------------

(In lakh of rupees)

(i)	2013 Council of Ministers			
	102 Sumptuary and Other Allowances			
	02 Sumptuary Allowances of Leader of Opposition			
	O	2.54		
	R	-2.54	8.85	+8.85

Entire provision of Rs. 2.54 lakh was withdrawn through re-appropriation reportedly due to less requirement of fund under 'Salaries' and 'Medical Treatment'.

Reasons for final excess of Rs. 8.85 lakh (Rupees. 8,85,239) have not been intimated (September 2008).

Grant No. 4 ELECTION
(All Voted)

	Total grant	Actual expenditure	Excess Saving	+ -
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(In thousand of rupees)

Revenue

Major Head:

2015 Election

Original	6,00,01			
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Supplementary	1,42,95	7,42,96	7,35,05	-7,91
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Amount surrendered during the year (March 2008)				...
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**Grant No. 5 SECRETARIAT ADMINISTRATION
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2052	Secretariat General Services			
2059	Public Works			
2251	Secretariat Social Services			
Original	21,84,16			
Supplementary	8,52,26	30,36,42	30,17,73	-18,69
Amount surrendered during the year (March 2008)				...

**Grant No. 6 DISTRICT ADMINISTRATION
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
--	----------------	-----------------------	------------------	--------

(In thousand of rupees)

Revenue

Major Heads:

2030	Stamps and Registration				
2053	District Administration				
2575	Other Special Area Programmes				
3451	Secretariat- Economic Services				
Original	1,08,89,21				
Supplementary	1,18,78,28	2,27,67,49	1,93,90,00	-33,77,49	
Amount surrendered during the year (March 2008)					...

Notes and Comments:

Revenue:

1. No part of the available saving of Rs. 33,77.49 lakh was surrendered during the year.

2. In view of saving of Rs. 33,77.49 lakh, supplementary provision of Rs. 1,18,78.28 lakh obtained during the year proved excessive.

Grant No. 6 DISTRICT ADMINISTRATION - Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2575 Other Special Area Programmes 60 Others 800 Other Expenditure 01 Border Area Development Programme			
	S	55,36.08		
		55,36.08	30,73.33	-24,62.75
(ii)	3451 Secretariat- Economic Services 102 District Planning Machinery 03 District Level Planning			
	O	16,00.00		
	S	41,96.38		
		57,96.38	41,98.16	-15,98.22
(iii)	3451 Secretariat- Economic Services 102 District Planning Machinery 05 Backward Region Grant Fund (BRGF)			
	S	7,50.00		
		7,50.00	...	-7,50.00
(iv)	2053 District Administration 093 District Establishments 01 Establishment Charges			
	O	42,36.18		
	S	12,07.00		
		54,43.18	53,22.86	-1,20.32

Reasons for final saving of Rs. 24,62.75 lakh, Rs. 15,98.22 lakh, Rs. 7,50.00 lakh and Rs. 1,20.32 lakh at serial number (i) to (iv) above have not been intimated (September 2008).

Grant No. 6 DISTRICT ADMINISTRATION - Concl'd.

4. Saving mentioned at note 3 above was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	3451 Secretariat- Economic Services			
	102 District Planning Machinery			
	02 MLA's Local Area Development Fund			
	0	30,00.00		
		30,00.00	45,50.66	+15,50.66
(ii)	3451 Secretariat- Economic Services			
	102 District Planning Machinery			
	04 Untied Fund			
	0	15,45.00		
		15,45.00	15,60.33	+15.33

Reasons for final excess of Rs. 15,50.66 lakh and Rs. 15.33 lakh at serial number (i) and (ii) above have not been intimated (September 2008).

**Grant No. 7 TREASURY AND ACCOUNTS ADMINISTRATION
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
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(In thousand of rupees)

Revenue

Major Head:

2054 Treasury and
Accounts
Administration

Original	2,38,26			
Supplementary	71,84	3,10,10	3,09,97	-13
Amount surrendered during the year (March 2008)				...

**Grant No. 8 POLICE
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
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(In thousand of rupees)

Revenue

Major Heads:

2055 Police

2056 Jails

2235 Social Security and
Welfare

Original 1,05,81,43

Supplementary	18,28,61	1,24,10,04	1,24,35,12	+25,08
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Amount surrendered
during the year (March 2008)

...

Capital

Major Head:

4055 Capital Outlay on
Police

Original 3,94,00

Supplementary	1,00,00	4,94,00	3,93,99	-1,00,01
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Amount surrendered
during the year (March 2008)

...

Notes and Comments:

Revenue:

1. Expenditure exceeded the Grant by Rs. 25.08 lakh (Rupees 25,08,481). The excess requires regularisation.

2. In view of the final excess of Rs. 25.08 lakh, Supplementary provision of Rs. 18,28.61 lakh obtained during the year proved inadequate.

Grant No. 8 POLICE - Contd.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakh of rupees)					
(i)	2055 Police 001 Direction and Administration 01 Headquarters Establishment				
	O	2,72.99			
	S	2,15.53			
			4,88.52	5,24.80	+36.28
(ii)	2055 Police 104 Special Police 02 India Reserve Battalion				
	O	17,84.16			
	S	1,69.26			
			19,53.42	19,77.81	+24.39

Reasons for final excess of Rs. 36.28 lakh and Rs. 24.39 lakh at serial number (i) and (ii) above have not been intimated (September 2008).

4. Excess mentioned at note 3 above was partly offset by saving under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakh of rupees)					
(i)	03 Centrally Sponsored Schemes 2055 Police 115 Modernisation of Police Force 01 Modernisation of Police				
	S	7,78.95			
	R	7.00			
			7,85.95	7,56.87	-29.08

Augmentation of provision by Rs. 7.00 lakh through re-appropriation was stated to be due to requirement of more funds.

Reasons for final saving of Rs. 29.08 lakh have not been intimated (September 2008)

Grant No. 8 POLICE - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ii)	2055 Police			
	113 Welfare of Police Personnel			
	01 Police Welfare Fund			
	O	16.00		
	S	29.00		
		45.00	33.40	-11.60

Reasons for final saving of Rs. 11.60 lakh have not been intimated (September 2008).

Capital:

5. No part of the available saving of Rs. 1,00.01 lakh was surrendered during the year.

6. Since the actual expenditure of Rs. 3,93.99 lakh did not come up even to the original provision of Rs. 3,94.00 lakh, the supplementary provision of Rs. 1,00.00 lakh proved unnecessary.

7. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	4055 Capital Outlay on Police			
	800 Other Expenditure			
	01 Infrastructure Development			
	O	3,94.00		
	S	1,00.00		
		4,94.00	3,93.99	-1,00.01

Reasons for final saving of Rs. 1,00.01 lakh have not been intimated (September 2008).

**Grant No. 9 MOTOR GARAGES
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
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(In thousand of rupees)

Revenue

Major Heads:

2013	Council of Ministers				
2052	Secretariat General Services				
2070	Other Administrative Services				
Original	3,28,30				
Supplementary	8,58,76	11,87,06	10,47,01	-1,40,05	
Amount surrendered during the year (March 2008)					...

Notes and Comments:

1. No part of the available saving of Rs. 1,40.05 lakh was surrendered during the year.
2. In view of the final saving of Rs. 1,40.05 lakh Supplementary provision of Rs. 8,58.76 lakh obtained during the year proved excessive.
3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(i)	2070 Other Administrative Services			
	800 Other Expenditure			
	09 VIP Movement			
	S 5,00.00	5,00.00	2,03.24	-2,96.76

Reasons for final saving of Rs. 2,96.76 lakh have not been intimated (September 2008).

Grant No. 9 MOTOR GARAGES - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ii)	2013 Council of Ministers			
	800 Other Expenditure			
	02 Purchase for Minister's Car/Petrol			
	O	54.08		
	S	2,14.89		
	R	-11.00	2,57.97	2,57.39
				-0.58

Withdrawal of Rs. 11.00 lakh through re-appropriation was stated to be due to less requirement of fund.

Reasons for final saving of Rs. 0.58 lakh have not been intimated (September 2008).

4. Saving mentioned at note 3 above was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2070 Other Administrative Services			
	800 Other Expenditure			
	01 Communication Flight			
	O	2,05.00		
			2,05.00	3,58.65
				+1,53.65

Reasons for final excess of Rs. 1,53.65 lakh have not been intimated (September 2008).

(ii)	2052 Secretariat General Services			
	090 Secretariat			
	09 Expenditure for Secretariat			
	O	69.22		
	S	1,43.87		
	R	11.00	2,24.09	2,27.73
				+3.64

Augmentation of the provision by Rs. 11.00 lakh through re-appropriation was stated to be due to requirement of more fund.

Reasons for final excess of Rs. 3.64 lakh have not been intimated (September 2008).

**Grant No. 10 OTHER GENERAL, SOCIAL AND COMMUNITY SERVICES
(All Voted)**

Total	Actual	Excess	+
grant	expenditure	Saving	-

(In thousand of rupees)

Revenue

Major Heads:

2075 Miscellaneous
General Services

2250 Other Social
Services

Original 13,41

Supplementary	...	13,41	4,80	-8,61
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Amount surrendered during the year (March 2008)				...
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Notes and Comments:

1. No part of the available saving of Rs. 8.61 lakh was surrendered during the year.

2. Saving occurred under:-

Serial	Head	Total	Actual	Excess	+
number		grant	expenditure	Saving	-

(In lakh of rupees)

(i)	2250	Other Social Services			
	800	Other Expenditure			
	01	Subsidy to Postal Services			
	0	13.29	13.29	4.68	-8.61

Reasons for final saving of Rs. 8.61 lakh have not been intimated (September 2008).

**Grant No. 11 SOCIAL WELFARE
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2235	Social Security and Welfare			
2236	Nutrition			
Original		17,49,48		
Supplementary		29,85,21	47,34,69	44,57,29
				-2,77,40
	Amount surrendered during the year (March 2008)			...

Capital

Major Head:

4235	Capital Outlay on Social Security and Welfare			
Original		2,62,00		
Supplementary		14,09,38	16,71,38	16,09,13
				-62,25
	Amount surrendered during the year (March 2008)			...

Notes and Comments:

Revenue:

1. No part of the available saving of Rs. 2,77.40 lakh was surrendered during the year.

2. In view of the final saving of Rs. 2,77.40 lakh, Supplementary provision of Rs. 29,85.21 lakh obtained during the year proved excessive.

Grant No. 11 SOCIAL WELFARE - Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	04 State Plan Schemes			
	2235 Social Security and Welfare			
	60 Other Social Security and Welfare Programmes			
	102 Pensions under Social Security Schemes			
	01 Old Age Pension/NSCP National Social Asstt. Programme.			
	0	7,24.00		
		7,24.00	3,82.26	-3,41.74
(ii)	04 State Plan Schemes			
	2236 Nutrition			
	02 Distribution of Nutritious Food and Beverages			
	101 Special Nutrition Programmes			
	05 Foodgrains to Adolescent Girls			
	0	3,00.00		
		3,00.00	...	-3,00.00

Reasons for final saving of Rs. 3,41.74 lakh and Rs. 3,00.00 lakh at serial number (i) and (ii) above have not been intimated (September 2008).

Grant No. 11 SOCIAL WELFARE - Concl'd.

4. Saving mentioned at note 3 above was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	04 State Plan Schemes			
	2236 Nutrition			
	02 Distribution of Nutritious Food and Beverages			
	101 Special Nutrition Programmes			
	04 Purchase of Store for Mid-day Meal			
	O	8.00		
	S	2,00.00		
		2,08.00	5,00.00	+2,92.00
(ii)	08 Central Plan Schemes(Fully funded by Central Government)			
	2235 Social Security and Welfare			
	02 Social Welfare			
	800 Other Expenditure			
	05 Integrated Child Development Schemes			
	O	2,00.00		
	S	18,82.59		
		20,82.59	21,57.37	+74.78

Reasons for final excess of Rs. 2,92.00 lakh and Rs. 74.78 lakh at serial number (i) and (ii) above have not been intimated (September 2008).

**Grant No. 12 SOCIAL SECURITY AND WELFARE
(All Charged)**

	Total /	Actual	Excess	+
	appropriation	expenditure	Saving	-

(In thousand of rupees)

Revenue

Major Head:

2235 Social Security and
Welfare

Original	<u>1,06,00</u>			
Supplementary	...	<u>1,06,00</u>	<u>25,99</u>	<u>-80,01</u>
Amount surrendered during the year (March 2008)				<u>57,12</u>

Notes and Comments:

Revenue:

1. Out of the available saving of Rs. 80.01 lakh , Rs. 57.12 lakh only were surrendered during the year.

GRANT NO. 12 SOCIAL SECURITY AND WELFARE - Concl'd.

2. Saving occurred mainly under:-

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2235 Social Security and Welfare 60 Other Social Security and Welfare Programmes 800 Other Expenditure 02 Ex-gratia Payment			
	O	<u>45.00</u>		
	R	<u>-13.30</u>	<u>19.56</u>	<u>-12.14</u>
(ii)	2235 Social Security and Welfare 60 Other Social Security and Welfare Programmes 800 Other Expenditure 04 Provision in Lieu of 3rd Party Insurance of APST Buses			
	O	<u>25.00</u>		
	R	<u>-23.75</u>	<u>1.25</u>	...
(iii)	2235 Social Security and Welfare 60 Other Social Security and Welfare Programmes 200 Other Programmes 04 Payment of Compensation Under M.V.Act (No Fault Liability)			
	O	<u>27.00</u>		
	R	<u>-12.07</u>	<u>4.18</u>	<u>-10.75</u>

Withdrawal of Rs. 13.30 lakh, Rs. 23.75 lakh and Rs. 12.07 lakh at serial number (i) to (iii) above through re-appropriation were reportedly due to less requirement of fund.

Reasons for final saving of Rs. 12.14 lakh and Rs. 10.75 lakh at serial number (i) and (iii) respectively have not been intimated (September 2008).

**Grant No. 13 DIRECTORATE OF ACCOUNTS
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
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(In thousand of rupees)

Revenue

Major Heads:

2047	Other Fiscal Services				
2054	Treasury and Accounts Administration				
2071	Pensions and Other Retirement Benefits				
2235	Social Security and Welfare				

Original 88,51,06

Supplementary	...	88,51,06	1,13,00,53	+24,49,47
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Amount surrendered during the year (March 2008)				3,77,46
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Capital:

Major Head:

4047	Capital Outlay on Other Fiscal Services				
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Original 2,50,00

Supplementary	...	2,50,00	2,21,00	-29,00
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Amount surrendered during the year (March 2008)				...
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Notes and Comments:

Revenue:

1. Expenditure exceeded the Grant by Rs. 24,49.47 lakh (Rs. 24,49,47,214). The excess requires regularisation.

2. In view of the final excess of Rs. 24,49.47 lakh surrender of Rs. 3,77.46 lakh during the year proved injudicious.

GRANT NO. 13 DIRECTORATE OF ACCOUNTS - Contd.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2071 Pensions and Other Retirement Benefits			
	01 Civil			
	101 Superannuation and Retirement Allowances			
	01 Ordinary Pension			
	O	68,82.70		
	R	-33,93.15	34,89.55	1,00,05.85
				+65,16.30
<p>Withdrawal of Rs. 33,93.15 lakh was the net effect of saving of (a) Rs.30,15.69 lakh through re-appropriation and (b) Rs. 3,77.46 lakh by way of surrender both stated to be due to less requirement of fund.</p>				
<p>Reasons for final excess of Rs. 65,16.30 lakh have not been intimated (September 2008).</p>				
(ii)	2054 Treasury and Accounts Administration			
	095 Directorate of Accounts and Treasuries			
	01 Establishment Charges			
	O	1,47.19		
	R	65.37	2,12.56	2,10.99
				-1.57
(iii)	2054 Treasury and Accounts Administration			
	098 Local Fund Audit			
	01 Establishment Charges of Director of Audit and Pension			
	O	86.11		
	R	54.41	1,40.52	1,40.43
				-0.09

GRANT NO. 13 DIRECTORATE OF ACCOUNTS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iv)	2071 Pensions and Other Retirement Benefits			
	01 Civil			
	104 Gratuities			
	01 Payment of Gratuities			
	O	8,41.45		
	R	14,58.55	23,00.00	8,70.00 -14,30.00

Augmentation of the provision by Rs. 65.37 lakh, Rs. 54.41 lakh and Rs. 14,58.55 lakh at serial number (ii) to (iv) above by way of re-appropriation were stated to be due to requirement of more fund.

Reasons for final saving of Rs. 1.57 lakh, Rs. 0.09 lakh and Rs. 14,30.00 lakh at serial number (ii) to (iv) above have not been intimated (September 2008).

4. Excess mentioned at note 3 above were partly offset by saving under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2071 Pensions and Other Retirement Benefits			
	01 Civil			
	102 Commuted Value of Pension			
	01 Ordinary Pension			
	O	4,09.84		
	R	9,90.16	14,00.00	... -14,00.00

GRANT NO. 13 DIRECTORATE OF ACCOUNTS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(ii)	2071 Pensions and Other Retirement Benefits			
	01 Civil			
	105 Family Pensions			
	01 Ordinary Pension			
	O	3,90.83		
	R	4,09.17	8,00.00	...
				-8,00.00

Augmentation of the provision by Rs. 9,90.16 lakh and Rs. 4,09.17 lakh, at serial number (i) and (ii) above through re-appropriation were reportedly due to requirement of more fund.

Reasons for final saving of Rs. 14,00.00 lakh and Rs. 8,00.00 lakh at serial number (i) and (ii) above have not been intimated (September 2008).

(iii)	2071 Pensions and Other Retirement Benefits			
	01 Civil			
	103 Compassionate Allowance			
	01 Ordinary Pension			
	O	13.32		
	R	-12.32	1.00	...
				-1.00

Withdrawal of Rs. 12.32 lakh by way of re-appropriation was owing to less requirement of fund.

Reasons for final saving of Rs. 1.00 lakh have not been intimated (September 2008).

GRANT NO. 13 DIRECTORATE OF ACCOUNTS - Concl'd.

Capital:

5. No part of the available saving of Rs. 29.00 lakh was surrendered during the year.

6. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	05 Finance Commission Recommendations			
	4047 Capital Outlay on Other Fiscal Services			
	800 Other Expenditure			
	02 Construction of Treasury Building			
	0	2,50.00		
		2,50.00	2,21.00	-29.00

Reasons for final saving of Rs. 29.00 lakh have not been intimated (September 2008).

**Grant No. 14 EDUCATION
(All Voted)**

	Total grant	Actual expenditure	Excess	+ - Saving
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(In thousand of rupees)

Revenue

Major Heads:

2202 General Education

2204 Sports and Youth
Services

Original 2,05,98,55

Supplementary	83,25,39	2,89,23,94	2,80,63,34	-8,60,60
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Amount surrendered during the year (March 2008)				...
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Capital

Major Head:

4202 Capital Outlay on
Education,
Sports, Art and
Culture

Original 10,35,00

Supplementary	18,32,58	28,67,58	18,56,99	-10,10,59
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Amount surrendered during the year (March 2008)				...
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Notes and Comments:

Capital:

1. No part of the available saving of Rs. 10,10.59 lakh was surrendered during the year.

2. In view of the final saving of Rs. 10,10.59 lakh, Supplementary provision of Rs. 18,32.58 lakh obtained during the year proved excessive.

GRANT NO. 14 EDUCATION - Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	06 Externally Aided Projects			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	02 Technical Education			
	104 Polytechnics			
	01 Establishment of Polytechnic			
	O	9,07.00		
	R	-8,98.05	8.95	16.95
				+8.00

Reasons for withdrawal of Rs. 8,98.05 lakh through re-appropriation have not been stated.

Reasons for final excess of Rs. 8.00 lakh have not been intimated (September 2008).

(ii)	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	203 University and Higher Education			
	01 Creation of Assets			
	S	6,28.82	6,28.82	2,88.78
				-3,40.04

Reasons for final saving of Rs. 3,40.04 lakh have not been intimated (September 2008).

GRANT NO. 14 EDUCATION - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iii)	04 State Plan Schemes			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	204 Adult Education			
	02 Construction of Building for Education			
	S 60.00	60.00	...	-60.00

Reasons for non-utilisation of entire Supplementary provision of Rs. 60.00 lakh have not been intimated (September 2008).

4. Saving mentioned at note 3 above was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	04 State Plan Schemes			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	202 Secondary Education			
	01 Construction of Building for Education			
	O 70.00			
	S 2,47.42			
	R 5,94.59	9,12.01	5,31.12	-3,80.89

GRANT NO. 14 EDUCATION - Concl'd.

Serial + number -	Head	Total	Actual	Excess
		grant	expenditure	Saving

(In lakh of rupees)

(ii)	04	State Plan Schemes			
	4202	Capital Outlay on Education, Sports, Art and Culture			
	01	General Education			
	201	Elementary Education			
	01	Building for Education			
	O	50.00			
	R	3,09.46	3,59.46	1,21.81	-2,37.65

Reasons for augmentation of the provision by Rs. 5,94.59 lakh and Rs. 3,09.46 lakh at serial number (i) and (ii) above through re-appropriation have not been stated.

Reasons for final saving of Rs. 3,80.89 lakh and Rs. 2,37.65 lakh at serial number (i) and (ii) above have not been intimated (September 2008).

**Grant No. 15 HEALTH AND FAMILY WELFARE
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
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(In thousand of rupees)

Revenue

Major Heads:

2210 Medical and Public
Health

2211 Family Welfare

Original 79,62,57

Supplementary	46,20,15	1,25,82,72	1,03,31,38	-22,51,34
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Amount surrendered
during the year (March 2008)

...

Capital

Major Head:

4210 Capital Outlay on
Medical and Public
Health

Original 2,00

Supplementary	20,63,46	20,65,46	13,79,43	-6,86,03
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Amount surrendered
during the year (March 2008)

...

Notes and Comments:

Revenue:

1. No part of the available saving of Rs. 22,51.34 lakh was surrendered during the year.

2. In view of the final saving of Rs. 22,51.34 lakh, Supplementary provision of Rs. 46,20.15 lakh obtained during the year proved excessive.

GRANT NO. 15 HEALTH AND FAMILY WELFARE - Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	001 Direction and Administration			
	01 Establishment Expenses			
	O	4,43.12		
	S	21,43.36		
	R	65.81	26,52.29	6,36.37
				-20,15.92

Augmentation of the provision by Rs. 65.81 lakh through re-appropriation was stated to be due to requirement of more fund.

Reasons for final saving of Rs. 20,15.92 lakh have not been intimated (September 2008).

(ii)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of Diseases			
	02 Expanded Programme of Immunisation			
	O	3,69.58		
	R	-76.29	2,93.29	2,93.27
				-0.02

Withdrawal of the provision by Rs. 76.29 lakh by way of re-appropriation was owing to less requirement of fund.

Reasons for final saving of Rs. 0.02 lakh have not been intimated (September 2008).

GRANT NO. 15 HEALTH AND FAMILY WELFARE - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iii)	08 Central Plan Schemes(Fully funded by Central Government)			
	2211 Family Welfare			
	101 Rural Family Welfare Services			
	03 Expenditure on Sub-Centre			
	O 4.00			
	S 3,37.00			
		3,41.00	2,74.82	-66.18
(iv)	08 Central Plan Schemes(Fully funded by Central Government)			
	2211 Family Welfare			
	001 Direction and Administration			
	01 Establishment Expenses			
	O 5.00			
	S 3,76.05			
		3,81.05	3,23.78	-57.27
(v)	08 Central Plan Schemes(Fully funded by Central Government)			
	2211 Family Welfare			
	102 Urban Family Welfare Services			
	01 Family Welfare Service			
	O 4.50			
	S 1,05.00			
		1,09.50	70.69	-38.81

Reasons for final saving of Rs. 66.18 lakh, Rs. 57.27 lakh and Rs. 38.81 lakh at serial number (iii) to (v) above have not been intimated (September 2008).

GRANT NO. 15 HEALTH AND FAMILY WELFARE - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(vi)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of Diseases			
	04 Leprosy Control Programme			
	O	93.10		
	R	-30.23	62.87	62.80
				-0.07
(vii)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of Diseases			
	03 T.B. Control Programme			
	O	1,50.74		
	R	-27.85	1,22.89	1,22.93
				+0.04

Withdrawal of Rs. 30.23 lakh and Rs. 27.85 lakh at serial number (vi) and (vii) above by way of re-appropriation was owing to less requirement of fund.

Reasons for final saving of Rs. 0.07 lakh at serial number (vi) and final excess of Rs. 0.04 lakh at serial number (vii) above have not been intimated (September 2008).

(viii)	2210 Medical and Public Health			
	03 Rural Health Services-Allopathy			
	110 Hospitals and Dispensaries			
	01 Establishment Expenses			
	O	54,16.59		
	S	6,70.43		
	R	16.29	61,03.31	60,64.14
				-39.17

Augmentation of the provision by Rs. 16.29 lakh through re-appropriation was stated to be due to requirement of more fund.

Reasons for final saving of Rs. 39.17 lakh have not been intimated (September 2008).

GRANT NO. 15 HEALTH AND FAMILY WELFARE - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ix)	04 State Plan Schemes			
	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of Diseases			
	01 Malaria Eradication Programme			
	O	1,00.00		
	S	1,31.90		
		2,31.90	2,17.85	-14.05

Reasons for final saving of Rs. 14.05 lakh have not been intimated (September 2008).

(x)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of Diseases			
	05 Mobile Eye Clinic			
	O	23.25		
	R	-10.19	13.06	13.06
				...

Withdrawal of provision by Rs. 10.19 lakh through re-appropriation was due to less requirement of fund.

(xi)	08 Central Plan Schemes(Fully funded by Central Government)			
	2210 Medical and Public Health			
	02 Urban Health Services- Other Systems of Medicines			
	101 Ayurveda			
	01 Setting up of Drug Testing Laboratory			
	O	3.60		
	S	6.40		
		10.00	...	-10.00

Reasons of non-utilisation of the entire provision of Rs. 10.00 lakh have not been intimated (September 2008).

GRANT NO. 15 HEALTH AND FAMILY WELFARE - Contd.

4. Saving mentioned at note 3 above was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of Diseases			
	01 Malaria Eradication Programme			
	O	8,73.59		
	R	75.93	9,49.52	9,49.54
				+0.02

Augmentation of the provision by Rs. 75.93 lakh through re-appropriation was owing to requirement of more fund.

Reasons for final excess of Rs. 0.02 lakh have not been intimated (September 2008).

(ii)	04 State Plan Schemes			
	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of Diseases			
	04 Leprosy Control Programme			
	O	42.50		
	S	14.40	56.90	67.48
				+10.58

Reasons for final excess of Rs. 10.58 lakh have not been intimated (September 2008).

Capital:

5. No part of the available saving of Rs. 6,86.03 lakh was surrendered during the year.

6. In view of the final saving of Rs. 6,86.03 lakh, Supplementary provision of Rs. 20,63.46 lakh obtained during the year proved excessive.

GRANT NO. 15 HEALTH AND FAMILY WELFARE - Contd.

7. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	07 Non Lapsable Pool Fund			
	4210 Capital Outlay on Medical and Public Health			
	80 General			
	800 Other Expenditure			
	08 Upgradation of Medical Equipments at Ramakrishna Mission Hospital			
	S 4,07.55	4,07.55	40.76	-3,66.79
(ii)	08 Central Plan Schemes(Fully funded by Central Government)			
	4210 Capital Outlay on Medical and Public Health			
	80 General			
	800 Other Expenditure			
	01 Creation of Assets			
	S 4,17.18	4,17.18	67.18	-3,50.00

Reasons for final saving of Rs. 3,66.79 lakh and Rs. 3,50.00 lakh at serial number (i) and (ii) above have not been intimated (September 2008).

GRANT NO. 15 HEALTH AND FAMILY WELFARE - Concl'd.

8. Saving mentioned at note 7 above was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	4210	Capital Outlay on Medical and Public Health		
	80	General		
	800	Other Expenditure		
	01	Creation of Assets		
	S	10,54.05	10,84.81	+30.76

Reasons for final excess of Rs. 30.76 lakh have not been intimated (September 2008).

**Grant No. 16 ART AND CULTURAL AFFAIRS
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
(In thousand of rupees)				
Revenue				
Major Head:				
2205	Art and Culture			
Original	1,84,73			
Supplementary	2,53,72	4,38,45	4,24,04	-14,41
Amount surrendered during the year (March 2008)				...

Capital

Major Head:

4202	Capital Outlay on Education, Sports, Art and Culture			
Original	...			
Supplementary	5,68,60	5,68,60	1,43,28	-4,25,32
Amount surrendered during the year (March 2008)				...

Notes and Comments:

Capital:

1. No part of the available saving of Rs. 4,25.32 lakh was surrendered during the year.

GRANT NO. 16 ART AND CULTURAL AFFAIRS - Concl'd.

2. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	04 State Plan Schemes			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	04 Art and Culture			
	800 Other Expenditure			
	04 Construction of Buildings			
	S	5,68.60		
		5,68.60	1,43.28	-4,25.32

Reasons for final saving of Rs. 4,25.32 lakh have not been intimated (September 2008).

**Grant No. 17 GAZETTEER
(All Voted)**

Total grant	Actual expenditure	Excess + Saving -
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(In thousand of rupees)

Revenue

Major Head:

2070 Other Administrative Services

Original	19,43			
Supplementary	8,82	28,25	28,38	+13
Amount surrendered during the year (March 2008)				...

Notes and Comments:

1. Expenditure exceeded the Grant by Rs. 0.13 lakh (Rupees 13,209). The excess requires regularisation.

2. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2070 Other Administrative Services			
	800 Other Expenditure			
	05 Establishment Charges of Gazetteer			
	O	19.43		
	S	8.19	27.62	28.38
				+0.76

Reasons for final excess of Rs. 0.76 lakh have not been intimated (September 2008).

3. Excess mentioned at note 2 above was partly offset by saving under:-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	2070 Other Administrative Services			
	800 Other Expenditure			
	08 Financial Assistance to State/ OT Archial Repositories, Govt. Libraries/Museum etc			
	S	0.63	0.66	...
				-0.63

Reasons for non-utilisation of entire provision of Rs. 0.63 lakh have not been intimated (September 2008).

**Grant No. 18 RESEARCH
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
--	----------------	-----------------------	----------------------

(In thousand of rupees)

Revenue

Major Head:

2205 Art and Culture

Original 3,85,41

Supplementary	3,39,71	7,25,12	6,01,47	-1,23,65
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Amount surrendered
during the year (March 2008)

...

Notes and Comments:

Revenue:

1. No part of the available saving of Rs. 1,23.65 lakh was surrendered during the year.

2. In view of the final saving of Rs. 1,23.65 lakh, Supplementary provision of Rs. 3,39.71 lakh obtained during the year proved excessive.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(i)	2205 Art and Culture			
	102 Promotion of Arts and Culture			
	01 Establishment Expenses			
	O 1,27.57			
	S 32.04			
	R 4.37	1,63.98	1,15.18	-48.80

Augmentation of the provision by Rs. 4.37 lakh through re-appropriation was owing to requirement of more fund.

Reasons for final saving of Rs. 48.80 lakh have not been intimated (September 2008).

Grant No. 18 RESEARCH - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(ii)	05 Finance Commission Recommendations			
	2205 Art and Culture			
	107 Museums			
	02 Improvement of Museums			
	O	1,25.00		
	R	-35.00	90.00	90.00
				...

Withdrawal of Rs. 35.00 lakh through re-appropriation was stated to be due to less requirement of fund.

(iii)	05 Finance Commission Recommendations			
	2205 Art and Culture			
	103 Archaeology			
	03 Heritage Conservation			
	S	2,15.00		
	R	35.00	2,50.00	1,82.08
				-67.92

Augmentation of the provision by Rs. 35.00 lakh by way of re-appropriation was owing to requirement of more fund.

Reasons for final saving of Rs. 67.92 lakh have not been intimated (September 2008).

(iv)	2205 Art and Culture			
	107 Museums			
	01 Establishment Charges			
	O	44.97		
	S	21.10	66.07	59.71
				-6.36

Reasons for final saving of Rs. 6.36 lakh have not been intimated (September 2008).

**Grant No. 19 INDUSTRIES
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2230	Labour and Employment			
2851	Village and Small Industries			
2852	Industries			
Original	5,51,09			
Supplementary	3,07,62	8,58,71	8,44,06	-14,65
Amount surrendered during the year (March 2008)				
...				

Capital

Major Head:				
4250	Capital Outlay on Other Social Services			
Original	8,00			
Supplementary	66,10	74,10	47,03	-27,07
Amount surrendered during the year (March 2008)				
...				

Notes and Comments:

Capital:

1. No part of the available saving of Rs. 27.07 lakh was surrendered during the year.
2. In view of the final saving of Rs. 27.07 lakh, Supplementary provision of Rs. 66.10 lakh obtained during the year proved excessive.

Grant No. 19 INDUSTRIES - Concl'd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	08 Central Plan Schemes(Fully funded by Central Government)			
	4250 Capital Outlay on Other Social Services			
	800 Other Expenditure			
	01 Creation of Assets			
	O	8.00		
	S	46.61		
		54.61	27.98	-26.63

Reasons for final saving of Rs. 26.63 lakh have not been intimated (September 2008)

Grant No. 20 LABOUR
(All Voted)

	Total grant	Actual expenditure	Excess + Saving -
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(In thousand of rupees)

Revenue

Major Head:

2230 Labour and
Employment

Original 1,26,46

Supplementary 29,39 1,55,85 1,54,49 -1,36

Amount surrendered
during the year (March 2008) ...

**Grant No. 21 FOOD STORAGE AND WAREHOUSING
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Head:				
2408	Food, Storage and Warehousing			
Original		20,89,26		
Supplementary		2,56,97	23,46,23	23,05,16
				-41,07
	Amount surrendered during the year (March 2008)			...

Capital

Major Head:

4408	Capital Outlay on Food, Storage and Warehousing			
Original		1,83,12		
Supplementary		...	1,83,12	1,52,13
				-30,99
	Amount surrendered during the year (March 2008)			...

Notes and Comments:

Capital:

1. No part of the available saving of Rs. 30.99 lakh was surrendered during the year.

Grant No. 21 FOOD STORAGE AND WAREHOUSING - Concl'd.

2. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	4408	Capital Outlay on Food, Storage and Warehousing		
	01	Food		
	101	Procurement and Supply		
	01	Procurement and Supply of Food Grains		
	0	1,83.12		
		1,83.12	1,52.13	-30.99

Reasons for final saving of Rs. 30.99 lakh have not been intimated (September 2008).

**Grant No. 22 CIVIL SUPPLIES
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2408	Food, Storage and Warehousing			
3456	Civil Supplies			
Original	11,36,69			
Supplementary	45,76,05	57,12,74	43,38,20	-13,74,54
Amount surrendered during the year (March 2008)				...

Notes and Comments:

1. No part of the final saving of Rs. 13.74.54 lakh was surrendered during the year.
2. In view of saving of Rs. 13,74.54 lakh, Supplementary provision of Rs. 45,76.05 lakh obtained during the year proved excessive.
3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2408 Food, Storage and Warehousing			
	02 Storage and Warehousing			
	190 Assistance to Public Sector and Other Undertakings			
	02 Hill Transport Subsidy			
	S 24,07.36	24,07.36	11,61.02	-12,46.34

Reasons for final saving of Rs. 12,46.34 lakh was stated to be due to non-receipt of bills in time from the District Offices and revalidation of the said amount for next financial year.

Grant No. 22 CIVIL SUPPLIES - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ii)	2408 Food, Storage and Warehousing			
	02 Storage and Warehousing			
	190 Assistance to Public Sector and Other Undertakings			
	01 Land Transport Subsidy			
	O 5,18.35			
	S 17,87.49			
		23,05.84	22,16.09	-89.75

Reasons for final saving of Rs. 89.75 lakh was stated to be due to non-receipt of sanction by the Finance Department.

(iii)	3456 Civil Supplies			
	001 Direction and Administration			
	01 Establishment Expenses			
	O 6,05.34			
	S 3,81.20			
		9,86.54	9,48.10	-38.44

Reasons for final saving of Rs. 38.44 lakh was stated to be due to non-release of food grains in time by the Food Corporation of India (Rs. 21.77 lakh) and also due to non-filling up of 2 (two) vacant posts (Rs. 16.67 lakh).

**Grant No. 23 FORESTS
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2406	Forestry and Wild Life			
3435	Ecology and Environment			
Original	63,08,43			
Supplementary	12,31,94	75,40,37	72,49,74	-2,90,63
Amount surrendered during the year (March 2008)				...

Capital:

Major Head:

4406	Capital Outlay on Forestry and Wild Life			
Original	40,00			
Supplementary	...	40,00	...	-40,00
Amount surrendered during the year (March 2008)				...

Notes and Comments:

Capital:

1. Entire Original Budget Provision of Rs. 40.00 lakh remained unutilised and not surrendered during the year
2. Entire saving occurred under the Head 4406-Capital Outlay on Forestry and Wildlife, 01 Forestry, 190 Investments in Public Sector and Other Undertaking, 02 Investment to Other Undertaking.

**Grant No. 24 AGRICULTURE
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2401	Crop Husbandry			
2415	Agricultural Research and Education			
2435	Other Agricultural Programmes			
Original	34,87,99			
Supplementary	31,17,90	66,05,89	67,64,35	+1,58,46
Amount surrendered during the year (March 2008)				...
Capital				
Major Heads:				
4401	Capital Outlay on Crop Husbandry			
4415	Capital Outlay on Agricultural Research and Education			
4416	Investments in Agricultural Financial Institution			
Original	2,15,08			
Supplementary	5,58,04	7,73,12	7,73,43	+31
Amount surrendered during the year (March 2008)				...

Grant No. 24 AGRICULTURE - Contd.

Notes and Comments:

Revenue:

1. Expenditure exceeded the Grant by Rs. 1,58.46 lakh (Rs. 1,58,46.494). The excess requires regularisation.
2. In view of excess expenditure of Rs. 1,58.46 lakh, Supplementary provision of Rs. 31,17.90 lakh obtained during the year proved inadequate.
3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2401 Crop Husbandry 001 Direction and Administration 01 Establishment Expenses			
	O	15,57.64		
	S	44.15		
		16,01.79	18,20.30	+2,18.51

Reasons for final excess of Rs. 2,18.51 lakh have not been intimated (September 2008).

(ii)	2401 Crop Husbandry 109 Extension and Farmers' Training 01 Establishment Expenses			
	O	2,34.22		
	R	-6.00		
		2,28.22	3,34.08	+1,05.86

Withdrawal of provision by Rs. 6.00 lakh through re-appropriation was reportedly due to less requirement of fund under 'Wages', 'Domestic Travel Expenses', 'Office Expenses' and 'Other Charges'.

Reasons for final excess of Rs. 1,05.86 lakh have not been intimated (September 2008).

Grant No. 24 AGRICULTURE - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(iii)	03 Centrally Sponsored Schemes			
	2401 Crop Husbandry			
	111 Agricultural Economics and Statistics			
	01 Agriculture Census			
	O	3.00		
	S	4.59		
	R	30.76	38.35	38.35 ...

Augmentation of provision by Rs. 30.76 lakh through re-appropriation was stated to be due to requirement of more fund under 'Other Charges'.

(iv)	03 Centrally Sponsored Schemes			
	2401 Crop Husbandry			
	800 Other Expenditure			
	39 Support to State Extension Programmes			
	O	10.00		
	R	28.00	38.00	38.00 ...

Augmentation of provision by Rs. 28.00 lakh through re-appropriation was reportedly due to requirement of more fund under 'Other Charges'.

(v)	03 Centrally Sponsored Schemes			
	2401 Crop Husbandry			
	800 Other Expenditure			
	17 Establishment of Reporting Agency for Agril. Statistics			
	O	90.00		
	S	12.50		
	R	22.50	1,25.00	1,25.00 ...

Augmentation of provision by Rs. 22.50 lakh through re-appropriation was reportedly due to requirement of more fund under 'Other Charges'

Grant No. 24 AGRICULTURE - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(vi)	2401 Crop Husbandry			
	105 Manures and Fertilisers			
	01 Establishment Expenses			
	O	1,06.17		
	S	41.47		
	R	4.78	1,62.72	+10.30

Augmentation of provision by Rs. 4.78 lakh through re-appropriation was the net result of increase of Rs. 46.25 lakh reportedly due to requirement of more fund under 'Wages', 'Domestic Travel Expenses', 'Office Expenses', 'Supplies and Materials' and 'Other Charges' which was partly offset by decrease of Rs. 41.47 lakh stated to be due to less requirement of fund under 'Salaries'.

Reasons for final excess of Rs. 10.30 lakh have not been intimated (September 2008).

(vii)	03 Centrally Sponsored Schemes			
	2401 Crop Husbandry			
	800 Other Expenditure			
	22 Water Shed Development Project in Shifting Cultivation Area of A.P.			
	O	50.63		
	S	2,84.37		
	R	15.00	3,49.99	-0.01

Augmentation of provision by Rs. 15.00 lakh through re-appropriation was reportedly due to requirement of more fund under 'Other Charges'.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2008).

Grant No. 24 AGRICULTURE - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(viii)	03	Centrally Sponsored Schemes			
	2401	Crop Husbandry			
	800	Other Expenditure			
	43	Promotion and Strengthening of Agrilculture Mechanisation through Training, Testing and Demonstration			
	R	12.55	12.55	12.55	...

Provision of Rs. 12.55 lakh made at post Budget stage through re-appropriation against nil provision in the Budget was stated to be due to requirement of fund under 'Other Charges'.

(ix)	2401	Crop Husbandry			
	107	Plant Protection			
	01	Establishment Expenses			
	O	1,33.01			
	S	14.00			
			1,47.01	1,57.55	+10.54

Reasons for final excess of Rs. 10.54 lakh have not been intimated (September 2008).

4. Excess mentioned at note 3 above was partly offset by saving under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(i)	03	Centrally Sponsored Schemes			
	2401	Crop Husbandry			
	800	Other Expenditure			
	45	RKVY			
	S	1,90.00			
			1,90.00	30.00	-1,60.00

Grant No. 24 AGRICULTURE - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ii)	03 Centrally Sponsored Schemes			
	2401 Crop Husbandry			
	800 Other Expenditure			
	31 Macro Management Programme			
	O	1,00.00		
	S	22,53.99		
		23,53.99	22,79.48	-74.51

Reasons for final saving of Rs. 1,60.00 lakh and Rs. 74.51 lakh at serial number (i) and (ii) have not been intimated (September 2008)

(iii)	03 Centrally Sponsored Schemes			
	2401 Crop Husbandry			
	800 Other Expenditure			
	41 Alternate Model for Shifting Cultivation in Komu Happa(Neelam)			
	S	86.23		
	R	-28.00	58.23	58.23 ...

Withdrawal of provision by Rs. 28.00 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other Charges'.

(iv)	03 Centrally Sponsored Schemes			
	2401 Crop Husbandry			
	800 Other Expenditure			
	46 Mimi Mission II Jute Technology Mission			
	S	28.10		
	R	-26.10	2.00	2.00 ...

Withdrawal of provision by Rs. 26.10 lakh through re-appropriation was reportedly due to less requirement of fund under 'Other Charges'.

Grant No. 24 AGRICULTURE - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(v)	03 Centrally Sponsored Schemes			
	2401 Crop Husbandry			
	800 Other Expenditure			
	38 National Project on Organic Farming			
	S	25.50		
		25.50	...	-25.50

Reasons for non-utilisation of the entire provision of Rs. 25.50 lakh have not been intimated (September 2008).

Capital:

5. Capital Section of the Grant closed with an excess expenditure of Rs. 0.31 lakh (Rs. 30,644). The excess requires regularisation.

6. In view of excess expenditure of Rs. 0.31 lakh, Supplementary provision of Rs. 5,58.04 lakh obtained during the year proved inadequate.

7. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(i)	4401 Capital Outlay on Crop Husbandry			
	800 Other Expenditure			
	01 Creation of Assets			
	O	1,65.08		
	R	25.90	1,90.98	2,01.63
				+10.65

Augmentation of provision by Rs. 25.90 lakh through re-appropriation was reportedly due to requirement of more fund under 'Motor Vehicles' and 'Major Works'.

Reasons for final excess of Rs. 10.65 lakh have not been intimated (September 2008).

Grant No. 24 AGRICULTURE - Concl'd.

8. Excess mentioned at note 7 above was partly offset by saving under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(i)	4415	Capital Outlay on Agricultural Research and Education		
	80	General		
	800	Other Expenditure		
	01	Creation of Assets		
		O 50.00		
		R -25.90	24.10	13.76
				-10.34

Withdrawal of provision by Rs. 25.90 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 10.34 lakh have not been intimated (September 2008).

**Grant No. 25 RELIEF, REHABILITATION AND RE-SETTLEMENT
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
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(In thousand of rupees)

Revenue

Major Heads:

2235 Social Security and
Welfare

2245 Relief on Account
of Natural
Calamities

2551 Hill Areas

Original 31,12,43

Supplementary	43,76	31,56,19	31,14,56	-41,63
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Amount surrendered during the year (March 2008)				...
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**Grant No. 26 RURAL WORKS
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2059	Public Works			
2402	Soil and Water Conservation			
3054	Roads and Bridges			
Original	35,67,32			
Supplementary	11,05,77	46,73,09	40,98,95	-5,74,14
Amount surrendered during the year (March 2008)				1,13,52

Capital

Major Heads:

4402	Capital Outlay on Soil and Water Conservation			
5054	Capital Outlay on Roads and Bridges			
Original	5,10,50			
Supplementary	25,85,46	30,95,96	8,39,96	-22,56,00
Amount surrendered during the year (March 2008)				...

Notes and Comments:

Revenue:

1. Out of the available saving of Rs. 5,74.14 lakh, Rs. 1,13.52 lakh only were surrendered during the year.

2. In view of saving of Rs. 5,74.14 lakh, Supplementary provision of Rs. 11,05.77 lakh obtained during the year proved excessive.

Grant No. 26 RURAL WORKS- Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2059 Public Works			
	60 Other Buildings			
	053 Maintenance and Repairs			
	03 Maintenance of Non Residential Buildings			
	O	4,30.50		
	R	-3,30.50	1,00.00	1,00.00

...

Withdrawal of provision by Rs. 3,30.50 lakh was the net result of decrease of Rs. 2,16.98 lakh through re-appropriation reportedly due to less requirement of fund under 'Minor Works' and further decrease of Rs. 1,13.52 lakh by way of surrender stated to be due to less requirement of fund.

(ii)	3054 Roads and Bridges			
	04 District and Other Roads			
	337 Road Works			
	01 Rural Link Road			
	O	24.00		
	S	6,34.00		
	R	1,13.00	7,71.00	3,71.00
				-4,00.00

Augmentation of provision by Rs. 1,13.00 lakh through re-appropriation was reportedly due to requirement of more fund under 'Minor Works' and 'Other Charges'.

Reasons for final saving of Rs. 4,00.00 lakh have not been intimated (September 2008).

Grant No. 26 RURAL WORKS- Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(iii)	05	Finance Commission Recommendations			
	3054	Roads and Bridges			
	04	District and Other Roads			
	337	Road Works			
	04	Maintenance of PMGSY Roads			
	O	3,32.70			
	R	-1,66.35	1,66.35	1,66.35	...

Withdrawal of provision by Rs. 1,66.35 lakh through re-appropriation was reportedly due to less requirement of fund under 'Minor Works'.

(iv)	2402	Soil and Water Conservation			
	001	Direction and Administration			
	01	Establishment Expenses			
	O	14,15.64			
	S	1,09.75			
	R	-50.00	14,75.39	14,74.79	-0.60

Withdrawal of provision by Rs. 50.00 lakh through re-appropriation was the net effect of decrease of Rs. 89.30 lakh reportedly due to less requirement of fund under 'Salaries' and 'Office Expenses' which was partly offset by increase of Rs. 39.30 lakh stated to be due to requirement of more fund under 'Wages' and 'Other Charges'.

Reasons for final saving of Rs. 0.60 lakh have not been intimated (September 2008).

(v)	03	Centrally Sponsored Schemes			
	2402	Soil and Water Conservation			
	103	Land Reclamation and Development			
	02	State Land Use Board			
	S	72.13	72.13	23.48	-48.65

Reasons for final saving of Rs. 48.65 lakh have not been intimated (September 2008).

Grant No. 26 RURAL WORKS- Contd.

4. Saving mentioned at note 3 was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(i)	3054	Roads and Bridges			
	04	District and Other Roads			
	800	Other Expenditure			
	02	Construction of Rural Roads			
		R	82.00	82.00	82.00
					...

Provision of Rs. 82.00 lakh made at post Budget stage through re-appropriation against nil provision in the Budget was stated to be due to requirement of fund under 'Minor Works' and 'Other Charges'.

(ii)	03	Centrally Sponsored Schemes			
	2402	Soil and Water Conservation			
	103	Land Reclamation and Development			
	04	River Valley Project			
		S	1,64.84		
		R	70.00	2,34.84	2,24.05
					-10.79

Augmentation of provision by Rs. 70.00 lakh through re-appropriation was reportedly due to requirement of more fund under 'Minor Works'.

Reasons for final saving of Rs. 10.79 lakh have not been intimated (September 2008).

(iii)	2402	Soil and Water Conservation			
	103	Land Reclamation and Development			
	01	Maintenance of Schemes			
		S	38.30		
		R	50.80	89.10	89.13
					+0.03

Augmentation of provision by Rs. 50.80 lakh through re-appropriation was reportedly due to requirement of more fund under 'Minor Works'.

Reasons for final excess of Rs. 0.03 lakh have not been intimated (September 2008).

Grant No. 26 RURAL WORKS- Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(iv)	2402	Soil and Water Conservation			
	800	Other Expenditure			
	02	Building			
		O	30.00		
		S	35.75		
		R	44.20	1,09.95	1,09.95
					...

Augmentation of provision by Rs. 44.20 lakh through re-appropriation was reportedly due to requirement of more fund under 'Minor Works'.

(v)	2402	Soil and Water Conservation			
	101	Soil Survey and Testing			
	01	Establishment Expenses			
		O	21.78		
		R	31.33	53.11	52.85
					-0.26

Augmentation of provision by Rs. 31.33 lakh through re-appropriation was reportedly due to requirement of more fund under 'Salaries, 'Office Expenses' and 'Other Charges'.

Reasons for final saving of Rs. 0.26 lakh have not been intimated (September 2008).

(vi)	2402	Soil and Water Conservation			
	109	Extension and Training			
	01	Establishment Expenses			
		O	19.28		
		R	30.00	49.28	49.25
					-0.03

Augmentation of provision by Rs. 30.00 lakh through re-appropriation was the net effect of increase of Rs. 30.06 lakh stated to be due to requirement of more fund under 'Office Expenses' and 'Other Charges' which was partly offset by decrease of Rs. 0.06 lakh reportedly due to less requirement of fund under 'Salaries'.

Reasons for final saving of Rs. 0.03 lakh have not been intimated (September 2008).

Grant No. 26 RURAL WORKS- Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(vii)	2402 Soil and Water Conservation			
	800 Other Expenditure			
	01 Power Driven Agricultural Machineries			
	O	2,12.64		
	S	5.00		
	R	20.00	2,37.60	-0.04
		2,37.64		

Augmentation of provision by Rs. 20.00 lakh through re-appropriation was stated to be due to requirement of more fund under 'Office Expenses'.

Reasons for final saving of Rs. 0.04 lakh have not been intimated (September 2008).

Capital:

5. No part of the available saving of Rs. 22,56.00 lakh was surrendered during the year.

6. In view of the final saving of Rs. 22,56.00 lakh, Supplementary provision of Rs. 25,85.46 lakh obtained during the year proved excessive.

7. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	08 Scheme under ACA and SPA			
	O	5,00.00		
	S	13,96.00		
		18,96.00	2,00.00	-16,96.00

Grant No. 26 RURAL WORKS- Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ii)	4402 Capital Outlay on Soil and Water Conservation			
	800 Other expenditure			
	02 Infrastructural Development of Tax & Excise and C/o ADC Office at Namsai			
	O 10.50			
	S 9,31.46	9,41.96	3,81.96	-5,60.00

Reasons for final saving of Rs. 16,96.00 lakh and Rs. 5,60.00 lakh at serial number (i) and (ii) above have not been intimated (September 2008).

**Grant No. 27 PANCHAYAT
(All Voted)**

		Total grant	Actual expenditure	Excess Saving	+ -
Revenue					
Major Heads:					
2015	Election				
2515	Other Rural Development Programmes				
Original		16,15,63			
Supplementary		57,57	16,73,20	4,70,85	-12,02,35
Amount surrendered					
5,34,72	during the year (March 2008)				

(In thousand of rupees)

Capital

Major Head:

4515 Capital Outlay on
Other Rural
Development
Programmes

Original		...			
Supplementary		60,00	60,00	...	-60,00
Amount surrendered					
during the year (March 2008)					
...					

Notes and Comments:

Revenue:

1. Out of the available saving of Rs. 12,02.35 lakh, Rs. 5,34.72 lakh only were surrendered during the year.

2. Since the actual expenditure of Rs. 4,70.85 lakh did not come up even to the original provision of Rs. 16,15.63 lakh, supplementary provision of Rs. 57.57 lakh obtained during the year proved unnecessary.

Grant No. 27 PANCHAYAT - Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	05 Finance Commission Recommendations			
	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	01 Panchayat/Local Bodies			
	O	13,60.00		
	R	-6,80.00	6,80.00	... -6,80.00

Withdrawal of provision by Rs. 6,80.00 lakh was the net effect of saving of (i) Rs. 5,34.72 lakh by way of surrender and (ii) Rs. 1,45.28 lakh through re-appropriation both were stated to be due to less requirement of fund.

Reasons for non-utilisation of remaining provision of Rs. 6,80.00 lakh have not been intimated (September 2008).

(ii)	03 Centrally Sponsored Schemes			
	2515 Other Rural Development Programmes			
	101 Panchayati Raj			
	01 Panchayat Development and Training			
	S	47.57	47.57	... -47.57

Reasons for non-utilisation of entire Supplementary provision of Rs. 47.57 lakh have not been intimated (September 2008).

Grant No. 27 PANCHAYAT - Concl'd.

4. Saving mentioned at note 3 above was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2015 Election 101 Election Commission 01 Establishment Expenses			
	O	37.77		
	R	1,34.26	1,72.03	1,71.87
				-0.16
(ii)	2515 Other Rural Development Programmes 001 Direction and Administration 01 Establishment Expenses			
	O	1,97.66		
	S	10.00		
	R	9.97	2,17.63	2,81.91
				+64.28

Augmentation of the provision by Rs. 1,34.26 lakh and Rs. 9.97 lakh at serial number (i) and (ii) above through re-appropriation was owing to requirement of more fund.

Reasons for final saving of Rs. 0.16 lakh at serial number (i) and final excess of Rs. 64.28 lakh at serial number (ii) above have not been intimated (September 2008).

Capital:

5. Entire Supplementary provision of Rs. 60.00 lakh remain un-utilised and not surrendered during the year.

6. Entire saving occurred under the Major Head of account - 08 Central Plan Schemes(Fully funded by Central Government) 4515 Capital Outlay on Other Rural Development Programmes, 101 Panchayati Raj, 05 Backward Region Grant Fund

**Grant No. 28 ANIMAL HUSBANDRY AND VETERINARY
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
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(In thousand of rupees)

Revenue

Major Heads:

2403 Animal Husbandry

2404 Dairy Development

2415 Agricultural
Research and
Education

Original 21,97,10

Supplementary	6,93,18	28,90,28	27,89,22	-1,01,06
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Amount surrendered during the year (March 2008)				...
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Capital

Major Heads:

4403 Capital Outlay on
Animal Husbandry

4404 Capital Outlay on
Dairy Development

Original ...

Supplementary	2,00,81	2,00,81	1,73,23	-27,58
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Amount surrendered during the year (March 2008)				...
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Notes and Comments:

Capital:

1. No part of the available saving of Rs. 27.58 lakh was surrendered during the year.

Grant No. 28 ANIMAL HUSBANDRY AND VETERINARY Concl'd.

2. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	08 Central Plan Schemes(Fully funded by Central Government)			
	4403 Capital Outlay on Animal Husbandry			
	800 Other Expenditure			
	04 State Poultry/Duck Farms			
	S 1,41.31	1,41.31	1,16.11	-25.20

Reasons for final saving of Rs. 25.20 lakh have not been intimated (September 2008).

**Grant No. 29 CO-OPERATION
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
(In thousand of rupees)				
Revenue				
Major Head:				
2425	Co-operation			
Original	3,97,07			
Supplementary	5,47	4,02,54	4,12,17	+9,63
Amount surrendered during the year (March 2008)				...

Capital

Major Heads:

4425	Capital Outlay on Co-operation			
6425	Loans for Co- operation			
Original	1,02,28			
Supplementary	1,81,18,84	1,82,21,12	1,82,03,40	-17,72
Amount surrendered during the year (March 2008)				10,00

Notes and Comments:

Revenue:

1. Expenditure exceeded the Grant by Rs. 9.63 lakh (Rs. 9,62,730). The excess requires regularisation.
2. In view of excess expenditure of Rs. 9.63 lakh, Supplementary provision of Rs. 5.47 lakh obtained during the year proved inadequate.

Grant No. 29 CO-OPERATION - Concl'd.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2425 Co-operation 001 Direction and Administration 01 Establishment Expenses			
	O	3,87.47		
	S	5.47		
	R	2.00	3,94.94	4,12.17 +17.23

Augmentation of provision by Rs. 2.00 lakh through re-appropriation was the net result of increase of Rs. 12.10 lakh reportedly due to requirement of more fund under 'Office Expenses', 'Minor Works' and 'Subsidy' which was partly offset by decrease of Rs. 10.10 lakh stated to be due to less requirement of fund under 'Salaries', 'Medical Treatment', 'Domestic Travel Expenses', 'Publicity' and 'Other Charges'.

Reasons for final excess of Rs. 17.23 lakh have not been intimated (September 2008).

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	03 Centrally Sponsored Schemes 2425 Co-operation 001 Direction and Administration 02 Integrated Cooperative Development Project			
	O	9.60		
	R	-2.00	7.60	... -7.60

Withdrawal of provision by Rs. 2.00 lakh through re-appropriation was reportedly due to less requirement of fund under 'Subsidy'.

Reasons for non-utilisation of the remaining provision of Rs. 7.60 lakh have not been intimated (September 2008).

**Grant No. 30 STATE TRANSPORT
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
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(In thousand of rupees)

Revenue

Major Head:

3055 Road Transport

Original 34,25,91

Supplementary	5,74,08	39,99,99	40,73,39
+73,40			

Amount surrendered
during the year (March 2008)

...

Capital

Major Head:

5055 Capital Outlay on
Road Transport

Original 4,30,00

Supplementary	...	4,30,00	3,59,66	-70,34
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Amount surrendered
during the year (March 2008)

...

Notes and Comments:

Revenue:

1. Revenue section of the Grant closed with an excess expenditure of Rs. 73.40 lakh (Rs. 73,39,538). The excess requires regularisation.

2. In view of excess expenditure of Rs. 73.40 lakh, Supplementary provision of Rs. 5,74.08 lakh obtained during the year proved inadequate.

Grant No. 30 STATE TRANSPORT - Contd.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakh of rupees)					
(i)	3055 Road Transport				
	800 Other Expenditure				
	02 Operational Expenses in Respect of General Manager, State Transport				
	O	31,91.19			
	S	5,50.10			
	R	2.00	37,43.29	38,11.11	+67.82

Augmentation of provision by Rs. 2.00 lakh through re-appropriation was the net result of increase of Rs. 75.00 lakh reportedly due to requirement of more fund under 'Medical Treatment', 'P.O.L.' and 'Minor Works' which was partly offset by decrease of Rs. 73.00 lakh stated to be due to less requirement of fund under 'Salaries' and 'Other Charges'.

Reasons for final excess of Rs. 67.82 lakh have not been intimated (September 2008).

Capital:

4. No part of the available saving of Rs. 70.34 lakh was surrendered during the year.

5. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakh of rupees)					
(i)	5055 Capital Outlay on Road Transport				
	102 Acquisition of Fleet				
	01 Purchase of Vehicles				
	O	2,74.00			
	R	-14.00	2,60.00	1,89.95	-70.05

Withdrawal of provision by Rs. 14.00 lakh through re-appropriation was reportedly due to less requirement of fund under 'Motor Vehicles'.

Reasons for final saving of Rs. 70.05 lakh have not been intimated (September 2008).

Grant No. 30 STATE TRANSPORT - Concl'd.

6. Saving mentioned at note 5 was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	5055 Capital Outlay on Road Transport			
	103 Workshop Facilities			
	01 Purchase of Workshop Materials			
	O 1,15.00			
	R 15.00	1,30.00	1,29.58	-0.42

Augmentation of provision by Rs. 15.00 lakh through re-appropriation was the net effect of increase of Rs. 20.00 lakh stated to be due to requirement of more fund under 'Other Capital Expenditure' which was partly offset by decrease of Rs. 5.00 lakh reportedly due to less requirement of fund under 'Machinery and Equipment'.

Reasons for final saving of Rs. 0.42 lakh have not been intimated (September 2008).

**Grant No. 31 PUBLIC WORKS
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
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(In thousand of rupees)

Revenue

Major Head:

2059 Public Works

Original	46,35,59			
Supplementary	25,28,35	71,63,94	70,34,79	-1,29,15
Amount surrendered during the year (March 2008)				...

Capital

Major Head:

4059 Capital Outlay on
Public Works

Original	13,57,15			
Supplementary	8,43,33	22,00,48	16,90,45	-5,10,03
Amount surrendered during the year (March 2008)				...

Notes and Comments:

Revenue:

1. No part of the available saving of Rs. 1,29.15 lakh was surrendered during the year.

2. In view of saving of Rs. 1,29.15 lakh, Supplementary provision of Rs. 25,28.35 lakh obtained during the year proved excessive.

Grant No. 31 PUBLIC WORKS - Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	03 Structural Planning			
	O 4,50.54			
	S 34.52			
		4,85.06	4,20.81	-64.25
(ii)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	02 Execution			
	O 30,17.81			
	S 87.07			
		31,04.88	30,57.39	-47.49

Reasons for final saving of Rs. 64.25 lakh and Rs. 47.49 lakh at serial number (i) and (ii) above have not been intimated (September 2008).

Grant No. 31 PUBLIC WORKS - Contd.

4. (a) Suspense Transactions: The Expenditure under the grant includes (-) Rs. 1.33 lakh booked under "Suspense", which is not a final head of account. It accommodates transaction pending their adjustments to the final head of account. Therefore, balances under "Suspense", heads are carried forward from year to year. Under the "Suspense", four sub-heads, viz.

(i) Stock (ii) Purchase and (iii) Miscellaneous Works Advances and (iv) Workshop suspense are operated in the books of the state. The nature of transactions under each of these heads is explained below:-

(i) Stock-To this head are charged the values of materials acquired, and not for any particular work. It is credited with the value of materials issued for use on works or sold or transferred to other divisions. This sub-head will, therefore, have a plus or debit balance normally for the book value of materials held in stock and unadjusted charges connected with manufactures, if any.

(ii) Purchase-operation of this sub head has been discontinued. However, only previous balances are carried forward.

(iii) Miscellaneous Works Advance: Under this sub-head are booked debits for the value of stores sold on credit, expenditure incurred on deposit works in the excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants, etc. A debit balance under the sub-head thus represent a recoverable amount.

(iv) The charges in respect of jobs executed in Public Works Department Workshop for or on behalf of other agencies are debited to this head, pending recovery or adjustment.

(b) An analysis of transactions under the head "Suspense" included in this grant during 2007-2008 is given below:-

Sub-head	Opening balance on 1 st April 2007	Debit	Credit	Closing balance 31 st March 2008
		(Debit + Credit -)		(Debit + Credit-)
(In lakh of rupees)				
Stock	3,27.53		1.33	3,26.20
Purchase	-18,05.36	...	...	-18,05.36
Miscellaneous Public Works Advances	5,54.26	...	...	5,54.26
Workshop Suspense	1,30.92	...	...	1,30.92
Total:	-7,92.65		1.33	-7,93.98

Grant No. 31 PUBLIC WORKS - Contd

Capital:

5. No part of the available saving of Rs. 5,10.03 lakh was surrendered during the year.

6. In view of the final saving of Rs. 5,10.03 lakh, Supplementary provision of Rs. 8,43.33 lakh obtained during the year proved excessive.

7. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(i)	4059	Capital Outlay on Public Works			
	80	General			
	051	Construction			
	05	Building under HUDCO Loan			
		O	4,53.00		
		R	-4,53.00	...	...

Withdrawal of entire provision of Rs. 4,53.00 lakh through re-appropriation was reportedly due to non requirement of fund.

(ii)	4059	Capital Outlay on Public Works			
	80	General			
	051	Construction			
	03	Building under S.P.A.			
		S	3,10.00		
				3,10.00	-3,10.00

Reasons for non-utilisation of the entire provision of Rs. 3,10.00 lakh have not been intimated (September 2008).

(iii)	4059	Capital Outlay on Public Works			
	80	General			
	051	Construction			
	04	Building under A.C.A.			
		S	1,59.00		
		R	50.00	2,09.00	9.00
					-2,00.00

Augmentation of provision by Rs. 50.00 lakh through re-appropriation was reportedly due to requirement of more fund.

Reasons for final saving of Rs. 2,00.00 lakh have not been intimated (September 2008).

Grant No. 31 PUBLIC WORKS - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
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(In lakh of rupees)

(iv)	07	Non Lapsable Pool Fund			
	4059	Capital Outlay on Public Works			
	80	General			
	800	Other Expenditure			
	11	Construction of State Legislative Assembly Building, Itanagar			
	O	50.00			
	R	-50.00	...	...	...

Withdrawal of entire provision of Rs. 50.00 lakh through re-appropriation was stated to be due to non requirement of fund.

8. Saving mentioned at note 7 was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
---------------	------	-------------	--------------------	---------------	--------

(In lakh of rupees)

(i)	4059	Capital Outlay on Public Works			
	80	General			
	051	Construction			
	01	Jail Building			
	O	8,09.50			
	S	3,39.10			
	R	4,53.00	16,01.60	16,01.59	-0.01

Augmentation of provision by Rs. 4,53.00 lakh through re-appropriation was stated to be due to requirement of more fund.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2008).

**Grant No. 32 ROADS AND BRIDGES
(All Voted)**

	Total	Actual	Excess	+
	grant	expenditure	Saving	-

(In thousand of rupees)

Revenue

Major Head:

3054 Roads and Bridges

Original 30,21,40

Supplementary	48,40,55	78,61,95	78,61,92	-3
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Amount surrendered
during the year (March 2008)

...

Capital

Major Head:

5054 Capital Outlay on
Roads and Bridges

Original 99,30,90

Supplementary	2,46,46,40	3,45,77,30	1,65,21,07	-1,80,56,23
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Amount surrendered
during the year (March 2008)

...

Notes and Comments:

Capital:

1. No part of the available saving of Rs. 1,80,56.23 lakh was surrendered during the year.

2. In view of saving of Rs. 1,80,56.23 lakh, Supplementary provision of Rs. 2,46,46.40 lakh obtained during the year proved excessive.

Grant No. 32 ROADS AND BRIDGES - Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	04 State Plan Schemes			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	07 Scheme under SPA			
	S 95,58.00	95,58.00	...	-95,58.00

Entire Supplementary provision of Rs. 95,58.00 lakh remained un-utilised, reasons thereof have not been intimated (September 2008).

(ii)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	07 Scheme under SPA			
	S 55,97.00	55,97.00	81.65	-55,15.35

Reasons for final saving of Rs. 55,15.35 lakh have not been intimated (September 2008).

(iii)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	05 Construction of District Road (ACA)			
	S 12,82.26			
	R 1,67.74	14,50.00	6.81	-14,43.19

Augmentation of provision by Rs. 1,67.74 lakh through re-appropriation was reportedly due to requirement of more fund.

Reasons for final saving of Rs. 14,43.19 lakh have not been intimated (September 2008).

Grant No. 32 ROADS AND BRIDGES - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iv)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	31 Construction of Motorable Suspension Bridge Between BRTF Road Kamsin			
	S 5,77.84	5,77.84	1,55.14	-4,22.70
(v)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	30 Construction of Road from Jop to Silangso in Lower Subhansiri			
	S 10,86.60	10,86.60	7,41.53	-3,45.07
<p>Reasons for final saving of Rs. 4,22.70 lakh and Rs. 3,45.07 lakh at serial number (iv) and (v) above have not been intimated (September 2008).</p>				
(vi)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	01 Construction of District Roads			
	O 49,04.90			
	S 2,72.11			
	R -1,67.74	50,09.27	50,09.27	...

Withdrawal of provision by Rs. 1,67.74 lakh through re-appropriation was stated to be due to less requirement of fund.

Grant No. 32 ROADS AND BRIDGES - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(vii)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	15 Construction of Road from Bameng to Loda			
	O 23.87			
	S 1,25.61	1,49.48	15.81	-1,33.67
(viii)	08 Central Plan Schemes(Fully funded by Central Government)			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	01 Scheme on Inter State Connectivity Under E and I Scheme			
	S 2,70.00	2,70.00	1,37.97	-1,32.03
(ix)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	32 Construction of Road from Nyorak To Rime Muku			
	S 2,84.49	2,84.49	1,53.69	-1,30.80

Grant No. 32 ROADS AND BRIDGES - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(x)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	16 Construction of Motorable Suspension Bridge over Lohit to Connect Manchal Administrative Circle			
	O 41.26			
	S 2,81.00			
		3,22.26	2,33.28	-88.98
(xi)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	24 Construction of Road from Jengging to Ramseng in Upper Siang District			
	O 16.90			
	S 2,37.29			
		2,54.19	1,68.72	-85.47

Reasons for final saving of Rs. 1,33.67 lakh, Rs. 1,32.03 lakh, Rs. 1,30.80 lakh, Rs. 88.98 lakh and Rs. 85.47 lakh at serial number (vii) to (xi) above have not been intimated (September 2008).

Grant No. 32 ROADS AND BRIDGES - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(xii)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	13 Construction of Link Road from Lhou Nallah to Mukto Circle			
	O	56.79		
	S	4,43.46		
	R	27.13	5,27.38	4,36.03
				-91.35

Augmentation of provision by Rs. 27.13 lakh through re-appropriation was reportedly due to requirement of more fund.

Reasons for final saving of Rs. 91.35 lakh have not been intimated (September 2008).

(xiii)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	20 Improvement/Construction of Road from Sangalee to Sakiang			
	O	1,25.10		
	S	12,87.84		
			14,12.94	13,68.89
				-44.05

Grant No. 32 ROADS AND BRIDGES - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(xiv)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	23 Improvement and Upgradation of Menga Giba Road in Upper Subansiri District			
	O	11.00		
	S	51.89		
		62.89	33.43	-29.46

Reasons for final saving of Rs. 44.05 lakh and Rs. 29.46 lakh at serial number (xiii) and (xiv) above have not been intimated (September 2008).

(xv)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	11 Improvement of Porter Track from Tungri to Mago			
	O	27.14		
	R	-27.13	0.01	0.01 ...

Withdrawal of provision by Rs. 27.13 lakh through re-appropriation was stated to be due to less requirement of fund.

Grant No. 32 ROADS AND BRIDGES - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(xvi)	03	Centrally Sponsored Schemes		
	5054	Capital Outlay on Roads and Bridges		
	04	District and Other Roads		
	800	Other Expenditure		
	28	Construction of By Pass Road from Papu Nallah to Itanagar via Donyi Polo Vidya Bhawan in under E & I		

O	12.00			
R	-12.00	...	...	...

Entire Original provision of Rs. 12.00 lakh was withdrawn through re-appropriation reportedly due to non-requirement of fund.

4. Saving mentioned at note 3 was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(i)	03	Centrally Sponsored Schemes		
	5054	Capital Outlay on Roads and Bridges		
	04	District and Other Roads		
	800	Other Expenditure		
	27	Construction of Road from Dirang/Dizong to Numthung via Sanglam under E & I		

O	22.00			
S	2,16.00			
R	12.00	2,50.00	2,50.00	...

Augmentation of the provision by Rs. 12.00 lakh through re-appropriation was owing to requirement of more fund.

**Grant No. 33 NORTH EASTERN AREAS
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
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(In thousand of rupees)

Revenue

Major Head:

2552 North Eastern Areas

Original 50,47

Supplementary	7,10,65	7,61,12	5,99,76	-1,61,36
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Amount surrendered during the year (March 2008)				...
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Capital

Major Head:

4552 Capital Outlay on
North Eastern Areas

Original 3,45,15

Supplementary	30,50,77	33,95,92	25,42,41	-8,53,51
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Amount surrendered during the year (March 2008)				...
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Notes and Comments:

Revenue:

1. No part of the available saving of Rs. 1,61.36 lakh was surrendered during the year.

2. In view of the final saving of Rs. 1,61.36 lakh, Supplementary provision of Rs. 7,10.65 lakh obtained during the year proved excessive.

Grant No. 33 NORTH EASTERN AREAS - Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	09 North Eastern Council 2552 North Eastern Areas 800 Other Expenditure 78 Double Cropping In Arunachal Pradesh	S 1,30.00	...	-1,30.00
		1,30.00		

Reasons for non-utilisation of the entire provision of Rs. 1,30.00 lakh have not been intimated (September 2008).

(ii)	09 North Eastern Council 2552 North Eastern Areas 800 Other Expenditure 69 Integrated Development of Horticulture of Ambam/in L/Subansiri	O 4.30 S 39.07 R 4.00	10.22	-37.15
		47.37		

Augmentation of provision by Rs. 4.00 lakh through re-appropriation was reportedly due to requirement of more fund.

Reasons for final saving of Rs. 37.15 lakh have not been intimated (September 2008).

(iii)	09 North Eastern Council 2552 North Eastern Areas 800 Other Expenditure 77 Marketing of Ginger in Arunachal Pradesh	S 29.37	5.00	-24.37
		29.37		

Reasons for final saving of Rs. 24.37 lakh have not been intimated (September 2008).

Grant No. 33 NORTH EASTERN AREAS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(iv)	09	North Eastern Council			
	2552	North Eastern Areas			
	800	Other Expenditure			
	29	Integrated Piggery Development Programme			
	S	30.53			
	R	8.27	38.80	11.38	-27.42

Augmentation of provision by Rs. 8.27 lakh through re-appropriation was owing to requirement of more fund.

Reasons for final saving of Rs. 27.42 lakh have not been intimated (September 2008).

4. Saving mentioned at note 3 was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(i)	09	North Eastern Council			
	2552	North Eastern Areas			
	800	Other Expenditure			
	20	Cultivation and Production of Ramie Fibre			
			...	21.70	+21.70

Reasons for incurring expenditure of Rs. 21.70 lakh without any Budget provision have not been intimated (September 2008).

Grant No. 33 NORTH EASTERN AREAS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ii)	09 North Eastern Council			
	2552 North Eastern Areas			
	800 Other Expenditure			
	03 Intensive Cultivation Plantation			
	O	13.00		
	R	-8.27	4.73	31.27 +26.54

Withdrawal of provision by Rs. 8.27 lakh through re-appropriation was stated to be due to less requirement of fund.

Reasons for final excess of Rs. 26.54 lakh have not been intimated (September 2008).

(iii)	09 North Eastern Council			
	2552 North Eastern Areas			
	800 Other Expenditure			
	18 Grants-in-aid to APEDA for Renewable Resources of Energy			
			...	10.00 +10.00

Reasons for incurring expenditure of Rs. 10.00 lakh without any Budget provision have not been intimated (September 2008).

Capital:

5. No part of the available saving of Rs. 8,53.51 lakh was surrendered during the year.

6. In view of the final saving of Rs. 8,53.51 lakh, Supplementary provision of Rs. 30,50.77 lakh obtained during the year proved excessive.

Grant No. 33 NORTH EASTERN AREAS - Contd.

7. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 800 Other Expenditure 53 Upgradation of Primary Health Centre at Raga/ Boa Simla			
	S	2,22.22	...	-2,22.22
		2,22.22		
Reasons for non-utilisation of the entire provision of Rs. 2,22.22 lakh have not been intimated (September 2008).				
(ii)	09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 800 Other Expenditure 54 Laimekuri-Nari- Telam Road			
	S	7,50.00	5,55.61	-1,94.39
		7,50.00		
(iii)	09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 800 Other Expenditure 46 Seppa Chayangtajo Road			
	O	10.00		
	S	2,40.80	59.74	-1,91.06
		2,50.80		

Grant No. 33 NORTH EASTERN AREAS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iv)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	45 Restoration of Rupa-Kalaktang-Shikaridonga Road			
	O	25.30		
	S	1,85.50		
		2,10.80	24.82	-1,85.98

Reasons for final saving of Rs. 1,94.39 lakh, Rs. 1,91.06 lakh and Rs. 1,85.98 lakh at serial number (ii) to (iv) above have not been intimated (September 2008).

(v)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	51 Construction of Covered Gallery including Viewers Sitting Arrangement at Dirang			
	S	1,33.00		
		1,33.00	...	-1,33.00
(vi)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	42 Construction of Additional 20 Bedded Ward for Cardiac Care Unit and Eye Department at R.K Mission Hospital, Itanagar			
	S	1,00.00		
		1,00.00	...	-1,00.00

Reasons for non-utilisation of the entire provision of Rs. 1,33.00 lakh and Rs. 1,00.00 lakh at serial number (v) and (vi) above have not been intimated (September 2008).

Grant No. 33 NORTH EASTERN AREAS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(vii)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	52 Construction of 33 KV Express Line from Ziro to Tamen 33/11 Sub-Station at Tamen			
	S	3,18.00		
			3,18.00	2,20.15
				-97.85

Reasons for final saving of Rs. 97.85 lakh have not been intimated (September 2008).

(viii)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	26 Jote Baliyan Road			
	O	72.30		
	R	-72.30	...	...
...				
(ix)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	12 Nari-Telam-Lipen-Namey-Kora-Koyu-Seren Road			
	O	36.00		
	R	-36.00	...	...
...				

Withdrawal of entire Original provision of Rs. 72.30 lakh and Rs. 36.00 lakh at serial number (viii) and (ix) above through re-appropriation was reportedly due to non-requirement of fund.

Grant No. 33 NORTH EASTERN AREAS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(x)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	55 Establishment of Accident and Trauma Centre at Aalo			
	S	24.56		
		24.56	...	-24.56

Reasons for non-utilisation of the entire Supplementary provision of Rs. 24.56 lakh have not been intimated (September 2008).

8. Saving mentioned at note 7 was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	18 Orang Mazbat Rupa Road			
			2,22.22	+2,22.22
		...		

Reasons for incurring expenditure of Rs. 2,22.22 lakh without any Budget provision have not been intimated (September 2008).

Grant No. 33 NORTH EASTERN AREAS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ii)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	41 Construction of Sports Complex at Dirang			
	O	7.00		
	R	-7.00	...	81.31
				+81.31

Withdrawal of entire provision of Rs. 7.00 lakh through re-appropriation was reportedly due to non-requirement of fund.

Reasons for final excess of Rs. 81.31 lakh have not been intimated (September 2008).

(iii)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	37 Construction of Play Fields			
			...	46.67
				+46.67

Reasons for incurring expenditure of Rs. 46.67 lakh without any Budget provision have not been intimated (September 2008).

(iv)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	36 Creation of Assets			
	O	10.00		
	S	70.43		
	R	1,28.00	2,08.43	1,24.12
				-84.31

Augmentation of provision by Rs. 1,28.00 lakh through re-appropriation was reportedly due to requirement of more fund.

Reasons for final saving of Rs. 84.31 lakh have not been intimated (September 2008).

Grant No. 33 NORTH EASTERN AREAS - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(v)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	44 Establishishment of 50 Bedded Hospital at Palin in Kurung Kumey District			
	O	32.80		
	S	10.40		
		43.20	72.86	+29.66

Reasons for final excess of Rs. 29.66 lakh have not been intimated (September 2008).

**Grant No. 34 POWER
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
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(In thousand of rupees)

Revenue

Major Heads:

2501 Special Programmes
for Rural
Development

2801 Power

2810 Non-Conventional
Sources of Energy

Original 1,18,66,85

Supplementary	5,50,42	1,24,17,27	1,24,10,14	-7,13
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Amount surrendered
during the year (March 2008)

...

Capital

Major Head:

4801 Capital Outlay on
Power Projects

Original 56,38,00

Supplementary	1,01,97,73	1,58,35,73	94,83,53	-63,52,20
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Amount surrendered
during the year (March 2008)

...

Notes and Comments:

Capital:

1. No part of the available saving of Rs. 63,52.20 lakh was surrendered during the year.
2. In view of the final saving of Rs. 63,52.20 lakh, Supplementary provision of Rs. 1,01,97.73 lakh obtained during the year proved excessive.

Grant No. 34 POWER - Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	08 Central Plan Schemes(Fully funded by Central Government)			
	4801 Capital Outlay on Power Projects			
	01 Hydel Generation			
	800 Other Expenditure			
	10 Scheme under APDRP			
	O	10,00.00		
	S	41,42.18		
		51,42.18	17,66.62	-
33,75.56				
(ii)	07 Non Lapsable Pool Fund			
	4801 Capital Outlay on Power Projects			
	06 Rural Electrification			
	800 Other Expenditure			
	03 Creation of Assets			
	S	18,15.85		
		18,15.85	6,54.98	-
11,60.87				
<p>Reasons for final saving of Rs. 33,75.56 lakh and Rs. 11,60.87 lakh at serial number (i) and (ii) above have not been intimated (September 2008).</p>				
(iii)	08 Central Plan Schemes(Fully funded by Central Government)			
	4801 Capital Outlay on Power Projects			
	01 Hydel Generation			
	800 Other Expenditure			
	05 Scheme under R.E.C			
	O	3,00.00		
	S	6,69.92		
		9,69.92	...	-
9,69.92				
<p>Reasons for non-utilisation of entire provision of Rs. 9,69.92 lakh have not been intimated (September 2008).</p>				

Grant No. 34 POWER - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
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(In lakh of rupees)

(iv)	07	Non Lapsable Pool Fund				
	4801	Capital Outlay on Power Projects				
	05	Transmission and Distribution				
	800	Other Expenditure				
	08	Ranganadi Transmission (C/o 132 KV from Ziro to Along Via Daporijo)				
		S	6,87.18	6,87.18	1,15.34	-5,71.84

Reasons for final saving of Rs. 5,71.84 lakh have not been intimated (September 2008).

(v)	08	Central Plan Schemes(Fully funded by Central Government)				
	4801	Capital Outlay on Power Projects				
	01	Hydel Generation				
	800	Other Expenditure				
	09	100% Metering System				
		S	3,74.49	3,74.49	...	-3,74.49

Reasons for non-utilisation of entire Supplementary provision of Rs. 3,74.49 lakh have not been intimated (September 2008).

(vi)	4801	Capital Outlay on Power Projects				
	05	Transmission and Distribution				
	800	Other Expenditure				
	02	Sub Transmission (GRID)				
		O	3,00.00			
		R	-3,00.00	...	...	...

Withdrawal of entire Original provision of Rs. 3,00.00 lakh through re-appropriation was stated to be due to less requirement of fund.

Grant No. 34 POWER - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakh of rupees)					
(vii)	4801 Capital Outlay on Power Projects				
	05 Transmission and Distribution				
	800 Other Expenditure				
	04 Sub Transmission and Others				
	O	3,00.00			
	S	1,37.43			
		4,37.43	3,75.44		-61.99

Reasons for final saving of Rs. 61.99 lakh have not been intimated (September 2008).

4. Saving mentioned at note 3 above was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakh of rupees)					
(i)	04 State Plan Schemes				
	4801 Capital Outlay on Power Projects				
	05 Transmission and Distribution				
	800 Other Expenditure				
	16 System Improvement under ACA/SPA				
	S	1,06.83			
	R	3,00.00			
		4,06.83	4,13.97		+7.14

Augmentation of the provision by Rs. 3,00.00 lakh through re-appropriation was owing to requirement of more fund.

Reasons for final excess of Rs. 7.14 lakh have not been intimated (September 2008).

Grant No. 34 POWER - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(ii)	4801	Capital Outlay on Power Projects			
	80	General			
	800	Other Expenditure			
	06	Maintenance of Transmission Line Including Sub- stations			
	O	14,50.00			
	S	16,80.00			
			31,30.00	32,28.97	+98.97

Reasons for final excess of Rs. 98.97 lakh have not been intimated (September 2008).

(iii)	4801	Capital Outlay on Power Projects			
	80	General			
	800	Other Expenditure			
	02	Construction of Building			
	S	41.00			
	R	58.00	99.00	98.93	-0.07

Augmentation of provision by Rs. 58.00 lakh was owing to requirement of more fund.

Reasons for final saving of Rs. 0.07 lakh have not been intimated (September 2008).

**Grant No. 35 INFORMATION AND PUBLIC RELATIONS
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Head:				
2220	Information and Publicity			
	Original	3,70,20		
	Supplementary	1,49,43	5,19,63	5,33,86
+14,23				
	Amount surrendered during the year (March 2008)			...

Capital

Major Head:

4220 Capital Outlay on
Information and
Publicity

	Original	7,80		
	Supplementary	...	7,80	4,73 -3,07
	Amount surrendered during the year (March 2008)			...

Notes and Comments:

Revenue:

1. The expenditure exceeded the Grant by Rs. 14.23 lakh (Rs. 14,22.822). The excess requires regularisation.
2. In view of the final excess of Rs. 14.23 lakh, Supplementary provision of Rs. 1,49.43 lakh obtained during the year proved inadequate.

Grant No. 35 INFORMATION AND PUBLIC RELATIONS-Concl'd.

3. Excess occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakh of rupees)					
(i)	2220	Information and Publicity			
	60	Others			
	001	Direction and Administration			
	01	Establishment Expenses			
	O	3,70.20			
	S	1,49.43			
		5,19.63	5,33.86		+14.23

Reasons for final excess of Rs. 14.23 lakh have not been intimated (September 2008).

Capital:

4. No part of the available saving of Rs. 3.07 lakh was surrendered during the year.

**Grant No. 36 STATISTICS
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
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(In thousand of rupees)

Revenue

Major Head:

3454 Census, Surveys and
Statistics

Original 4,12,00

Supplementary	86,02	4,98,02	5,14,31	+16,29
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Amount surrendered during the year (March 2008)				...
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Capital

Major Head:

5475 Capital Outlay on
Other General
Economic Services

Original 30,00

Supplementary	5,00	35,00	39,01	+4,01
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Amount surrendered during the year (March 2008)				...
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Notes and Comments:

Revenue:

1. The expenditure exceeded the Grant by Rs. 16.29 lakh (Rs. 16,28,898). The excess requires regularisation.

2. In view of the final excess of Rs. 16.29 lakh, Supplementary provision of Rs. 86.02 lakh obtained during the year proved inadequate.

Grant No. 36 STATISTICS - Concl'd.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	03 Centrally Sponsored Schemes			
	3454 Census, Surveys and Statistics			
	02 Surveys and Statistics			
	201 National Sample Survey Organisation			
	01 National Sample Surveys Work			
	O	38.40		
	S	74.52		
	R	1.08	1,14.00	1,23.73
				+9.73

Augmentation of provision by Rs. 1.08 lakh through re-appropriation was owing to requirement of more fund.

Reasons for final excess of Rs. 9.73 lakh have not been intimated (September 2008).

Capital:

4. The expenditure in the Capital Section exceeded the Grant by Rs. 4.01 lakh (Rs. 4,00,523). The excess requires regularisation.

5. In view of the final excess of Rs. 4.01 lakh, Supplementary provision of Rs. 5.00 lakh obtained during the year proved inadequate.

6. Excess occurred under the Major Head of Account - 5475 Capital Outlay on Other General Economic Services, 112 Statistics, 01 Creation of Assets, by Rs. 4.01 lakh and reasons thereof have not been intimated (September 2008).

**Grant No. 37 LEGAL METROLOGY
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
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(In thousand of rupees)

Revenue

Major Heads:

3456 Civil Supplies

3475 Other General
Economic Services

Original 2,23,48

Supplementary	2,62,69	4,86,17	5,19,57	+33,40
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Amount surrendered during the year (March 2008)				...
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Capital

Major Head:

5475 Capital Outlay on
Other General
Economic Services

Original ...

Supplementary	2,50	2,50	20	-2,30
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Amount surrendered during the year (March 2008)				...
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Notes and Comments:

Revenue:

1. The expenditure exceeded the Grant by Rs. 33.40 lakh (Rupees 33,40,426). The excess requires regularisation.

2. In view of the final excess of Rs. 33.40 lakh, Supplementary provision of Rs. 2,62.69 lakh obtained during the year proved inadequate.

Grant No. 37 LEGAL METROLOGY - Concl'd.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	08 Central Plan Schemes(Fully funded by Central Government)			
	3456 Civil Supplies			
	800 Other Expenditure			
	07 Integrated Project on Consumer Protection			
	O	25.78		
	S	2,25.92		
	R	6.10	2,57.80	2,87.80 +30.00

Augmentation of provision by Rs. 6.10 lakh through re-appropriation was owing to requirement of more fund.

Reasons for final excess of Rs. 30.00 lakh have not been intimated (September 2008).

**Grant No. 38 WATER RESOURCE DEPARTMENT
(All Voted)**

	Total grant	Actual expenditure	Excess	+
			Saving	-

(In thousand of rupees)

Revenue

Major Heads:

2701	Major and Medium Irrigation	
2702	Minor Irrigation	
2705	Command Area Development	
2711	Flood Control and Drainage	

Original	81,71,66	
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Supplementary	37,05,64	1,18,77,30	87,95,64	-30,81,66
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Amount surrendered during the year (March 2008)	...
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Capital

Major Heads:

4702	Capital Outlay on Minor Irrigation	
4711	Capital Outlay on Flood Control Projects	

Original	5,80,00	
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Supplementary	14,31,18	20,11,18	9,82,80	-10,28,38
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Amount surrendered during the year (March 2008)	...
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...

Grant No. 38 WATER RESOURCE DEPARTMENT - Contd.

Notes and Comments:

Revenue:

1. No part of the available saving of Rs. 30,81.66 lakh was surrendered during the year.

2. In view of the final saving of Rs. 30,81.66 lakh, Supplementary provision of Rs. 37,05.64 lakh obtained during the year proved excessive.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	03 Centrally Sponsored Schemes			
	2702 Minor Irrigation			
	80 General			
	800 Other Expenditure			
	06 Accelerated Irrigation Benefits Programme			
	O	60,00.00		
	S	6,46.97		
	R	23.03	66,70.00	46,89.70
				-19,80.30
(ii)	2702 Minor Irrigation			
	01 Surface Water			
	103 Diversion Schemes			
	01 Modification of Channel			
	S	12,00.00		
	R	1,00.00	13,00.00	2,00.00
				-11,00.00

Augmentation of the provision by Rs. 23.03 lakh and Rs. 1,00.00 lakh at serial number (i) and (ii) above were reportedly due to requirement of more fund.

Reasons for final saving of Rs. 19,80.30 lakh and Rs. 11,00.00 lakh at serial number (i) and (ii) above have not been intimated (September 2008).

Grant No. 38 WATER RESOURCE DEPARTMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakh of rupees)					
(iii)	2702 Minor Irrigation				
	01 Surface Water				
	102 Lift Irrigation Schemes				
	02 Schemes under RIDF Loan				
	O	1,00.00			
	R	-1,00.00	...	...
...					
(iv)	2702 Minor Irrigation				
	80 General				
	001 Direction and Administration				
	01 Establishment Expenses				
	O	16,37.02			
	S	5,73.54			
	R	-55.00	21,55.56	21,54.44	-
1.12					
(v)	07 Non Lapsable Pool Fund				
	2711 Flood Control and Drainage				
	01 Flood Control				
	800 Other Expenditure				
	18 Anti Erosion Works at Kley River in Lower Subansiri District				
	O	10.00			
	R	-10.00	...	...	...

Withdrawal of provision by Rs. 1,00.00 lakh, Rs. 55.00 lakh and Rs. 10.00 lakh at serial number (iii) to (v) above by way of re-appropriation were stated to be due to non-requirement of fund.

Reasons for final saving of Rs. 1.12 lakh at serial number (iv) above have not been intimated (September 2008).

Grant No. 38 WATER RESOURCE DEPARTMENT - Contd.

4. Saving mentioned at note 3 above was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	03 Centrally Sponsored Schemes			
	2702 Minor Irrigation			
	80 General			
	800 Other Expenditure			
	07 Census of Minor Irrigation Statistics Scheme			
	O	2.00		
	R	16.97	18.97	18.94
				-0.03
(ii)	2702 Minor Irrigation			
	80 General			
	052 Machinery and Equipments			
	02 Upkeep of Machineries			
	O	30.00		
	S	63.00		
	R	15.00	1,08.00	1,07.52
				-0.48

Augmentation of provision by Rs. 16.97 lakh and Rs. 15.00 lakh, at serial number (i) and (ii) above by way of re-appropriation were stated to be due to requirement of more fund.

Reasons for final saving of Rs. 0.03 lakh and Rs. 0.48 lakh at serial number (i) and (ii) above have not been intimated (September 2008).

Capital:

5. No part of the available saving of Rs. 10,28.38 lakh was surrendered during the year.

6. In view of the final saving of Rs. 10,28.38 lakh, Supplementary provision of Rs. 14,31.18 lakh obtained during the year proved excessive.

Grant No. 38 WATER RESOURCE DEPARTMENT - Concl'd.

7. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	4711 Capital Outlay on Flood Control Projects			
	01 Flood Control			
	800 Other Expenditure			
	01 Creation of Assets			
	O 3,20.00			
	S 12,54.18			
	R 10.00	15,84.18	5,55.83	-10,28.35
(ii)	4702 Capital Outlay on Minor Irrigation			
	800 Other Expenditure			
	01 Procurement and Creation of Assets			
	O 1,30.00			
	S 1,50.00			
	R -10.00	2,70.00	2,69.95	-0.05

Augmentation of provision by Rs. 10.00 lakh and withdrawal of provision by Rs. 10.00 lakh at serial number (i) and (ii) above through re-appropriation were owing to requirement of more fund at serial number (i) and less requirement of fund at serial number (ii) above.

Reasons for final saving of Rs. 10,28.35 lakh and Rs. 0.05 lakh at serial number (i) and (ii) above have not been intimated (September 2008).

**Grant No. 39 LOANS TO GOVERNMENT SERVANTS
(All Voted)**

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In thousand of rupees)

Capital

Major Head:

7610 Loans to Government
Servants, etc

Original 3,60,00

Supplementary ... 3,60,00 2,78,66 -81,34

Amount surrendered
during the year (March 2008) 29,75

Notes and Comments:

Capital:

1. Out of the available saving of Rs. 81.34 lakh, Rs. 29.75 lakh only were surrendered during the year.

2. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(i)	7610	Loans to Government Servants, etc		
	202	Advances for Purchase of Motor Conveyances		
	01	Motor Car etc.		
	O	1,70.00		
	R	-82.00	88.00	79.76
				-8.24

Withdrawal of provision by Rs. 82.00 lakh was the net effect of decrease of (a) Rs. 52.25 lakh through re-appropriation and (b) Rs. 29.75 lakh by way of surrender were reportedly due to less requirement of fund.

Reasons for final saving of Rs. 8.24 lakh have not been intimated (September 2008).

Grant No. 39 LOANS TO GOVERNMENT SERVANTS - Concl'd.

3. Saving mentioned at note 2 above was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
------------------	------	----------------	-----------------------	----------------------

(In lakh of rupees)

(i)	7610	Loans to Government Servants, etc			
	201	House Building Advances			
	01	House Building			
		O	1,70.00		
		R	50.00	2,20.00	
				1,82.28	-37.72

Augmentation of the provision by Rs. 50.00 lakh through re-appropriation was owing to requirement of more fund.

Reasons for final saving of Rs. 37.72 lakh have not been intimated (September 2008).

**Grant No. 40 HOUSING
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
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(In thousand of rupees)

Revenue

Major Head:

2216 Housing

Original	8,79,55			
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Supplementary	7,77,15	16,56,70	16,56,70	...
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Amount surrendered during the year (March 2008)				...
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Capital

Major Head:

4216 Capital Outlay on
Housing

Original	7,66,45			
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Supplementary	9,51,05	17,17,50	12,17,50	-5,00,00
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Amount surrendered during the year (March 2008)				...
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Notes and Comments:

Capital:

1. No part of the available saving of Rs. 5,00.00 lakh was surrendered during the year.

2. In view of the final saving of Rs. 5,00.00 lakh, Supplementary provision of Rs. 9,51.05 lakh obtained during the year proved excessive.

Grant No. 40 HOUSING - Concl'd.

3 Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(i)	4216	Capital Outlay on Housing			
	01	Government Residential Buildings			
	106	General Pool Accommodation			
	02	Schemes under ACA/SPA			
	S	9,35.00			
			9,35.00	4,35.00	-5,00.00

Reasons for final saving of Rs 5,00.00 lakh have not been intimated (September 2008).

**Grant No. 41 LAND MANAGEMENT
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
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(In thousand of rupees)

Revenue

Major Heads:

2029 Land Revenue

2506 Land Reforms

Original	2,49,57			
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Supplementary	1,19,07	3,68,64	3,53,89	-14,75
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Amount surrendered during the year (March 2008)				...
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**Grant No. 42 RURAL DEVELOPMENT
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
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(In thousand of rupees)

Revenue

Major Heads:

2501	Special Programmes for Rural Development			
2505	Rural Employment			
2515	Other Rural Development Programmes			
Original	27,77,74			
Supplementary	6,43,89	34,21,63	33,77,54	-44,09
Amount surrendered 19,18 during the year (March 2008)				

Capital

Major Head:

4515	Capital Outlay on Other Rural Development Programmes			
Original	90,00			
Supplementary	3,44,11	4,34,11	1,10,11	-3,24,00
Amount surrendered during the year (March 2008) ...				

Notes and Comments:

Capital:

1. No part of the available saving of Rs. 3,24.00 lakh was surrendered during the year.
2. In view of the final saving of Rs. 3,24.00 lakh, Supplementary provision of Rs. 3,44.11 lakh obtained during the year proved excessive.

Grant No. 42 RURAL DEVELOPMENT - Concl'd.

3. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	4515 Capital Outlay on Other Rural Development Programmes			
	103 Rural Development			
	01 Creation of Assets			
	O 90.00			
	S 3,44.11			
		4,34.11	1,10.11	-3,24.00

Reasons for final saving of Rs. 3,24.00 lakh have not been intimated (September 2008).

**Grant No. 43 FISHERIES
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
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(In thousand of rupees)

Revenue

Major Head:

2405 Fisheries

Original	4,64,26			
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Supplementary	1,73,43	6,37,69	6,37,52	-17
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Amount surrendered during the year (March 2008)			...	
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Capital

Major Head:

4405 Capital Outlay on
Fisheries

Original	...			
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Supplementary	16,00	16,00	21,90	+5,90
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Amount surrendered during the year (March 2008)			...	
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Notes and Comments:

Capital:

1. Expenditure in the Capital Section exceeded the Grant by Rs. 5.90 lakh (Rs 5,89,639). The excess requires regularisation.

Grant No. 43 FISHERIES - Concl'd.

2. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(i)	4405 Capital Outlay on Fisheries			
	800 Other Expenditure			
	01 Creation of Assets			
		...	5.90	+5.90

Reasons for incurring expenditure of Rs. 5.90 lakh without any Budget provision was stated to be due to purchase of a new vehicle.

Grant No. 44 ATTACHED OFFICES OF THE SECRETARIAT ADMINISTRATION
(All Voted)

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
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(In thousand of rupees)

Revenue

Major Head:

2052 Secretariat General
 Services

Original 3,69,17

Supplementary	62,02	4,31,19	4,26,47	-4,72	
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Amount surrendered during the year (March 2008)	...
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**Grant No. 45 CIVIL AVIATION
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
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(In thousand of rupees)

Revenue

Major Heads:

3053 Civil Aviation

3275 Other Communication
Services

Original 25,42,23

Supplementary	13	25,42,36	25,42,06	-30
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Amount surrendered during the year (March 2008)				...
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Capital

Major Head:

5053 Capital Outlay on
Civil Aviation

Original 17,00

Supplementary	5,16,00	5,33,00	5,30,69	-2,31
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Amount surrendered during the year (March 2008)				...
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Grant No. 46 STATE PUBLIC SERVICE COMMISSION
(All Charged)

	Total	Actual	Excess +
	appropriation	expenditure	Saving -

(In thousand of rupees)

Revenue

Major Head:

2051 Public Service
Commission

Original	<u>1,04,63</u>		
Supplementary	<u>75,48</u>	<u>1,80,11</u>	<u>1,78,65</u>
Amount surrendered during the year (March 2008)			-1,46
			...

**Grant No. 47 ADMINISTRATION OF JUSTICE
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Head:				
2014	Administration of Justice			
Original		1,04,49		
Supplementary		34,04	1,38,53	1,24,25
				-14,28
	Amount surrendered during the year (March 2008)			...

Notes and Comments:

Revenue:

1. No part of the available saving of Rs. 14.28 lakh was surrendered during the year.
2. In view of the final saving of Rs. 14.28 lakh, Supplementary provision of Rs. 34.04 lakh obtained during the year proved excessive.
3. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(i)	2014 Administration of Justice			
	114 Legal Advisers and Counsels			
	01 Advocate General			
	0	11.75		
			11.75	3.50
				-8.25

Reasons for final saving of Rs. 8.25 lakh have not been intimated (September 2008).

**Grant No. 48 HORTICULTURE
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
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(In thousand of rupees)

Revenue

Major Heads:

2401 Crop Husbandry

2415 Agricultural
Research and
Education

Original 10,67,56

Supplementary	4,99,86	15,67,42	15,09,49	-57,93
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Amount surrendered during the year (March 2008)				...
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Capital

Major Head:

4401 Capital Outlay on
Crop Husbandry

Original 1,52,30

Supplementary	22,55	1,74,85	1,79,11	+4,26
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Amount surrendered during the year (March 2008)				...
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Notes and Comments:

Capital :

1. Expenditure in the Capital Section exceeded the Grant by Rs. 4.26 lakh (Rupees 4,25,767). The excess requires regularisation.

2. The excess expenditure occurred under Major Head - 4401 Capital Outlay on Crop Husbandry, 190 Investments in Public Sector and Other Undertakings, 01 Construction of Building.

**Grant No. 49 SCIENCE AND TECHNOLOGY
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
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(In thousand of rupees)

Revenue

Major Head:

3425 Other Scientific
Research

Original 10,18,00

Supplementary	10,16,56	20,34,56	10,61,28	-9,73,28
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Amount surrendered during the year (March 2008)				...
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Notes and Comments:

Revenue:

1. No part of the available saving of Rs. 9,73.28 lakh was surrendered during the year.
2. In view of the final saving of Rs. 9,73.28 lakh, Supplementary provision of Rs. 10,16.56 lakh obtained during the year proved excessive.
3. Saving occurred mainly under the Head - 04 State Plan Schemes, 3425 Other Scientific Research, 60 Others, 600 Other Schemes, 02 National E-Governance and the entire provision of Rs. 9,70.85 lakh remained un-utilised.

Grant No. 50 SECRETARIAT ECONOMIC SERVICES
(All Voted)

	Total grant	Actual expenditure	Excess	+
			Saving	-

(In thousand of rupees)

Revenue

Major Heads:

2575 Other Special Area
Programmes

3451 Secretariat-
Economic Services

Original 5,54,31,94

Supplementary	...	5,54,31,94	31,08,75	-5,23,23,19
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Amount surrendered during the year (March 2008)				5,00,96,06
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Capital

Major Head:

4070 Capital Outlay on
Other
Administrative
Services

Original 50,00

Supplementary	...	50,00	...	-50,00
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Amount surrendered during the year (March 2008)				...
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Notes and Comments:

Revenue:

1. Out of the available saving of Rs. 5,23,23.19 lakh, Rs. 5,00,96.06 lakh were surrendered during the year.

Grant No. 50 SECRETARIAT ECONOMIC SERVICES - Contd.

2. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
------------------	------	----------------	-----------------------	----------------------

(In lakh of rupees)

(i)	3451 Secretariat- Economic Services 090 Secretariat 01 Establishment Expenses			
	O 5,19,96.94			
	R -5,15,66.11	4,30.83	2,17.65	-2,13.18

Withdrawal of provision by Rs. 5,15,66.11 lakh was the net effect of (a) decrease of Rs. 15,20.23 lakh through re-appropriation due to less requirement of fund, (b) increase of Rs. 50.18 lakh through re-appropriation owing to requirement of more fund and (c) further decrease of Rs. 5,00,96.06 lakh by way of surrender was reportedly due to less requirement of fund.

Reasons for final saving of Rs. 2,13.18 lakh have not been intimated (September 2008).

(ii)	2575 Other Special Area Programmes 60 Others 800 Other Expenditure 01 Border Area Development Programme			
	O 32,98.00			
	R 14,52.50	47,50.50	27,59.90	-19,90.60

Grant No. 50 SECRETARIAT ECONOMIC SERVICES - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(iii)	3451	Secretariat- Economic Services			
	102	District Planning Machinery			
	01	Establishment Expenses of District Planning			
		O	1,24.00		
		R	0.55	1,24.55	1,01.64
					-22.91

Augmentation of the provision by Rs. 14,52.50 lakh and Rs. 0.55 lakh at serial number (ii) and (iii) above by way of re-appropriation was stated to be due to requirement of more fund.

Reasons for final saving of Rs. 19,90.60 lakh and Rs. 22.91 lakh at serial number (ii) and (iii) above have not been intimated (September 2008).

3. Saving mentioned at note 2 above was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
---------------	------	-------------	--------------------	----------------------

(In lakh of rupees)

(i)	3451	Secretariat- Economic Services			
	091	Attached Offices			
	01	Establishment Expenses			
		O	4.00		
		R	17.00	21.00	20.98
					-0.02

Augmentation of provision by Rs. 17.00 lakh through re-appropriation was owing to requirement of more fund.

Reasons for final saving of Rs 0.02 lakh have not been intimated (September 2008).

Capital :

1. The entire provision of Rs. 50.00 lakh remained unutilised and not surrendered during the year.

2. Saving occurred under the Head of Account - 4070 Capital Outlay on Other Administrative Services, 800- Other Expenditure, 02-Creation of Assets.

**Grant No. 51 DIRECTORATE OF LIBRARY
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
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(In thousand of rupees)

Revenue

Major Head:

2205 Art and Culture

Original 1,62,67

Supplementary	12,02	1,74,69	1,73,69	-1,00
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Amount surrendered during the year (March 2008)				...
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Capital

Major Head:

4202 Capital Outlay on
Education,
Sports, Art and
Culture

Original ...

Supplementary	1,00	+1,00
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Amount surrendered during the year (March 2008)				...
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Notes and Comments:

Capital:

1. In the Capital Section an expenditure to the tune of Rs 1.00 lakh (Rupees 1,00,000) was incurred without any Budget provision. The excess requires regularisation

2. The excess incurred under the Head 4202- Capital Outlay on Education, Sports, Art and Culture, 105-Public Libraries, 01-Construction of Public Libraries.

**Grant No. 52 SPORTS AND YOUTH SERVICES
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
--	----------------	-----------------------	------------------	--------

(In thousand of rupees)

Revenue

Major Head:

2204 Sports and Youth
Services

Original 2,66,82

Supplementary	1,52,23	4,19,05	4,58,36	+39,31
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Amount surrendered during the year (March 2008)				...
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Capital

Major Head:

4202 Capital Outlay on
Education,
Sports, Art and
Culture

Original 25,30

Supplementary	22,43,08	22,68,38	15,20,47	-7,47,91
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Amount surrendered during the year (March 2008)				...
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Notes and Comments:

Revenue:

1. Expenditure exceeded the Grant by Rs. 39.31 lakh (Rs. 39,30,991). The excess requires regularisation.
2. In view of the final excess of Rs. 39.31 lakh, Supplementary provision of Rs. 1,52.23 lakh obtained during the year proved inadequate.

Grant No. 52 SPORTS AND YOUTH SERVICES - Contd.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2204 Sports and Youth Services			
	001 Direction and Administration			
	01 Directorate Establishment			
	O	1,19.32		
	S	91.15		
		2,10.47	2,75.71	+65.24

Reasons for final excess of Rs. 65.24 lakh have not been intimated (September 2008).

(ii)	2204 Sports and Youth Services			
	001 Direction and Administration			
	03 State Sports School Itanagar			
	O	46.00		
	S	16.50		
	R	11.10		
		73.60	79.93	+6.33

Augmentation of the provision by Rs. 11.10 lakh through re-appropriation was owing to requirement of more fund.

Reasons for final excess of Rs 6.33 lakh have not been intimated (September, 2008).

Grant No. 52 SPORTS AND YOUTH SERVICES - Contd.

4. Excess mentioned at note 3 above was partly offset by saving under :

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(i)	2204	Sports and Youth Services			
	104	Sports and Games			
	01	Promotion of School Games			
		O	31.00		
		R	-31.00	...	...
(ii)	2204	Sports and Youth Services			
	104	Sports and Games			
	04	Participation in National Games			
		O	11.10		
		R	-11.10	...	...

Withdrawal of entire original provision of Rs. 31.00 lakh and Rs. 11.10 lakh at serial number (i) and (ii) above by way of re-appropriation was stated to be due to non-requirement of fund.

Capital:

5. No part of the available saving of Rs. 7,47.91 lakh was surrendered during the year.

6. In view of the final saving of Rs 7,47.91 lakh, Supplementary provision of Rs. 22,43.08 lakh obtained during the year proved excessive.

Grant No. 52 SPORTS AND YOUTH SERVICES - Concl'd.

7. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	4202 Capital Outlay on Education, Sports, Art and Culture			
	03 Sports and Youth Services			
	800 Other Expenditure			
	07 Outdoor Stadium at Capital			
	O 25.30			
	S 7,23.65			
		7,48.95	1,37.36	-6,11.59
(ii)	03 Centrally Sponsored Schemes			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	03 Sports and Youth Services			
	800 Other Expenditure			
	11 Sports Complex at Chimpu			
	S 2,73.00			
		2,73.00	1,36.50	-1,36.50

Reasons for final saving of Rs. 6,11.59 lakh and Rs. 1,36.50 lakh at serial number (i) and (ii) above have not been intimated (September 2008).

**Grant No. 53 FIRE PROTECTION AND CONTROL
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
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(In thousand of rupees)

Revenue

Major Head:

2070 Other
Administrative
Services

Original 2,33,79

Supplementary	40,49	2,74,28	2,68,34	-5,94
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Amount surrendered during the year (March 2008)				...
--	--	--	--	-----

Grant No. 54 STATE TAX AND EXCISE
(All Voted)

Total grant	Actual expenditure	Excess Saving	+ -
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(In thousand of rupees)

Revenue

Major Heads:

2039 State Excise

2059 Public Works

Original 2,77,69

Supplementary 84,63 3,62,32 3,59,26 -3,06

Amount surrendered
during the year (March 2008) ...

**Grant No. 55 STATE LOTTERIES
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Head:				
2075	Miscellaneous General Services			
Original	68,68			
Supplementary	54,91	1,23,59	1,22,63	-96
Amount surrendered during the year (March 2008)				...

**Grant No. 56 TOURISM
(All Voted)**

	Total grant	Actual expenditure	Excess	+ Saving -
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(In thousand of rupees)

Revenue

Major Head:

3452 Tourism

Original	3,65,04			
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Supplementary	2,93,83	6,58,87	5,40,05	-1,18,82
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Amount surrendered during the year (March 2008)				...
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Capital

Major Head:

5452 Capital Outlay on
Tourism

Original	2,19,35			
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Supplementary	28,00,47	30,19,82	19,07,35	-11,12,47
---------------	----------	----------	----------	-----------

Amount surrendered during the year (March 2008)				...
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Notes and Comments:

Revenue:

1. No part of the available saving of Rs. 1,18.82 lakh was surrendered during the year.

2 In view of the final saving of Rs. 1,18.82 lakh, Supplementary provision of Rs. 2,93.83 lakh obtained during the year proved excessive.

Grant No. 56 TOURISM - Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	3452 Tourism			
	01 Tourist Infrastructure			
	101 Tourist Centre			
	01 Development of Places of Tourist Interest			
	O	50.78		
	S	2,12.39		
	R	-29.00	2,34.17	1,72.96
				-61.21

Withdrawal of provision by Rs. 29.00 lakh through re-appropriation was owing to less requirement of fund.

Reasons for final saving of Rs. 61.21 lakh have not been intimated (September 2008).

(ii)	03 Centrally Sponsored Schemes			
	3452 Tourism			
	80 General			
	800 Other Expenditure			
	03 Capital IT and Computerisation			
	O	7.00		
	S	30.51		
	R	13.91	51.42	...
				-51.42

Augmentation of provision by Rs. 13.91 lakh through re-appropriation was stated to be due to requirement of more fund.

Reasons for non-utilisation of entire provision of Rs. 51.42 lakh have not been intimated (September 2008).

Grant No. 56 TOURISM - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
------------------	------	----------------	-----------------------	----------------------

(In lakh of rupees)

(iii)	03 Centrally Sponsored Schemes			
	3452 Tourism			
	80 General			
	800 Other Expenditure			
	22 Capacity Building For Service Providers			
	S	30.51		
	R	-13.51	17.00	17.00
				...

Withdrawal of provision by Rs. 13.51 lakh through re-appropriation was owing to less requirement of fund.

(iv)	3452 Tourism			
	80 General			
	001 Direction and Administration			
	01 Establishment Expenses			
	O	1,81.22		
	S	18.81	2,00.03	1,87.58
				-12.45

Reasons for final Saving of Rs. 12.45 lakh have not been intimated (September 2008).

(v)	08 Central Plan Schemes(Fully funded by Central Government)			
	3452 Tourism			
	80 General			
	800 Other Expenditure			
	14 Brahmaputra Darshan Festival			
	O	8.00		
	S	1.61		
	R	1.39	11.00	...
				-11.00

Augmentation of the provision by Rs. 1.39 lakh through re-appropriation was owing to requirement of more fund.

Reasons for non-utilisation of entire provision of Rs. 11.00 lakh have not been intimated (September 2008).

Grant No. 56 TOURISM - Contd.

4. Saving mentioned at note 3 above was partly offset by excess under :

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	3452 Tourism			
	80 General			
	800 Other Expenditure			
	01 Fairs and Festivals			
	O	30.00		
	R	17.00	47.00	43.93
				-3.07
(ii)	3452 Tourism			
	80 General			
	003 Training			
	01 Training Programme			
	O	10.00		
	R	-3.00	7.00	23.83
				+16.83
<p>Augmentation of provision by Rs. 17.00 lakh and withdrawal of provision by Rs. 3.00 lakh at serial number (i) and (ii) above through re-appropriation was stated to be due to (a) requirement of more fund at serial number (i) and (b) less requirement of fund at serial number (ii).</p> <p>Reasons for final saving of Rs. 3.07 lakh at serial number (i) and final excess of Rs. 16.83 lakh at serial number (ii) above have not been intimated (September 2008).</p>				
(iii)	08 Central Plan Schemes(Fully funded by Central Government)			
	3452 Tourism			
	80 General			
	800 Other Expenditure			
	07 Siang River Festival			
			...	8.00
				+8.00

Reasons for incurring expenditure of Rs. 8.00 lakh without any Budget provision have not been intimated (September 2008).

Grant No. 56 TOURISM - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
---------------	------	-------------	--------------------	-------------------

(In lakh of rupees)

(iv)	3452	Tourism			
	80	General			
	104	Promotion and Publicity			
	01	Publication on Tourist Information			
		O	60.00		
		R	10.00	70.00	66.61
					-3.39

Augmentation of the provision by Rs. 10.00 lakh through re-appropriation was stated to be due to requirement of more fund.

Reasons for final saving of Rs. 3.39 lakh have not been intimated (September, 2008).

Capital :

5. No part of the available saving of Rs. 11,12.47 lakh was surrendered during the year.

6. In view of the final saving of Rs. 11,12.47 lakh, Supplementary provision of Rs. 28,00.47 lakh obtained during the year proved excessive.

7. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
---------------	------	-------------	--------------------	-------------------

(In lakh of rupees)

(i)	08	Central Plan Schemes(Fully funded by Central Government)			
	5452	Capital Outlay on Tourism			
	01	Tourist Infrastructure			
	102	Tourist Accommodation			
	67	Development of Aero Sports Centre			
		O	22.68		
		S	3,08.37		
		R	-2,97.06	33.99	...
					-33.99

Grant No. 56 TOURISM - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ii)	08 Central Plan Schemes(Fully funded by Central Government)			
	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	74 Development of Mechuka Tourism Destination			
	S	3,08.37		
	R	44.87	3,53.24	...
				-3,53.24

(iii)	08 Central Plan Schemes(Fully funded by Central Government)			
	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	77 Development of Tourist Complex at Tuting			
	S	3,08.37		
	R	-21.57	2,86.80	...
				-2,86.80

Withdrawal of provision by Rs. 2,97.06 lakh and Rs. 21.57 lakh at serial number (i) and (iii) above and augmentation of provision by Rs. 44.87 lakh at serial number (ii) above through re-appropriation was owing to (a) less requirement of fund at serial number (i) and (iii) and (b) more requirement of fund at serial number (ii).

Reasons for non-utilisation of entire provision of Rs. 33.99 lakh, Rs. 3,53.24 lakh and Rs. 2,86.80 lakh at serial number (i) to (iii) above have not been intimated (September 2008).

Grant No. 56 TOURISM - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
---------------	------	-------------	--------------------	-------------------

(In lakh of rupees)

(iv)	08	Central Plan Schemes(Fully funded by Central Government)			
	5452	Capital Outlay on Tourism			
	01	Tourist Infrastructure			
	102	Tourist Accommodation			
	68	Development of Tourism Circuit Dirak-Wakro-Tezu-Hayuliang-Walong			
		O	38.60		
		S	3,08.39		
		R	-1,15.19	2,31.80	1,57.61
					-74.19

Withdrawal of provision by Rs. 1,15.19 lakh through re-appropriation was reportedly due to less requirement of fund.

Reasons for final saving of Rs. 74.19 lakh have not been intimated (September 2008).

(v)	07	Non Lapsable Pool Fund			
	5452	Capital Outlay on Tourism			
	01	Tourist Infrastructure			
	102	Tourist Accommodation			
	78	Tourism Infrastructure Development at Dong			
		S	1,26.00	1,26.00	...
					-1,26.00

Reasons for non-utilisation of entire Supplementary provision of Rs. 1,26.00 lakh have not been intimated (September 2008).

Grant No. 56 TOURISM - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakh of rupees)					
(vi)	03 Centrally Sponsored Schemes				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	50 C/o Tourist Complex at Along				
	S	63.45			
	R	-10.45	53.00	...	-53.00
(vii)	03 Centrally Sponsored Schemes				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	57 Construction of Circuit Development at Pasighat Dying Ering Wild Life Sanctuary				
	S	63.44			
	R	11.56	75.00	...	-75.00

Grant No. 56 TOURISM - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakh of rupees)					
(viii)	03 Centrally Sponsored Schemes				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	59 Development of Tourist Lodge at Geku				
	S	63.44			
	R	43.56	1,07.00	...	-
1,07.00					

Withdrawal of provision by Rs. 10.45 lakh at serial number (vi), augmentation of the provision by Rs. 11.56 lakh and Rs. 43.56 lakh at serial number (vii) and (viii) above through re-appropriation were stated to be due to less requirement of fund at serial number (vi) and more requirement of fund at serial number (vii) and (viii).

Reasons for non-utilisation of entire provision of Rs. 53.00 lakh, Rs. 75.00 lakh and Rs. 1.07.00 lakh at serial number (vi) to (viii) above have not been intimated (September 2008).

(ix)	03 Centrally Sponsored Schemes				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	03 Construction of Tourist Lodge at Parasuram Kund				
	O	37.02			
	R	-37.02	...	...	...

Grant No. 56 TOURISM - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(x)	08	Central Plan Schemes(Fully funded by Central Government)			
	5452	Capital Outlay on Tourism			
	01	Tourist Infrastructure			
	102	Tourist Accommodation			
	70	Tourist Resort at Holloangi in Papumpare			
	O	13.40			
	R	-13.40	...	...	...

Withdrawal of entire original provision of Rs. 37.02 lakh and Rs. 13.40 lakh at serial number (ix) and (x) above through re-appropriation were reportedly due to non-requirement of fund.

8. Saving mentioned at note 7 above were partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(i)	08	Central Plan Schemes(Fully funded by Central Government)			
	5452	Capital Outlay on Tourism			
	01	Tourist Infrastructure			
	102	Tourist Accommodation			
	72	Development of Tourism Circrit Itanagar-Ziro Daporijo-Basar			
	S	3,08.37			
	R	2,99.53	6,07.90	6,07.90	

...

Grant No. 56 TOURISM - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
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(In lakh of rupees)

(ii)	08	Central Plan Schemes(Fully funded by Central Government)				
	5452	Capital Outlay on Tourism				
	01	Tourist Infrastructure				
	102	Tourist Accommodation				
	75	Development of Jairampur Tourism Destination				
		S	3,08.37			
		R	40.98	3,49.35	3,49.35	...
(iii)	08	Central Plan Schemes(Fully funded by Central Government)				
	5452	Capital Outlay on Tourism				
	01	Tourist Infrastructure				
	102	Tourist Accommodation				
	76	Development and Improvement of Geykar Sinyi				
		S	3,08.37			
		R	32.43	3,40.80	3,40.80	...

Grant No. 56 TOURISM - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
---------------	------	-------------	--------------------	----------------------

(In lakh of rupees)

(iv)	08	Central Plan Schemes(Fully funded by Central Government)		
	5452	Capital Outlay on Tourism		
	01	Tourist Infrastructure		
	102	Tourist Accommodation		
	73	Development of Tourism Complex at Mayudia, Lower Dibang Valley		
		S	3,08.37	
		R	29.41	
			3,37.78	3,37.78
				...

Augmentation of the provision by Rs. 2,99.53 lakh, Rs. 40.98 lakh, Rs. 32.43 lakh and Rs. 29.41 lakh at serial number (i) to (iv) above by way of re-appropriation were stated to be due to requirement of more fund.

**Grant No. 57 URBAN DEVELOPMENT
(All Voted)**

	Total grant	Actual expenditure	Excess	+ -
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(In thousand of rupees)

Revenue

Major Heads:

2217 Urban Development

2230 Labour and
Employment

Original 1,82,10

Supplementary	2,26,30	4,08,40	3,28,84	-79,56
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Amount surrendered during the year (March 2008)				...
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Capital

Major Head:

4217 Capital Outlay on
Urban Development

Original 8,64,80

Supplementary	45,63,51	54,28,31	52,09,32	-2,18,99
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Amount surrendered during the year (March 2008)				...
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Notes and Comments:

Revenue :

1. No part of the available saving of Rs. 79.56 lakh was surrendered during the year.

2. In view of the final saving of Rs. 79.56 lakh, Supplementary provision of Rs. 2,26.30 lakh obtained during the year proved excessive.

Grant No. 57 URBAN DEVELOPMENT - Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	03 Centrally Sponsored Schemes			
	2230 Labour and Employment			
	02 Employment Service			
	101 Employment Services			
	04 Swarna Jayanti Sahari Rojgar Yojana			
	S	1,95.32		
			1,95.32	1,21.00
				-74.32
(ii)	2217 Urban Development			
	80 General			
	001 Direction and Administration			
	01 Establishment Expenses			
	O	96.39		
	S	16.51		
			1,12.90	1,01.47
				-11.43

Reasons for final saving of Rs. 74.32 lakh and Rs. 11.43 lakh at serial number (i) and (ii) above have not been intimated (September 2008).

Grant No. 57 URBAN DEVELOPMENT - Concl'd.

4. Saving mentioned at note 3 above was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(i)	2217	Urban Development			
	03	Integrated Development of Small and Medium Towns			
	191	Assistance to Local bodies Corporations, Urban Development Authorities, Town Improvement Board etc			
	01	Town Plan Activities			
	O	25.71			
	S	14.47			
			40.18	46.36	+6.18

Reasons for final excess of Rs. 6.18 lakh have not been intimated (September 2008).

**Grant No. 58 STATIONERY AND PRINTING
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
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(In thousand of rupees)

Revenue

Major Head:

2058 Stationery and
Printing

Original 1,63,78

Supplementary	37,32	2,01,10	2,18,56	+17,46
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Amount surrendered during the year (March 2008)				...
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Capital

Major Head:

4058 Capital Outlay on
Stationery and
Printing

Original 9,30

Supplementary	...	9,30	5,29	-4,01
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Amount surrendered during the year (March 2008)				...
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Notes and Comments:

Revenue :

1. The expenditure exceeded the Grant by Rs. 17.46 lakh (Rs 17,45,868). The excess requires regularisation.
2. In view of the final excess of Rs. 17.46 lakh, Supplementary provision of Rs. 37.32 lakh obtained during the year proved inadequate.

Grant No. 58 STATIONERY AND PRINTING - Concl'd.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2058 Stationery and Printing			
	103 Government Press			
	01 Establishment Expenses			
	O	71.08		
	S	24.32		
		95.40	1,19.36	+23.96

Reasons for final excess of Rs. 23.96 lakh have not been intimated (September 2008).

4. Excess mentioned at note 3 above was partly offset by saving under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2058 Stationery and Printing			
	103 Government Press			
	02 Establishment Expenses of Govt. Press			
	O	92.70		
	S	13.00		
		1,05.70	99.20	-
6.50				

Reasons for final saving of Rs. 6.50 lakh have not been intimated (September 2008).

Capital:

5. No part of the available saving of Rs. 4.01 lakh was surrendered during the year.

6. Saving of Rs. 4.01 lakh occurred under the Major head of account - 4058 - Capital Outlay on Stationery and Printing - 103 Government Press

- 01 Creation of Assets and reasons thereof have not been intimated (September 2008)

**Grant No. 59 PUBLIC HEALTH ENGINEERING
(All Voted)**

	Total grant	Actual expenditure	Excess	+
			Saving	-

(In thousand of rupees)

Revenue

Major Heads:

2059 Public Works

2215 Water Supply and
Sanitation

Original 36,75,69

Supplementary	1,70,90,95	2,07,66,64	1,97,35,01	-10,31,63
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Amount surrendered
during the year (March 2008)

...

Capital

Major Head:

4215 Capital Outlay on
Water Supply and
Sanitation

Original 7,08,00

Supplementary	12,22,57	19,30,57	18,49,52	-81,05
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Amount surrendered
during the year (March 2008)

...

**Grant No. 60 TEXTILE AND HANDICRAFT
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
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(In thousand of rupees)

Revenue

Major Head:

2851 Village and Small
Industries

Original	8,67,20			
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Supplementary	6,90,15	15,57,35	15,20,59	-36,76
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Amount surrendered during the year (March 2008)				...
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**Grant No. 61 GEOLOGY AND MINING
(All Voted)**

	Total grant	Actual expenditure	Excess	+ - Saving
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(In thousand of rupees)

Revenue

Major Head:

2853 Non-ferrous Mining
and Metallurgical
Industries

Original	1,00,00			
Supplementary	55,80	1,55,80	1,45,99	-9,81
Amount surrendered during the year (March 2008)				...

Capital

Major Head:

4853 Capital Outlay on
Non-ferrous Mining
and Metallurgical
Industries

Original	...			
Supplementary	19,00	19,00	18,70	-30
Amount surrendered during the year (March 2008)				...

Notes and Comments:

Revenue:

1. No part of the available saving of Rs. 9.81 lakh was surrendered during the year.

2. In view of the final saving of Rs. 9.81 lakh, Supplementary provision of Rs. 55.80 lakh obtained during the year proved excessive.

3. Saving occurred mainly under the Major Head of account - 2853 Non-ferrous Mining and Metallurgical Industries, 02 Regulation and Development of Mines, 102 Mineral Exploration, 01 Exploration of Minerals and the reasons for final saving of Rs. 9.98 lakh have not been intimated (September 2008).

**Grant No. 62 DIRECTORATE OF TRANSPORT
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
(In thousand of rupees)				
Revenue				
Major Head:				
3055 Road Transport				
Original	54,31			
Supplementary	3,31	57,62	58,94	+1,32
Amount surrendered during the year (March 2008)				...

Capital

Major Head:

5055 Capital Outlay on Road Transport				
Original	7,00			
Supplementary	...	7,00	7,20	+20
Amount surrendered during the year (March 2008)				...

Notes and Comments:

Revenue :

1. Expenditure in the Revenue Section exceeded the Grant by Rs.1.32 lakh (Rupees 1,31,809). The excess requires regularisation.
2. In view of the final excess of Rs. 1.32 lakh, Supplementary provision of Rs. 3.31 lakh obtained during the year proved inadequate.

Capital:

1. Expenditure in the Capital Section exceeded the Grant by Rs. 0.20 lakh (Rupees 20,468). The excess requires regularisation.

**Grant No. 63 PROTOCOL DEPARTMENT
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
--	------------------------	-------------------------------	--------------------------	----------------

(In thousand of rupees)

Revenue

Major Head:

2070 Other
Administrative
Services

Original	26,24			
Supplementary	35,20	61,44	61,68	+ 24
Amount surrendered during the year (March 2008)			...	

Notes and Comments:

1. Expenditure exceeded the Grant by Rs. 0.24 lakh (Rupees 24,158). The excess requires regularisation.

**Grant No. 64 TRADE AND COMMERCE
(All Voted)**

	Total grant	Actual expenditure	Excess	+ - Saving
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(In thousand of rupees)

Revenue

Major Head

2875 Other Industries

Original 11,00

Supplementary	1,08,00	1,19,00	19,49	-99,51
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Amount surrendered
during the year (March 2008)

...

Capital

Major Head:

4875 Capital Outlay on
Other Industries

Original ...

Supplementary	5,81	+5,81
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Amount surrendered
during the year (March 2008)

...

Notes and Comments:

Revenue:

1. No part of the available saving of Rs. 99.51 lakh was surrendered during the year.
2. In view of the final saving of Rs. 99.51 lakh, Supplementary provision of Rs. 1,08.00 lakh obtained during the year proved excessive.

Grant No. 64 TRADE AND COMMERCE - Concl'd.

3. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakh of rupees)

(i)	2875	Other Industries			
	60	Other Industries			
	800	Other Expenditure			
	01	Establishment Expenses			
		O	11.00		
		S	1,08.00		
			1,19.00	19.49	-99.51

Reasons for final saving of Rs. 99.51 lakh have not been intimated (September 2008).

Capital :

4. An expenditure of Rs. 5.81 lakh (Rs. 5,80,954) was incurred without any budget provision. The excess requires regularisation.

5. The excess occurred under the Head of Account - 4875 Capital Outlay on Other Industries, 60 Other Industries, 800 Other Expenditure, 01 Establishment Expenses.

**Grant No. 65 DEPARTMENT OF TIRAP AND CHANGLANG DISTRICT
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
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(In thousand of rupees)

Revenue

Major Head:

2575 Other Special Area
Programmes

Original 60,00

Supplementary	...	60,00	3,76,54	+ 3,16,54
---------------	-----	-------	---------	-----------

Amount surrendered
during the year (March 2008)

...

Capital

Major Head:

4575 Capital Outlay on
Other Special Areas
Programmes

Original 24,40,00

Supplementary	...	24,40,00	21,25,89	-3,14,11
---------------	-----	----------	----------	----------

Amount surrendered
during the year (March 2008)

...

Notes and Comments:

Revenue:

1. The Expenditure exceeded the Grant by Rs. 3,16.54 lakh (Rs. 3,16,54,391). The excess requires regularisation.

Grant No. 65 DEPARTMENT OF TIRAP AND CHANGLANG DISTRICT - Concl'd.

2. Excess occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
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(In lakh of rupees)

(i)	2575	Other Special Area Programmes			
	03	Tribal Areas			
	800	Other Expenditure			
	01	Development of Tirap and Changlang Dist.			
			...	3,12.48	+3,12.48

Reasons for incurring expenditure of Rs. 3,12.48 lakh without any budget provision have not been intimated (September 2008).

Capital:

3. No part of the available saving of Rs. 3,14.11 lakh was surrendered during the year.

4. Saving occurred under Head of Account - 4575 Capital Outlay on Other Special Areas Programmes, 03 Tribal Areas, 800 Other Expenditure, 01 Development of Tirap & Changlang District, the reasons for which have not been intimated (September 2008).

Grant No. 66 POWER (CIVIL)

(All Voted)

Total grant	Actual expenditure	Excess + Saving -
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(In thousand of rupees)

Revenue

Major Head:

2801 Power

Original 6,45,30

Supplementary 7,23,43 13,68,73 13,40,97 -27,76

Amount surrendered
22,69
during the year (March 2008)

Capital

Major Head:

4801 Capital Outlay on
Power Projects

Original 36,52,00

Supplementary 84,36,57 1,20,88,57 33,05,86 -87,82,71

Amount surrendered
during the year (March 2008) ...

Notes and Comments:

Capital:

1. No part of the available saving of Rs. 87,82.71 lakh was surrendered during the year.
2. Since the expenditure of Rs. 33,05.86 lakh did not come up even to the original provision of Rs. 36,52.00 lakh, the supplementary provision of Rs. 84,36.57 lakh obtained during the year proved unnecessary.

Grant No. 66 POWER (CIVIL) - Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
---------------	------	-------------	--------------------	----------------------

(In lakh of rupees)

(i)	04 State Plan Schemes			
	4801 Capital Outlay on Power Projects			
	04 Diesel/Gas Power Generation			
	800 Other Expenditure			
	19 SPA/SPA For PM Package			
	S	69,37.50		
	R	10,92.50	80,30.00	10,33.61
				-69,96.39

Augmentation of provision by Rs. 10,92.50 lakh through re-appropriation was owing to less requirement of fund than anticipated.

Reasons for final saving of Rs. 69,96.39 lakh was stated to be due to late release of fund by the sanctioning authority.

(ii)	06 Externally Aided Projects			
	4801 Capital Outlay on Power Projects			
	04 Diesel/Gas Power Generation			
	800 Other Expenditure			
	20 Mukto MHP			
	S	10,00.00		
			10,00.00	...
				-10,00.00

Reasons for non-utilisation of entire Supplementary provision of Rs. 10,00.00 lakh was due to non-sanction of schemes by the Government.

Grant No. 66 POWER (CIVIL) - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iii)	4801 Capital Outlay on Power Projects			
	05 Transmission and Distribution			
	800 Other Expenditure			
	12 Creation of Infrastructure under RIDF			
	O	16,00.00		
	R	-1,00.00	15,00.00	7,15.98
				-7,84.02
<p>Withdrawal of provision by Rs. 1,00.00 lakh through re-appropriation was stated to be due to less requirement of fund.</p> <p>Reasons for final saving of Rs. 7,84.02 lakh have not been intimated (September 2008).</p>				
(iv)	4801 Capital Outlay on Power Projects			
	80 General			
	800 Other Expenditure			
	05 Maintenance of Hydel Station			
	O	6,50.00		
	R	-6,50.00	...	...
<p>Withdrawal of entire Original provision of Rs. 6,50.00 lakh through re-appropriation was owing to less requirement of fund.</p>				
(v)	4801 Capital Outlay on Power Projects			
	01 Hydel Generation			
	052 Machinery and Equipment			
	01 Hydel Improvement			
	O	3,00.00		
	R	-2,00.50	99.50	99.30
				-0.20

Grant No. 66 POWER (CIVIL) - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
---------------	------	-------------	--------------------	---------------	--------

(In lakh of rupees)

(vi)	4801 Capital Outlay on Power Projects 80 General 800 Other Expenditure 07 Pitty Works				
	O	70.00			
	R	-70.00	...	...	...
(vii)	4801 Capital Outlay on Power Projects 80 General 800 Other Expenditure 08 Repair & Maintenance of Elect. Installation of Residential Building				
	O	47.00			
	R	-47.00	...	...	...
(viii)	4801 Capital Outlay on Power Projects 80 General 800 Other Expenditure 02 Construction of Building				
	O	1,25.00			
	R	-20.30	1,04.70	1,04.63	-0.07

Withdrawal of Rs. 2,00.50 lakh, Rs. 70.00 lakh, Rs. 47.00 lakh and Rs. 20.30 lakh at serial number (v) to (viii) above by way of re-appropriation was stated to be due to less requirement of fund.

Reasons for final saving of Rs. 0.20 lakh and Rs 0.07 lakh at serial number (v) and (viii) above have not been intimated (September 2008).

Grant No. 67 STATE INFORMATION COMMISSION
(All Voted)

	Total grant	Actual expenditure	Excess Saving	+ -
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(In thousand of rupees)

Revenue

Major Head:

2070 Other
Administrative
Services

Original	46,57			
Supplementary	21,38	67,95	67,22	-73
Amount surrendered during the year (March 2008)				...

**PUBLIC DEBT
(All Charged)**

	Total appropriation	Actual expenditure	Excess + Saving -
--	------------------------	-----------------------	----------------------

(In thousand of rupees)

Revenue

Major Heads:

2048 Appropriation for
Reduction or
Avoidance of Debt

2049 Interest Payments

Original 2,22,56,91

Supplementary	...	<u>2,22,56,91</u>	<u>1,67,34,31</u>	<u>-55,22,60</u>
---------------	-----	-------------------	-------------------	------------------

Amount surrendered during the year (March 2008)				<u>22,74,91</u>
--	--	--	--	-----------------

Capital

Major Heads:

6003 Internal Debt of
the State
Government

6004 Loans and Advances
From the Central
Government

Original 1,94,12,03

Supplementary	...	<u>1,94,12,03</u>	<u>77,13,07</u>	<u>-1,16,98,96</u>
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Amount surrendered during the year (March 2008)				<u>36,86,21</u>
--	--	--	--	-----------------

Notes and Comments:

Revenue:

1. Out of the available saving of Rs. 55,22.60 lakh, Rs. 22,74.91 lakh only were surrendered during the year.

PUBLIC DEBT - Contd.

2. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2049 Interest Payments			
	04 Interest on Loans and Advances from Central Government			
	101 Interest on Loans for State/Union Territory Plan Schemes			
	01 Interest on State Plan Loan			
	O	<u>48,97.54</u>		
	R	<u>-33,68.22</u>	<u>15,29.32</u>	<u>1,47.64</u>
			<u>1,47.64</u>	<u>-13,81.68</u>

Appropriation was reduced by Rs. 33,68.22 lakh , (Rs. 22,74.91 lakh by way of surrender and Rs. 10,93.31 lakh through re-appropriation) reportedly due to less requirement of fund.

Reasons for final saving of Rs. 13,81.68 lakh have not been intimated (September 2008).

(ii)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	01 Payment and Interest on Market Loan			
	O	<u>39,54.56</u>		
	R	<u>5,45.44</u>	<u>45,00.00</u>	<u>33,25.58</u>
			<u>33,25.58</u>	<u>-11,74.42</u>

PUBLIC DEBT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iii)	2049 Interest Payments			
	01 Interest on Internal Debt			
	200 Interest on Other Internal Debts			
	04 Interest on Loan From Rural Electrification Corporation Limited			
	O	<u>17,00.00</u>		
	R	<u>1,00.00</u>	<u>12,18.25</u>	<u>-5,81.75</u>
		<u>18,00.00</u>		
<p>Augmentation of the appropriation by Rs. 5,45.44 lakh and Rs. 1,00.00 lakh at serial number (ii) and (iii) above through re-appropriation were reportedly due to requirement of more fund.</p>				
<p>Reasons for final saving of Rs. 11,74.42 lakh and Rs. 5,81.75 lakh at serial number (ii) and (iii) above have not been intimated (September 2008).</p>				
(iv)	2049 Interest Payments			
	01 Interest on Internal Debt			
	200 Interest on Other Internal Debts			
	03 Interest on Loan From National Bank for Agriculture and Rural Development			
	O	<u>15,50.00</u>		
	R	<u>-50.00</u>	<u>12,38.26</u>	<u>-2,61.74</u>
		<u>15,00.00</u>		
(v)	2048 Appropriation for Reduction or Avoidance of Debt			
	101 Sinking Funds			
	01 Investment in Sinking Fund			
	O	<u>12,00.00</u>		
	R	<u>-2,00.00</u>	<u>10,00.00</u>	...
		<u>10,00.00</u>		

PUBLIC DEBT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving + -
(In lakh of rupees)				
(vi)	2049 Interest Payments			
	01 Interest on Internal Debt			
	200 Interest on Other Internal Debts			
	06 Interest on Loan From National Co-operative Development Corporation			
	O	<u>1,40.00</u>		
	R	<u>-63.18</u>	<u>76.82</u>	<u>76.82</u> ...
(vii)	2048 Appropriation for Reduction or Avoidance of Debt			
	200 Other Appropriations			
	02 Investment in Redemption Fund			
	O	<u>2,76.00</u>		
	R	<u>-36.00</u>	<u>2,40.00</u>	<u>2,40.00</u> ...
(viii)	2049 Interest Payments			
	04 Interest on Loans and Advances from Central Government			
	102 Interest on Loans for Central Plan Schemes			
	01 Payment and Interest on North Eastern Council Loan			
	O	<u>2,22.11</u>		
	R	<u>-32.24</u>	<u>1,89.87</u>	<u>1,89.87</u> ...

Withdrawal of appropriation by Rs. 50.00 lakh, Rs. 2,00.00 lakh, Rs. 63.18 lakh, Rs. 36.00 lakh and Rs. 32.24 lakh at serial number (iv) to

(viii) above through re-appropriation were stated to be due to less requirement of fund.

Reasons for final saving of Rs. 2,61.74 lakh at serial number (iv) above have not been intimated (September 2008).

PUBLIC DEBT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ix)	2049 Interest Payments			
	04 Interest on Loans and Advances from Central Government			
	106 Interest on Ways and Means Advances			
	01 Payment and Interest on Excess drawal of Ways and Means Advances for Reserve Bank of India			
	O	<u>30.00</u>		
	R	<u>82.08</u>	...	<u>-1,12.08</u>
		<u>1,12.08</u>		

Augmentation of the appropriation by Rs. 82.08 lakh through re-appropriation was owing to requirement of more fund.

Reasons for non-utilisation of entire appropriation have not been intimated (September 2008).

(x)	2049 Interest Payments			
	04 Interest on Loans and Advances from Central Government			
	104 Interest on Loans for Non-Plan Schemes			
	01 Payment and Interest on Non Plan Schemes			
	O	<u>89.98</u>		
	R	<u>-89.98</u>	...	<u>78.98</u>
			<u>78.98</u>	<u>+78.98</u>

Withdrawal of entire Original appropriation of Rs. 89.98 lakh through re-appropriation was reportedly due to less requirement of fund.

Reasons for incurring expenditure of Rs. 78.98 lakh without any Budget appropriation have not been intimated (September 2008).

PUBLIC DEBT - Contd.

3. Saving mentioned at note 2 above were partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2049 Interest Payments			
	01 Interest on Internal Debt			
	123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government			
	01 Interest Payment on NSSF			
	O	<u>41,75.76</u>		
	R	<u>6,24.24</u>	<u>48,00.00</u>	<u>47,95.86</u>
				<u>-4.14</u>

Augmentation of the appropriation by Rs. 6,24.24 lakh by way of re-appropriation was reportedly due to requirement of more fund.

Reasons for final saving of Rs. 4.14 lakh have not been intimated (September 2008).

(ii)	2049 Interest Payments			
	60 Interest on Other Obligations			
	701 Miscellaneous			
	03 Interest on Power Bonds			
			...	
			<u>1,89.27</u>	<u>+1,89.27</u>

Incurring expenditure of Rs. 1,89.27 lakh without any Budget appropriation have not been intimated (September 2008).

PUBLIC DEBT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iii)	2049 Interest Payments			
	03 Interest on Small Savings, Provident Funds etc			
	104 Interest on State Provident Funds			
	01 Interest on State Provident Fund			
	O	<u>35,07.00</u>		
	R	<u>1,75.00</u>	<u>36,82.00</u>	<u>36,82.00</u>
...				
(iv)	2049 Interest Payments			
	04 Interest on Loans and Advances from Central Government			
	103 Interest on Loans for Centrally Sponsored Plan Schemes			
	01 Payment and Interest on Loan for Centrally Sponsored Schemes			
	O	<u>84.15</u>		
	R	<u>33.93</u>	<u>1,18.08</u>	<u>1,18.08</u>
...				

Augmentation of appropriation by Rs. 1,75.00 lakh and Rs. 33.93 lakh at serial number (iii) and (iv) above through re-appropriation were reportedly due to requirement of more fund.

Capital:

4. Out of the available saving of Rs. 1,16,98.96 lakh, Rs. 36,86.21 lakh only were surrendered during the year.

PUBLIC DEBT - Contd.

5. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	6003 Internal Debt of the State Government			
	110 Ways and Means Advances From the Reserve Bank of India			
	01 Repayment of Advances Taken for Reserve Bank of India Under Ways and Means			
	O	<u>69,97.00</u>		
	R	<u>20,03.00</u>	...	<u>-90,00.00</u>

Augmentation of the appropriation by Rs. 20,03.00 lakh through re-appropriation was owing to requirement of more fund.

Reasons for non-utilisation of entire appropriation of Rs. 90,00.00 lakh have not been intimated (September 2008).

(ii)	6004 Loans and Advances From the Central Government			
	02 Loans for State/Union Territory Plan Schemes			
	101 Block Loans			
	01 Repayment of Block Loans			
	O	<u>54,84.36</u>		
	R	<u>-53,51.96</u>	<u>1,32.40</u>	<u>20,58.92</u>
				<u>+19,26.52</u>

Withdrawal of appropriation by Rs. 53,51.96 lakh was the net effect of decrease of Rs. 36,86.21 lakh by way of surrender and Rs. 16,65.75 lakh through re-appropriation reportedly due to less requirement of fund.

Reasons for final excess of Rs. 19,26.52 lakh have not been intimated (September 2008).

PUBLIC DEBT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iii)	6003 Internal Debt of the State Government			
	105 Loans From the National Bank for Agricultural and Rural Development			
	01 Repayment of Loans for National Agriculture Bank for Agricultural Rural Development			
	O	<u>34,50.00</u>		
	R	<u>-4,50.00</u>	<u>25,85.53</u>	<u>-4,14.47</u>
		<u>30,00.00</u>		

Withdrawal of appropriation by Rs. 4,50.00 lakh through re-appropriation was owing to less requirement of fund.

Reasons for final saving of Rs. 4,14.47 lakh have not been intimated (September 2008).

(iv)	6003 Internal Debt of the State Government			
	800 Other Loans			
	01 Loans From Rural Electrification Corporation Limited			
	O	<u>17,00.00</u>		
		<u>17,00.00</u>	<u>10,97.39</u>	<u>-6,02.61</u>

Reasons for final saving of Rs. 6,02.61 lakh have not been intimated (September 2008).

PUBLIC DEBT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakh of rupees)					
(v)	6003 Internal Debt of the State Government				
	108 Loans From National Co-operative Development Corporation				
	03 Loans from National Co-operative Development Corporation				
	O	<u>3,04.70</u>			
	R	<u>-49.98</u>	<u>2,54.72</u>	<u>2,54.72</u>	...
(vi)	6004 Loans and Advances From the Central Government				
	05 Loans for Special Schemes				
	101 Schemes of North Eastern Council				
	01 Repayment of Loan for North Eastern Council				
	O	<u>96.89</u>			
	R	<u>-16.44</u>	<u>80.45</u>	<u>80.45</u>	...
<p>Withdrawal of appropriation by Rs. 49.98 lakh and Rs. 16.44 lakh at serial number (v) and (vi) above were reportedly due to less requirement of fund.</p>					
(vii)	6004 Loans and Advances From the Central Government				
	01 Non-Plan Loans				
	102 Share of Small Savings Collections				
	01 Repayment of Loan Recovered for Small Saving				
	O	<u>13.15</u>			
	R	<u>-13.15</u>	...	...	...

Withdrawal of entire Original appropriation of Rs. 13.15 lakh through re-appropriation was stated to be due to non-requirement of fund.

PUBLIC DEBT - Concl'd.

6. Saving mentioned at note 5 above was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
---------------	------	-------------	--------------------	-------------------

(In lakh of rupees)

(i)	6003	Internal Debt of the State Government			
	101	Market Loans			
	02	Open Market Borrowing Bearing Interest			
		O	<u>8,60.60</u>		
		R	<u>1,72.40</u>	<u>10,33.00</u>	<u>10,33.00</u>
					...

Augmentation of the appropriation by Rs. 1,72.40 lakh through re-appropriation was reportedly due to requirement of more fund.

(ii)	6003	Internal Debt of the State Government			
	111	Special Securities Issued to National Small Savings Fund of the Central Govt.			
	06	Loans from NSSF			
		O	<u>1,72.40</u>		
				<u>1,72.40</u>	<u>2,50.34</u>
					<u>+77.94</u>

Reasons for final excess of Rs. 77.94 lakh have not been intimated (September 2008).

(iii)	6003	Internal Debt of the State Government			
	103	Loans From Life Insurance Corporation of India			
	01	Repayment Loans for LIC			
		O	<u>16.89</u>		
		R	<u>16.88</u>	<u>33.77</u>	<u>33.64</u>
					<u>-0.13</u>

Augmentation of appropriation by Rs. 16.88 lakh through re-appropriation was owing to requirement of more fund.

Reasons for final saving of Rs. 0.13 lakh have not been intimated (September 2008).

APPENDIX

(Referred to the Summary of Appropriation Accounts at Page 14)

Grantwise details of estimates and actuals of recoveries adjusted in the Accounts in reduction of expenditure

Sl. No.	Number and name of grant	Budget estimates		Actuals		Actuals Compared with Budget estimates		
		Revenue	Capital	Revenue	Capital	More (+)	Less (-)	
(In thousand of rupees)								
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	
1	21	Food, Storage and Warehousing	30,00	2,00,00	2,80	93,53	-27,20	-1,06,47
2	31	Public Works	1,33	...	+1,33	...
Total			30,00	2,00,00	4,13	93,53	-25,87	-1,06,47