



# **APPROPRIATION ACCOUNTS**

**2008-2009**

**GOVERNMENT OF ARUNACHAL  
PRADESH**



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**INTRODUCTORY TO APPROPRIATION ACCOUNTS**

This compilation containing the Appropriation Accounts of the Government of Arunachal Pradesh for the year 2008-2009 presents the accounts of sums expended in the year ended 31<sup>st</sup> March, 2009 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 - Contd.

Number and name of grant or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
12 Social Security and Welfare								
Voted -	...	...	...	...	...	...	...	...
Charged-	<u>1,06,00</u>	...	<u>22,76</u>	...	<u>83,24</u>	...	...	...
13 Directorate of Accounts								
Voted -	1,33,14,10	...	1,15,85,25	...	17,28,85	...	...	...
Charged-	...	...	...	...	...	...	...	...
14 Education								
Voted -	3,60,11,14	1,17,36,23	3,75,59,17	50,83,03	...	66,53,20	15,48,03	...
Charged-	...	...	...	...	...	...	(Rs.15,48,03,225)	...
15 Health and Family Welfare								
Voted -	1,78,30,88	12,31,79	1,71,47,59	11,89,15	6,83,29	42,64	...	...
Charged-	...	...	...	...	...	...	...	...
16 Art and Cultural Affairs								
Voted -	7,99,46	15,36,33	3,34,56	3,55,48	4,64,90	11,80,85	...	...
Charged-	...	...	...	...	...	...	...	...
17 Gazetteer								
Voted -	30,16	...	31,69	...	...	...	1,53	...
Charged-	...	...	...	...	...	...	(Rs.1,53,191)	...



## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of grant or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
24 Agriculture								
Voted -	83,40,22	2,46,00	71,28,69	1,21,27	12,11,53	1,24,73	...	...
Charged-	...	...	...	...	...	...	...	...
25 Relief, Rehabilitation and Re-settlement								
Voted -	60,50,33	...	58,39,96	...	2,10,37	...	...	...
Charged-	...	...	...	...	...	...	...	...
26 Rural Works								
Voted -	1,35,33,87	86,66,85	1,21,66,79	78,38,57	13,67,08	8,28,28	...	...
Charged-	...	...	...	...	...	...	...	...
27 Panchayat								
Voted -	40,32,27	...	37,90,19	...	2,42,08	...	...	...
Charged-	...	...	...	...	...	...	...	...
28 Animal Husbandry and Veterinary								
Voted -	35,47,73	6,41,45	34,44,92	1,09,51	1,02,81	5,31,94	...	...
Charged-	...	...	...	...	...	...	...	...
29 Co-operation								
Voted -	5,96,89	22,19,80	6,32,77	22,41,05	...	...	35,88	21,25
Charged-	...	...	...	...	...	...	(Rs. 35,88,039)	(Rs. 21,25,324)
							...	...





## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of grant or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
42 Rural Development								
Voted -	39,02,99	32,74,43	36,78,44	10,33,74	2,24,55	22,40,69	...	...
Charged-	...	...	...	...	...	...	...	...
43 Fisheries								
Voted -	7,47,98	80	8,62,15	25,00	...	...	1,14,17	24,20
Charged-	...	...	...	...	...	...	(Rs.1,14,16,877.)	(Rs.24,20,000)
44 Attached Offices of the Secretariat Administration								
Voted -	4,69,87	...	4,54,24	...	15,63	...	...	...
Charged-	...	...	...	...	...	...	...	...
45 Civil Aviation								
Voted -	48,04,35	1,57,00	38,59,38	7,09,07	9,44,97	...	...	5,52,07
Charged-	...	...	...	...	...	...	...	(Rs.5,52,07,416)
46 State Public Service Commission								
Voted -	...	...	...	...	...	...	...	...
Charged-	<u>2,08,33</u>	...	<u>2,05,25</u>	...	<u>3,08</u>	...	...	...











## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and name of grant or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
97 Public Debt								
Voted -	...	...	...	...	...	...	...	...
Charged-	<u>2,42,10,92</u>	<u>1,84,54,22</u>	<u>2,29,54,42</u>	<u>63,45,93</u>	<u>12,56,50</u>	<u>1,21,08,29</u>	...	...
Total : Voted -	39,07,62,41	18,05,20,05	26,60,20,08	13,18,25,73	13,11,65,80	4,93,30,73	64,23,47	6,36,41
Charged-	<u>2,48,94,81</u>	<u>1,84,54,22</u>	<u>2,35,31,43</u>	<u>63,45,93</u>	<u>13,63,38</u>	<u>1,21,08,29</u>	...	...
Grand Total -	41,56,57,22	19,89,74,27	28,95,51,51	13,81,71,66	13,25,29,18	6,14,39,02	64,23,47	6,36,41
							(Rs. 64,23,47,290)	(Rs. 6,36,42,077)

## SUMMARY OF APPROPRIATION ACCOUNTS - Concl'd.

As the grants and appropriations are gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2008-2009 and that shown in the Finance Accounts for that year is shown below:

	Charged		Voted	
	Revenue	Capital	Revenue	Capital
	(In thousands of rupees)			
Total expenditure according to the Appropriation Accounts	<u>2,35,31,43</u>	<u>63,45,93</u>	26,60,20,08	13,18,25,73
Deduct - Total of recoveries	...	...	5,57	78,44
Net total expenditure as shown in the Statement No.10 of the Finance Accounts	<u>2,35,31,43</u>	<u>63,45,93</u>	26,60,14,51	13,17,47,29

The details of the recoveries referred to above are given in Appendix at page - 260



**SUMMARY OF APPROPRIATION ACCOUNTS - Contd.**

**The excesses over the following voted grants require regularization.**

**REVENUE PORTION**

- 5. Secretariat Administration
- 9. Motor Garages
- 14. Education
- 17. Gazetteer
- 29. Co-operation
- 34. Power
- 37. Legal Metrology
- 43. Fisheries
- 48. Horticulture
- 56. Tourism
- 59. Public Health Engineering

**CAPITAL PORTION**

- 29. Co-operation
- 43. Fisheries
- 45. Civil Aviation
- 65. Department of Tirap and Changlang  
District



**SUMMARY OF APPROPRIATION ACCOUNTS - Concl'd.**

In respect of the following grants/appropriation the amount surrendered during the year was in excess of the ultimate saving resulting in the assessment of the requirement not having been made properly which was subsequently proved to be injudicious (or) defective budgeting.

**Number and Name of Grant****Serial  
Number****REVENUE**

- |    |                             |
|----|-----------------------------|
| 1. | 22. Civil Supplies          |
| 2. | 36. Statistics              |
| 3. | 58. Stationery and Printing |

**CAPITAL**

- |    |                                     |
|----|-------------------------------------|
| 1. | 24. Agriculture                     |
| 2. | 35. Information and Public Relation |
| 3. | 36. Statistics                      |

In respect of the following grants, surrender has been made, even though expenditure exceeded the grant resulting in the surrender proving to be injudicious (or) defective budgeting.

**Number and Name of Grant****Serial  
Number****REVENUE PORTION**

- |    |                               |
|----|-------------------------------|
| 1. | 5. Secretariat Administration |
| 2. | 14. Education                 |
| 3. | 34. Statistics                |
| 4. | 43. Fisheries                 |
| 5. | 48. Horticulture              |

**CAPITAL**

- |    |                  |
|----|------------------|
| 1. | 29. Co-operation |
|----|------------------|

**Certificate of the Comptroller and Auditor General of India**

This compilation containing the Appropriation Accounts of the Government of Arunachal Pradesh for the year ending 31<sup>st</sup> March 2009 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the receipts and disbursements of the Government for the year together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31<sup>st</sup> March 2009 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Arunachal Pradesh being presented separately for the year ended 31<sup>st</sup> March 2009.

Date:

(VINOD RAI)

Place:

Comptroller and Auditor General of India

## GRANT NO. 1 LEGISLATIVE ASSEMBLY

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

(In thousands of rupees)

**Revenue**

Major Head:

2011 Parliament/State/  
Union Territory  
Legislatures.

**Voted:**

Original	5,33,62			
Supplementary	3,81,16	9,14,78	8,81,84	-32,94
Amount surrendered during the year (March 2009)				...

**Charged:**

Original	<u>22,13</u>			
Supplementary	<u>28,22</u>	<u>50,35</u>	<u>47,50</u>	<u>-2,85</u>
Amount surrendered during the year (March 2009)				...

**Capital:**

Major Head:

4059 Capital Outlay on  
Public Works

**Voted:**

Original				
Supplementary	5,00,00	5,00,00	1,10,00	-3,90,00
Amount surrendered during the year (March 2009)				...

## GRANT NO. 1 LEGISLATIVE ASSEMBLY - Concl'd.

## Notes &amp; Comments:-

## Capital :

## Voted:

1. No part of the available saving of Rs.3,90.00 lakh were surrendered during the year.

2. Saving in the voted grant worked out to 78 per cent

3. Saving occurred mainly under: -

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

(In lakhs of rupees)

(i)	07	Non Lapsable Pool Fund			
	4059	Capital Outlay on Public Works			
	80	General			
	800	Other Expenditure			
	0002	Construction of Legislative Assembly Building			
	S	5,00.00	5,00.00	1,10.00	-3,90.00

Reasons for final saving of Rs. 3,90.00 lakh have not been intimated (December, 2009).

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

	Total	Actual	Excess	
	appropriation	expenditure	Saving	+ -

(In thousands of rupees)

**Revenue**

Major Head:

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

Original	<u>1,36,90</u>			
Supplementary	<u>1,82,31</u>	<u>3,19,21</u>	<u>3,01,50</u>	<u>-17,71</u>
Amount surrendered during the year (March 2009)				...

**Notes and Comments:**

**Revenue :**

1. No part of the available savings of Rs. 17.71 lakh was surrendered during the year.
2. In view of the final saving of Rs. 17.71 lakh, Supplementary provision for Rs. 1,82.31 lakh made during the year proved excessive.
3. Saving in the charged appropriation worked out to 5.55 *per cent*

## Grant No. 2 GOVERNOR - Concl'd.

4. Saving occurred mainly under:-

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2012 President, Vice-President/Governor, Administrator of Union Territories			
	03 Governor/Administrator of Union Territories			
	103 Household Establishment			
	0001 Establishment Charges			
	O	<u>42.17</u>		
	S	<u>50.06</u>		
	R	<u>-1.21</u>	<u>91.02</u>	<u>83.60</u>
				<u>-7.42</u>

Withdrawal of provision by Rs. 1.21 lakh through re-appropriation was the net effect of decrease of Rs. 2.03 lakh reportedly due to less requirement of fund under 'Domestic Travel Expenses' which was partly offset by increase of Rs. 0.82 lakh stated to be due to requirement of more fund under 'Medical Treatment'.

Specific reasons for final saving of Rs. 7.42 lakh have not been intimated (December, 2009).

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

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

(In thousands of rupees)

**Revenue**

Major Head:

2013 Council of  
Ministers

Original	3,05,42			
Supplementary	1,45,12	4,50,54	3,99,28	-51,26
Amount surrendered during the year (March 2009)				...

**Notes and Comments:**

**Revenue :**

1. No part of the final savings of Rs. 51.26 lakh was surrendered during the year.
2. In view of the final saving of Rs. 51.26 lakh, Supplementary provision for Rs. 1,45.12 lakh made during the year proved excessive.
3. Saving in the voted grant worked out to 11.38 per cent



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

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2013 Council of Ministers			
	108 Tour Expenses			
	0001 Travel Expenses			
	O 50.00			
	S 20.00			
		70.00	49.32	-20.68

Reasons for final saving of Rs. 20.68 lakh is stated to be due to control over tour.

(ii)	2013 Council of Ministers			
	104 Entertainment and Hospitality Expenses			
	0001 Hospitality Expenses			
	O 40.00			
	S 14.00			
		54.00	46.26	-7.74

Reasons for final saving of Rs. 7.74 lakh is stated to be due to economic measure taken by the Government.

(iii)	2013 Council of Ministers			
	104 Entertainment and Hospitality Expenses			
	0003 Hospitality Expenses of Parliamentary Secretaries			
	O 5.73			
		5.73	...	-5.73

Reasons for final saving of Rs. 5.73 lakh is stated to be due to the Government's rejection of the claims.

Grant No. 4 ELECTION  
(All Voted)

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

(In thousands of rupees)

**Revenue**

Major Head:

2015 Elections

Original	8,32,93			
Supplementary	2,75,43	11,08,36	11,02,73	-5,63
Amount surrendered during the year (March 2009)				...

**Grant No. 5 SECRETARIAT ADMINISTRATION  
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
<b>Revenue</b>				
Major Heads:				
2052	Secretariat General Services			
2059	Public Works			
2251	Secretariat Social Services			
Original	20,79,70			
Supplementary	15,55,22	36,34,92	36,48,39	+13,47
Amount surrendered during the year (31 <sup>st</sup> March 2009)				3,93

**Notes and Comments:****Revenue :**

1. Expenditure in the revenue section exceeded the grant by Rs 13.47 lakh (Rs. 13,46,742). The excess requires regularization.
2. In view of the excess expenditure of Rs. 13.47 lakh, Supplementary provision for Rs. 15,55.22 lakh obtained during the year proved inadequate and Surrender of Rs. 3.93 lakh during the year proved injudicious.

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

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

(In thousands of rupees)

**Revenue**

Major Heads:

2030 Stamps and  
Registration

2053 District  
Administration

2575 Other Special Areas  
Programmes

3451 Secretariat-  
Economic Services

Original 1,15,04,59

Supplementary	84,53,08	1,99,57,67	1,99,30,18	-27,49
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Amount surrendered during the year (March 2009)				...
--	--	--	--	-----

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

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

(In thousands of rupees)

**Revenue**

Major Heads:

2054 Treasury and  
Accounts  
Administration

2235 Social Security and  
Welfare

Original 4,77,10

Supplementary	2,96,25	7,73,35	6,64,24	-1,09,11
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Amount surrendered during the year (March 2009)				...
--	--	--	--	-----

**Capital**

Major Head:

4047 Capital Outlay on  
Other Fiscal  
Services

Original 2,50,00

Supplementary	29,00	2,79,00	20,00	-2,59,00
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Amount surrendered during the year (March 2009)				...
--	--	--	--	-----

**Notes and Comments :**

**Revenue :**

1. No part of the available savings of Rs. 1,09.11 lakh was surrendered during the year.
2. In view of the final saving of Rs. 1,09.11 lakh, Supplementary provision of Rs. 2,96.25 lakh made during the year proved excessive.
3. Saving in the voted grant worked out to 14.11 per cent.

## Grant No. 7 TREASURY AND ACCOUNTS ADMINISTRATION - Contd.

4. Saving occurred mainly under: -

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	04 State Plan Schemes 2054 Treasury and Accounts Administration 800 Other Expenditure 0001 Schemes under ACA/SPA/PM Package				
	S 99.50				
		99.50	...		-99.50
(ii)	2235 Social Security and Welfare 60 Other Social Security and Welfare Programmes 104 Deposit Linked Insurance Scheme-Govt.P.F. 0001 Deposit Linked Insurance Scheme				
	O 42.55 S 5.45 R -5.00				
		43.00	33.40		-9.60
(iii)	2054 Treasury and Accounts Administration 097 Treasury Establishment 0001 Establishment Charges				
	O 2,70.91 S 1,26.63 R -8.04				
		3,89.50	3,89.49		-0.01

Withdrawal of provision by Rs. 5.00 lakh and Rs. 8.04 lakh at serial number (ii) and (iii) above by way of re-appropriation was stated to be due to less requirement of fund.

Reasons for final saving of Rs. 99.50 lakh which is 100% of the total grant Rs. 9.60 lakh and Rs. 0.01 lakh at serial number (i), (ii) and (iii) above have not been intimated (December, 2009).

## Grant No. 7 TREASURY AND ACCOUNTS ADMINISTRATION - Concl'd.

5. Saving mentioned at note 4 pre-page was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	2054 Treasury and Accounts Administration				
	095 Directorate of Accounts and Treasuries				
	0001 Establishment Charges				
	O	1,63.64			
	S	64.67			
	R	13.04	2,41.35	2,41.35	...

Augmentation of provision by Rs. 13.04 lakh through re-appropriation was the net effect of increase of Rs. 17.04 lakh stated to be due to requirement of more fund under 'Salaries', 'Medical Treatment' and 'Office Expenses' which was partly offset by decrease of Rs. 4.00 lakh reportedly due to less requirement of fund under 'Domestic Travel Expenses', 'Publication', 'Other Administrative Expenses' and 'Other Charges'.

**Capital:**

6. No part of the final savings of Rs. 2,59.00 lakh was surrendered during the year.

7. As the actual expenditure did not come up even to the Original provision of Rs. 2,50.00 lakh, Supplementary provision of Rs. 29.00 lakh obtained during the year proved unnecessary.

8. Saving in the voted grant worked out to 92.83 per cent.

9. Saving occurred under: -

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	05 Finance Commission Recommendations				
	4047 Capital Outlay on Other Fiscal Services				
	800 Other Expenditure				
	0002 Construction of Treasury Building				
	O	2,50.00			
	S	29.00			
			2,79.00	20.00	-2,59.00

Reasons for final saving of Rs. 2,59.00 lakh have not been intimated (December, 2009).

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

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

**Revenue**

Major Heads:

2055 Police

2056 Jails

2235 Social Security and  
Welfare

Original 1,15,72,45

Supplementary	47,07,48	1,62,79,93	1,60,91,27	-1,88,66
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Amount surrendered during the year (March 2009)				...
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**Capital**

Major Head:

4055 Capital Outlay on  
Police

Original 4,50,00

Supplementary	4,08,00	8,58,00	8,57,48	-52
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Amount surrendered during the year (March 2009)				...
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**Grant No. 9 MOTOR GARAGES  
(All Voted)**

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

**Revenue**

Major Heads:

2013	Council of Ministers				
2052	Secretariat General Services				
2053	District Administration				
2070	Other Administrative Services				
Original	3,44,71				
Supplementary	7,77,47	11,22,18	11,59,65	+37,47	
Amount surrendered during the year (March 2009)				...	

**Notes and Comments :**

**Revenue :**

1. Expenditure in the Revenue Section exceeded the Grant by Rs. 37.47 lakh (Rs. 37,47,085). The excess requires regularisation.

2. In view of excess expenditure of Rs. 37.47 lakh, Supplementary provision of Rs. 7,77.47 lakh obtained during the year proved inadequate.

## Grant No. 9 MOTOR GARAGES - Contd.

3. Excess occurred mainly under: -

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2070 Other Administrative Services 800 Other Expenditure 0009 VIP Movement			
	S            6,00.00			
		6,00.00	7,73.93	+1,73.93
(ii)	2013 Council of Ministers 800 Other Expenditure 0002 Purchase for Minister's Car/Petrol			
	O            56.78			
	S            72.22			
		1,29.00	1,43.12	+14.12

Reasons for final excess of Rs. 1,73.93 lakh and Rs. 14.12 lakh under serial number (i) and (ii) above have not been intimated (December, 2009).

## Grant No. 9 MOTOR GARAGES - Concl'd.

4. Excess mentioned at note 3 pre-page was partly offset by savings under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2070 Other Administrative Services 800 Other Expenditure 0001 Communication Flight			
	O            2,15.24			
		2,15.24	72.51	-1,42.73
(ii)	2052 Secretariat General Services 090 Secretariat 0009 Expenditure for Secretariat			
	O            72.69			
	S            1,05.25			
		1,77.94	1,70.10	-7.84

Reasons for final saving of Rs. 1,42.73 lakh and Rs. 7.84 lakh under serial number (i) and (ii) above have not been intimated (December, 2009).

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

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

**Revenue**

Major Heads:

2070	Other Administrative Services				
2075	Miscellaneous General Services				
2250	Other Social Services				

Original					
		13,41			

Supplementary					
		13,41	7,84	-5,57	

Amount surrendered during the year (March 2009)					
					...

**Notes and Comments :**

**Revenue :**

1. No part of the available savings of Rs. 5.57 lakh was surrendered during the year.
2. Saving in the voted grant worked out to 41.54 per cent.
3. Saving occurred mainly under:-

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

(i)	2250 Other Social Services				
	800 Other Expenditure				
	0001 Subsidy to Postal Services				
	0	13.29			
		13.29	7.72	-5.57	

Reasons for final saving of Rs. 5.57 lakh have not been intimated (December, 2009).

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
<b>Revenue</b>				
Major Heads:				
2235	Social Security and Welfare			
2236	Nutrition			
Original	17,69,73			
Supplementary	27,13,38	44,83,11	44,79,29	-3,82
Amount surrendered during the year (March 2009)				...

**Capital**

Major Head:

4235	Capital Outlay on Social Security and Welfare			
Original	3,24,57			
Supplementary	17,76,53	21,01,10	18,85,89	-2,15,21
Amount surrendered during the year (March 2009)				...

**Notes and Comments :****Capital:**

1. No part of the available saving of Rs.2,15.21 lakh was surrendered during the year.
2. In view of the final saving of Rs. 2,15.21 lakh, Supplementary provision of Rs. 17,76.53 lakh obtained during the year proved excessive.
3. Saving in the voted grant worked out to 10.24 per cent.

## Grant No. 11 SOCIAL WELFARE - Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	03 Centrally Sponsored Schemes			
	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	800 Other Expenditure			
	0004 Construction of Aganwadi Buildings			
	S	12,31.00		
	R	65.75	12,96.75	34.95
				-12,61.80
(ii)	04 State Plan Schemes			
	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	800 Other Expenditure			
	0001 Creation of Assets			
	O	10.00		
	S	4,87.50	4,97.50	4,31.25
				-66.25
(iii)	08 Central Plan Schemes(Fully funded by Central Government)			
	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	800 Other Expenditure			
	0001 Creation of Assets			
	S	47.48	47.48	...
				-47.48

Augmentation of provision by Rs. 65.75 lakh at serial number (i) above by way of re-appropriation was stated to be due to more requirement of fund under 'Major Wroks'.

Reasons for final saving of Rs. 12,61.80 lakh, Rs. 66.25 lakh and Rs. 47.48 lakh at serial number (i), (ii) and (iii) above have not been intimated (December, 2009).

## Grant No. 11 SOCIAL WELFARE - Concl'd.

5. Saving mentioned at note 3 pre-page was partly offset by Excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	800 Other Expenditure			
	0001 Creation of Assets			
		...	9,13.94	+9,13.94

Reasons for incurring expenditure of Rs. 9,13.94 lakh without any Budget provision have not been intimated (December, 2009).

(ii)	08 Central Plan Schemes(Fully funded by Central Government)			
	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	800 Other Expenditure			
	0003 Road Construction			
	O	3,13.57		
	R	-65.75	2,47.82	5,02.25
				+2,54.43

Withdrawal of provision by Rs. 65.75 lakh through re-appropriation was stated to be due to less requirement of fund under 'Major Works'.

Reasons for final excess of Rs. 2,54.43 lakh have not been intimated (December, 2009).

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

	Total	Actual	Excess +
	appropriation	expenditure	Saving -

(In thousands of rupees)

**Revenue**

Major Head:

2235 Social Security and  
Welfare

Charged:

Original	<u>1,06,00</u>		
Supplementary	...	<u>1,06,00</u>	<u>22,76</u>
Amount surrendered during the year (31 <sup>st</sup> March 2009)			<u>48,00</u>

**Notes and Comments :**

**Revenue :**

1. Out of the available saving of Rs. 83.23 lakh, Rs. 48.00 lakh only was surrendered during the year.



## GRANT NO. 12 SOCIAL SECURITY AND WELFARE - Contd.

2. Saving occurred mainly under:-

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2235 Social Security and Welfare			
	60 Other Social Security and Welfare Programmes			
	800 Other Expenditure			
	0002 Ex-gratia Payment			
	O	<u>45.00</u>		
	R	<u>-18.00</u>	<u>27.00</u>	<u>14.89</u>
				<u>-12.11</u>
(ii)	2235 Social Security and Welfare			
	60 Other Social Security and Welfare Programmes			
	800 Other Expenditure			
	0004 Provision in Lieu of 3rd Party Insurance of APST Buses			
	O	<u>25.00</u>		
	R	<u>-22.00</u>	<u>3.00</u>	<u>...</u>
				<u>-3.00</u>

Withdrawal of provision by Rs. 18.00 lakh and Rs. 22.00 lakh under serial number (i) and (ii) above by way of surrender was stated to be due to less requirement of fund

Reasons for final saving of Rs. 12.11 lakh and Rs. 3.00 lakh under serial number (i) and (ii) above have not been intimated (December, 2009).

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

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	2235	Social Security and Welfare		
	60	Other Social Security and Welfare Programmes		
	200	Other Programmes		
	0004	Payment of Compensation Under M.V.Act(No Fault Liability)		
	O	<u>27.00</u>		
	R	<u>-6.00</u>	<u>21.00</u>	<u>6.75</u>
				<u>-14.25</u>

Withdrawal of provision by Rs. 6.00 lakh by way of surrender was stated to be due to less requirement of fund.

Reasons for final saving of Rs. 14.25 lakh have not been intimated (December, 2009).

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

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

**Revenue**

Major Heads:

2030	Stamps and Registration				
2045	Other Taxes and Duties on Commodities and Services				
2047	Other Fiscal Services				
2054	Treasury and Accounts Administration				
2071	Pensions and Other Retirement Benefits				
2235	Social Security and Welfare				
Original	85,63,11				
Supplementary	47,50,99	1,33,14,10	1,15,85,25	-17,28,85	
Amount surrendered during the year (31 <sup>st</sup> March 2009)				8,00	

**Notes and Comments :**

**Revenue :**

1. Out of the available saving of Rs. 17,28.85 lakh, Rs. 8.00 lakh only was surrendered during the year.
2. In view of the saving of Rs. 17,28.85 lakh, Supplementary provision of Rs. 47,50.99 lakh obtained during the year proved excessive.
3. Saving in the voted grant worked out to 12.99 per cent.

## GRANT NO. 13 DIRECTORATE OF ACCOUNTS - Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2071 Pensions and Other Retirement Benefits			
	01 Civil			
	102 Commuted Value of Pension			
	0001 Ordinary Pension			
	O 14,70.00			
	S 19,15.00			
		33,85.00	5,23.52	-28,61.48
(ii)	2071 Pensions and Other Retirement Benefits			
	01 Civil			
	104 Gratuities			
	0001 Payment of Gratuities			
	O 24,00.00			
	S 8,00.00			
		32,00.00	15,30.99	-16,69.01

Reasons for final saving of Rs. 28,61.48 lakh and Rs. 16,69.01 lakh under serial number (i) and (ii) above have not been intimated (December, 2009).

## GRANT NO. 13 DIRECTORATE OF ACCOUNTS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	2071 Pensions and Other Retirement Benefits			
	01 Civil			
	105 Family Pensions			
	0001 Ordinary Pension			
	O	8,40.00		
	S	2,59.00		
	R	1.00	11,00.00	.28
				-10,99.72

As actual expenditure did not come up even to the Original provision of Rs. 8,40.00 lakh, Supplementary provision of Rs. 2,59.00 lakh and augmentation of provision for Rs. 1.00 lakh by way of re-appropriation proved unnecessary.

Reasons for final savings of Rs. 10,99.72 lakh have not been intimated (December, 2009).

(iv)	2071 Pensions and Other Retirement Benefits			
	01 Civil			
	111 Pensions to Legislators			
	0001 Members of Legislative Assembly			
	O	52.50		
	S	35.50		
			88.00	...
				-88.00

Reasons for non-utilisation of the entire provision of Rs. 88.00 lakh have not been intimated (December, 2009).

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

5. Savings mentioned at note 4 pre-page was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2071 Pensions and Other Retirement Benefits			
	01 Civil			
	101 Superannuation and Retirement Allowances			
	0001 Ordinary Pension			
	O	36,64.03		
	S	16,35.97		
		53,00.00	92,97.61	+39,97.61

Reasons for final excess of Rs. 39,97.61 lakh have not been intimated (December, 2009).

2. In view of excess expenditure of Rs. 15,48.03 lakh, Supplementary provision of Rs. 1,06,79.14 lakh obtained during the year proved inadequate and surrender of Rs. 48,50.78 lakh proved injudicious.

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

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

**Revenue**

Major Heads:

2202 General Education

2203 Technical Education

2204 Sports and Youth  
Services

Original 2,53,32,00

Supplementary	1,06,79,14	3,60,11,14	3,75,59,17	15,48,03
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Amount surrendered during the year (31 <sup>st</sup> March 2009)				48,50,78
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**Capital**

Major Head:

4202 Capital Outlay on  
Education,  
Sports, Art and  
Culture

Original 1,74,10

Supplementary	1,15,62,13	1,17,36,23	50,83,03	-66,53,20
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Amount surrendered during the year (March 2009)				...
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**Notes and Comments :**

**Revenue:**

1. Expenditure in the Revenue Section exceeded the Grant by Rs. 15,48.03 lakh (Rs. 15,48,03,225). The excess requires regularisation.

## GRANT NO. 14 EDUCATION - Contd.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2202 General Education 02 Secondary Education 110 Assistance to Non-Govt. Secondary Schools 0001 Institutions Administered by NGOs			
	O	6,00.00		
	R	.15	6,00.15	46,00.15 +40,00.00

Augmentation of provision by Rs. 0.15 lakh by way of re-appropriation was stated to be due to more requirement of fund under 'Grants-in-aid'.

Reasons for final excess of Rs. 40,00.00 lakh have not been intimated (December, 2009).

(ii)	2202 General Education 01 Elementary Education 102 Assistance to Non-Government Primary Schools 0001 School Administered by NGOs			
	O	1,00.00		
	R	-1,00.00	...	21,00.00 +21,00.00

Withdrawal of entire Original provision of Rs. 1,00.00 lakh by way of re-appropriation was stated to be due to less requirement of fund under 'Grants-in-aid'.

Reasons for final excess of Rs. 21,00.00 lakh have not been intimated (December, 2009).



## GRANT NO. 14 EDUCATION - Contd.

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

(iii)	2202	General Education			
	01	Elementary Education			
	108	Text Books			
	0001	Procurement of Text Book for Primary Section			
	O	5,00.00			
	R	4,00.00	9,00.00	11,87.43	+2,87.43

Augmentation of provision by Rs. 4,00.00 lakh by way of re-appropriation was stated to be due to more requirement of fund under 'Other Charges'.

Reasons for final excess of Rs. 2,87.43 lakh have not been intimated (December, 2009).

(iv)	03	Centrally Sponsored Schemes			
	2202	General Education			
	01	Elementary Education			
	800	Other Expenditure			
	0002	Sarva Shiksha Abhiyan			
	O	7,00.00			
	R	7,06.76	14,06.76	13,06.76	-1,00.00

Augmentation of provision by Rs. 7,06.76 lakh by way of re-appropriation was stated to be due to more requirement of fund under 'Grants-in-aid'.

Reasons for final saving of Rs. 1,00.00 lakh have not been intimated (December, 2009).

## GRANT NO. 14 EDUCATION - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(v)	08 Central Plan Schemes(Fully funded by Central Government)			
	2202 General Education			
	01 Elementary Education			
	800 Other Expenditure			
	0007 Midday Meal			
	O	1,97.92		
	R	4,91.28	6,89.20	6,82.52
				-6.68

Augmentation of provision by Rs. 4,91.28 lakh by way of re-appropriation was stated to be due to more requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 6.68 lakh have not been intimated (December, 2009).

(vi)	2202 General Education			
	02 Secondary Education			
	106 Text Books			
	0001 Procurement of Text Books to Students of Secondary Level of Education			
	O	2,50.00		
			2,50.00	4,60.72
				+2,10.72

Reasons for final excess of Rs. 2,10.72 lakh have not been intimated (December, 2009).

## GRANT NO. 14 EDUCATION - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(vii)	08 Central Plan Schemes(Fully funded by Central Government)			
	2202 General Education			
	01 Elementary Education			
	107 Teachers Training			
	0001 District Institute of Education and Training			
	O	51.74		
	R	2,80.93	3,32.67	2,11.51 -1,21.16

Augmentation of provision by Rs. 2,80.93 lakh through re-appropriation was stated to be due to more requirement of fund under 'Salaries' and 'Other Administrative Expenses'.

Reasons for final saving of Rs. 1,21.16 lakh have not been intimated (December, 2009).

Expenditure had been incurred by allotment of fund through re-appropriation under the head mentioned below without provision either in the Original Budget or in the Supplementary Budget and the same was stated to be a "New Service" which is allowed subject to the prescribed limits and report to the Legislature.

(viii)	04 State Plan Schemes			
	2202 General Education			
	01 Elementary Education			
	800 Other Expenditure			
	0007 Midday Meal			
	R	1,45.20	1,45.20	1,45.20 ...

Augmentation of provision by Rs. 1,45.20 lakh through re-appropriation was stated to be due to more requirement of fund under 'Minor Works'.

## GRANT NO. 14 EDUCATION - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ix)	08 Central Plan Schemes(Fully funded by Central Government)			
	2202 General Education			
	01 Elementary Education			
	105 Non-Formal Education			
	0001 District Institute of Education and Training			
		...	52.88	+52.88

Reasons for incurring expenditure of Rs. 52.88 lakh without any Budget provision have not been intimated (December, 2009).

(x)	2202 General Education			
	03 University and Higher Education			
	107 Scholarships			
	0002 State Scholarship and Incentive for Higher Education			
	O	4,00.00		
	R	43.00	4,43.00	4,42.99
				-0.01

Augmentation of provision by Rs. 43.00 lakh by way of re-appropriation was stated to be due to more requirement of fund under 'Scholarships/Stipend'.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (December, 2009).

## GRANT NO. 14 EDUCATION - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(xi)	03 Centrally Sponsored Schemes			
	2202 General Education			
	03 University and Higher Education			
	800 Other Expenditure			
	0004 NSS			
	Special/Regular			
	Camping Programme			
	O	4.00		
	R	16.07	20.07	20.06
				-0.01

Augmentation of provision by Rs. 16.07 lakh by way of re-appropriation was stated to be due to more requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (December, 2009).

(xii)	2202 General Education			
	02 Secondary Education			
	108 Examinations			
	0002 Conduct of Examination			
	O	16.66		
	S	1.84		
	R	13.50	32.00	31.99
				-0.01

Augmentation of provision by Rs. 13.50 lakh through re-appropriation was the net effect of increase of Rs. 15.30 lakh stated to be due to requirement of more fund under 'Other Charges(Plan)' which was partly offset by decrease of Rs. 1.80 lakh reportedly due to less requirement of fund under 'Other Charges(N/Plan)'.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (December, 2009).

## GRANT NO. 14 EDUCATION - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(xiii)	2202	General Education		
	01	Elementary Education		
	110	Examinations		
	0001	Conduct of Examination		
	O	15.00		
	R	13.35	28.35	28.35
				...

Augmentation of provision by Rs. 13.35 lakh through re-appropriation was stated to be due to more requirement of fund under 'Other Charges'.

## GRANT NO. 14 EDUCATION - Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2202 General Education 02 Secondary Education 109 Government Secondary Schools 0007 District Establishment			
	O	48,70.71		
	S	18,03.42		
	R	-17,17.15	49,56.98	49,56.94
				-0.04

Withdrawal of provision by Rs. 17,17.15 lakh was the net effect of decrease of Rs. 15,78.52 lakh through re-appropriation reportedly due to less requirement of fund under 'Salaries(P)', 'Wages(P) & (N/P)', 'Minor Works(P)', 'Domestic Travel Expenses(N/P)', 'Office Expenses(P) & (N/P)', 'Publication(N/P)' and 'Other Charges(P)' and further decrease of Rs. 1,72.03 lakh by way of surrender stated to be due to less requirement of fund which was partly offset by increase of Rs.33.40 lakh stated to be due to requirement of more fund under 'Salaries(N/P)', 'Administrative Expenses(P)' and 'Domestic Travel Expenses(P)'.

Reasons for final saving of Rs. 0.04 lakh have not been intimated (December, 2009).

(ii)	2202 General Education 03 University and Higher Education 103 Government Colleges and Institutes 0001 College Establishment			
	O	4,22.30		
	R	-2,52.70	1,69.60	1,69.59
				-0.01

Withdrawal of provision by Rs. 2,52.70 lakh through re-appropriation was the net effect of decrease of Rs. 2,66.51 lakh reportedly due to less requirement of fund under 'Salaries', 'Wages', 'Medical Treatment' and 'Domestic Travel Expenses' which was partly offset by increase of Rs. 13.81 lakh stated to be due to requirement of more fund under 'Office Expenses', 'Rent, Rate and Taxes' 'Minor Works' and 'Other Charges'.

Reasons for final saving of Rs. 0.04 lakh have not been intimated (December, 2009).

## GRANT NO. 14 EDUCATION - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	2204 Sports and Youth Services			
	101 Physical Education			
	0001 NCC/Scout & Guides Activities in School			
	O	3,21.75		
	S	1,72.70		
	R	-1,12.12	3,82.33	3,81.99 -0.34

Withdrawal of provision by Rs. 1,12.12 lakh through re-appropriation was the net effect of decrease of Rs. 1,33.61 lakh reportedly due to less requirement of fund under 'Salaries', 'Wages(N/P)', 'Office Expenses' and 'Domestic Travel Expenses' which was partly offset by increase of Rs. 21.49 lakh stated to be due to requirement of more fund under 'Medical Treatment(P)', 'Minor Works(P)' and 'Other Charges(P) & (N/P)'.

Reasons for final saving of Rs. 0.34 lakh have not been intimated (December, 2009).

(iv)	2202 General Education			
	04 Adult Education			
	001 Direction and Administration			
	0001 District Establishment			
	O	2,59.06		
	S	1,27.27		
	R	-78.00	3,08.33	3,07.93 -0.40

Withdrawal of provision by Rs. 78.00 lakh through re-appropriation was the net effect of decrease of Rs. 1,07.00 lakh reportedly due to less requirement of fund under 'Salaries', 'Medical Treatment' and 'Domestic Travel Expenses' which was partly offset by increase of Rs. 29.00 lakh stated to be due to requirement of more fund under 'Office Expenses', 'Minor Works' and 'Other Charges'.

Reasons for final saving of Rs. 0.40 lakh have not been intimated (December, 2009).



## GRANT NO. 14 EDUCATION - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(v)	2202 General Education 03 University and Higher Education 001 Direction and Administration 0001 Directorate Establishment			
	O	7,35.05		
	S	7,67.66		
	R	-35.98	14,66.73	14,63.80
				-2.93

Withdrawal of provision by Rs. 35.98 lakh through re-appropriation was the net effect of decrease of Rs. 44.26 lakh reportedly due to less requirement of fund under 'Salaries', 'Wages', 'Medical Treatment' 'Advertising & Publicity' and 'Other Charges' which was partly offset by increase of Rs. 8.28 lakh stated to be due to requirement of more fund under 'Office Expenses'.

Reasons for final saving of Rs. 2.93 lakh have not been intimated (December, 2009).

(vi)	08 Central Plan Schemes(Fully funded by Central Government)			
	2202 General Education 01 Elementary Education 800 Other Expenditure 0005 Computer and Literacy Programme in Arunachal Pradesh			
	O	55.50		
	R	-32.04	23.46	23.45
				-0.01

Withdrawal of provision by Rs. 32.04 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (December, 2009).

## GRANT NO. 14 EDUCATION - Contd.

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

(vii)	2202	General Education			
	80	General			
	001	Direction and Administration			
	0001	Establishment Expenses			
	O	2,66.71			
	S	44.65			
	R	-26.00	2,85.36	2,85.23	-0.13

Withdrawal of provision by Rs. 26.00 lakh through re-appropriation was the net effect of decrease of Rs. 27.50 lakh reportedly due to less requirement of fund under 'Salaries', 'Wages', 'Domestic Travel Expenses' 'Office Expenses' and 'Advertisement and Publicity' which was partly offset by increase of Rs. 1.50 lakh stated to be due to requirement of more fund under 'Overtime Allowances', 'Medical Treatment' and 'Other Charges'.

Reasons for final saving of Rs. 0.13 lakh have not been intimated (December, 2009).

(viii)	2203	Technical Education			
	001	Direction and Administration			
	0002	Rajiv Gandhi Polytechnic Establishment			
	O	2,45.33			
	S	30.15			
			2,75.48	2,64.98	-10.50

Reasons for final saving of Rs. 10.50 lakh have not been intimated (December, 2009).

## GRANT NO. 14 EDUCATION - Contd.

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

(ix)	03 Centrally Sponsored Schemes			
	2202 General Education			
	04 Adult Education			
	800 Other Expenditure			
	0002 Total Literacy Campaign			
	O	10.00		
	R	-10.00	...	...

Withdrawal of provision by Rs. 10.00 lakh through re-appropriation was stated to be due to non requirement of fund under 'Other Charges'.

(x)	2202 General Education			
	01 Elementary Education			
	001 Direction and Administration			
	0001 District Establishment			
	O	1,42,65.12		
	S	70,79.17		
	R	-46,09.15	1,67,35.14	1,67,36.71 +1.57

Withdrawal of provision by Rs. 46,09.15 lakh was the net effect of decrease of Rs. 8.00 lakh through re-appropriation reportedly due to less requirement of fund under 'Domestic Travel Expenses', 'Office Expenses' and 'Other Charges' and further decrease of Rs. 46,78.75 lakh by way of surrender stated to be due to less requirement of fund which was partly offset by increase of Rs. 77.60 lakh stated to be due to requirement of more fund under 'Medical Treatment(N/P)', 'Wages', 'Medical Treatment(P)', 'Domestic Travel Expenses' and 'Office Expenses'.

Reasons for final excess of Rs. 1.57 lakh have not been intimated (December, 2009).

## GRANT NO. 14 EDUCATION - Contd.

**Capital**

5. No part of the available saving of Rs. 66,53.20 lakh was surrendered during the year.

6. In view of the final saving of Rs. 66,53.20 lakh, Supplementary provision of Rs. 1,15,62.13 lakh obtained during the year proved excessive.

7. Saving in the voted grant worked out to 56.69 per cent.

8. Saving occurred mainly under:-

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

(i)	04 State Plan Schemes			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	800 Other Expenditure			
	0015 Schemes under ACA/SPA for School Education			
	S 98,72.95	98,72.95	35,79.88	-62,93.07

Reasons for final saving of Rs. 62,93.07 lakh have not been intimated (December, 2009).

(ii)	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	203 University and Higher Education			
	0001 Creation of Assets			
	O 67.35			
	S 10,03.40	10,70.75	6,59.16	-4,11.59

Reasons for final saving of Rs. 4,11.59 lakh have not been intimated (December, 2009).

## GRANT NO. 14 EDUCATION - Concl'd.

9. Saving mentioned at note 8 pre-page was partly offset by excess under:-

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

(In lakhs of rupees)

(i)	04 State Plan Schemes			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	201 Elementary Education			
	0001 Building for Education			
	O 37.00			
		37.00	86.25	+49.25

Reasons for final excess of Rs. 49.25 lakh have not been intimated (December, 2009).

(ii)	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	201 Elementary Education			
	0001 Building for Education			
	S 54.25			
		54.25	76.47	+22.22

Reasons for final excess of Rs. 22.22 lakh have not been intimated (December, 2009).

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

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

**Revenue**

Major Heads:

2210 Medical and Public  
Health

2211 Family Welfare

Original 87,84,30

Supplementary	90,46,58	1,78,30,88	1,71,47,59	-6,83,29
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Amount surrendered during the year (March 2009)				...
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**Capital**

Major Head:

4210 Capital Outlay on  
Medical and Public  
Health

Original 5,16,76

Supplementary	7,15,03	12,31,79	11,89,15	-42,64
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Amount surrendered during the year (March 2009)				...
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**Grant No. 16 ART AND CULTURAL AFFAIRS  
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
(In thousands of rupees)				
<b>Revenue</b>				
Major Head:				
2205 Art and Culture				
Original	2,39,75			
Supplementary	5,59,71	7,99,46	3,34,56	-4,64,90
Amount surrendered during the year (March 2009)				...

**Capital**

Major Head:

4202 Capital Outlay on  
Education,  
Sports, Art and  
Culture

Original				
Supplementary	15,36,33	15,36,33	3,55,48	-11,80,85
Amount surrendered during the year (March 2009)				...

**Notes and Comments :-****Revenue**

1. No part of the available saving of Rs. 4,64.90 lakh was surrendered during the year.
2. In view of the final saving of Rs. 4,64.90 lakh, Supplementary provision of Rs. 5,59.71 lakh obtained during the year proved excessive.
3. Saving in the voted grant worked out to 58.15 per cent.

## GRANT NO. 16 ART AND CULTURAL AFFAIRS - Contd.

4. Saving occurred mainly under:-

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

(i)	2205 Art and Culture 102 Promotion of Arts and Culture 0004 Corpus fund			
	S	4,46.00		
	R	54.00	5,00.00	35.10
				-4,64.90

Augmentation of provision by Rs. 54.00 lakh through re-appropriation was stated to be due to requirement of more fund under 'Other Charges'.

Reasons for final saving of Rs. 4,64.90 lakh have not been intimated (December, 2009)

(ii)	2205 Art and Culture 102 Promotion of Arts and Culture 0001 Grants-in-aid for Promotion of Art and Culture			
	O	50.00		
	S	15.00		
	R	-38.75	26.25	26.25
				...

Withdrawal of provision by Rs. 38.75 lakh through re-appropriation was stated to be due to less requirement of fund under 'Grants-in-aid'.

(iii)	2205 Art and Culture 001 Direction and Administration 0001 Establishment Expenses			
	O	1,89.75		
	S	98.71		
	R	-15.25	2,73.21	2,73.21
				...

Withdrawal of provision by Rs. 15.25 lakh through re-appropriation was the net effect of decrease of Rs. 71.00 lakh reportedly due to less requirement of fund under 'Salaries' and 'Wages' which was partly offset by increase of Rs. 55.75 lakh stated to be due to requirement of more fund under 'Office Expenses', 'Medical Treatment' and 'Other Charges'.



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

**Capital**

5. No part of the available saving of Rs. 11,80.85 lakh was surrendered during the year.

6. In view of the final saving of Rs. 11,80.85 lakh, Supplementary provision of Rs. 15,36.33 lakh obtained during the year proved excessive.

7. Saving in the voted grant worked out to 76.86 per cent.

8. Saving occurred mainly under:-

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

(In lakhs of rupees)

(i)	04	State Plan Schemes			
	4202	Capital Outlay on Education, Sports, Art and Culture			
	04	Art and Culture			
	800	Other Expenditure			
	0001	Creation of Assets			
	S	15,36.33			
			15,36.33	3,55.48	-11,80.85

Reasons for final saving of Rs. 11,80.85 lakh have not been intimated (December, 2009)

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

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

**Revenue**

Major Head:

2070      Other  
            Administrative  
            Services

Original	26,64			
Supplementary	3,52	30,16	31,69	+1,53

Amount surrendered  
during the year (March 2009)

**Notes and Comments:**

**Revenue:**

1. Expenditure in the Revenue Section exceeded the Grant by Rs. 1.53 lakh (Rs. 1,53,191). The excess requires regularisation.

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousands of rupees)			
<b>Revenue</b>			
Major Head:			
2205 Art and Culture			
Original	4,46,93		
Supplementary	1,86,91	6,33,84	5,37,79 -96,05
Amount surrendered during the year (31 <sup>st</sup> March 2009)			19,55

**Notes and Comments:****Revenue:**

1. Out of the available saving of Rs. 96.05 lakh, Rs. 19.55 lakh only was surrendered during the year.
2. In view of the saving of Rs. 96.05 lakh, Supplementary provision of Rs. 1,86.91 lakh obtained during the year proved excessive.
3. Saving in the voted grant worked out to 15.15 per cent.
4. Saving occurred mainly under:-

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In lakhs of rupees)				
(i)	2205 Art and Culture			
	102 Promotion of Arts and Culture			
	0002 Establishment Expenses			
	O	1,56.38		
	S	89.40		
	R	-35.34	2,10.44	2,10.44 ...

Withdrawal of provision by Rs. 35.34 lakh through re-appropriation was the net effect of decrease of Rs. 36.53 lakh reportedly due to less requirement of fund under 'Salaries', 'Domestic Travel Expenses' which was partly offset by increase of Rs. 1.19 lakh stated to be due to requirement of more fund under 'Office Expenses', and 'Other Charges'.

## Grant No. 18 RESEARCH - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii)	2205 Art and Culture 107 Museums 0001 Establishment Charges			
	O	50.92		
	S	40.83		
	R	-16.96	74.79	74.79 ...

Withdrawal of provision by Rs. 16.96 lakh through re-appropriation was the net effect of decrease of Rs. 16.97 lakh reportedly due to less requirement of fund under 'Salaries', 'Domestic Travel Expenses' and 'Office Expenses' which was partly offset by increase of Rs. 0.01 lakh stated to be due to requirement of more fund under 'Medical Treatment'

(iii)	05 Finance Commission Recommendations			
	2205 Art and Culture 107 Museums 0002 Improvement of Museums			
	O	61.00		
	R	-61.00	... 47.00	+47.00

Withdrawal of provision by Rs. 61.00 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other Charges'.

Reasons for final excess of Rs. 47.00 lakh have not been intimated (December, 2009).

(iv)	03 Centrally Sponsored Schemes			
	2205 Art and Culture 107 Museums 0003 Promotion and Strengthening of Regional and Local Museum			
	O	12.75		
	R	-12.75	... ..	...

Withdrawal of entire Original provision of Rs. 12.75 lakh through Surrender was stated to be due to non requirement of fund under 'Other Charges'.

## Grant No. 18 RESEARCH - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(v)	2205 Art and Culture 001 Direction and Administration 0001 Establishment Expenses			
	O	48.61		
	S	28.46		
	R	-8.49	68.58	68.58
				...

Withdrawal of provision by Rs. 8.49 lakh was the net effect of decrease of Rs. 1.98 lakh through re-appropriation reportedly due to less requirement of fund under 'Salaries', 'Domestic Travel Expenses', and 'Office Expenses' and further decrease of Rs. 6.80 lakh by way of surrender stated to be due to less requirement of fund which was partly offset by increase of Rs. 0.29 lakh stated to be due to requirement of more fund under 'Medical Treatment'.

(vi)	2205 Art and Culture 106 Archaeological Survey 0001 Establishment Expenses			
	O	25.02		
	S	6.09		
	R	-7.61	23.50	23.50
				...

Withdrawal of provision by Rs. 7.61 lakh through re-appropriation was the net effect of decrease of Rs. 7.86 lakh reportedly due to less requirement of fund under 'Salaries', and 'Domestic Travel Expenses' which was partly offset by increase of Rs. 0.25 lakh stated to be due to requirement of more fund under 'Office Expenses'.

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousands of rupees)				
<b>Revenue</b>				
Major Heads:				
2230	Labour and Employment			
2851	Village and Small Industries			
2852	Industries			
2885	Other Outlays on Industries and Minerals			
Original	7,51,39			
Supplementary	4,68,86	12,20,25	9,06,03	-3,14,22
Amount surrendered during the year (31 <sup>st</sup> March 2009)				2,93,98

**Capital**

Major Heads:

4250	Capital Outlay on Other Social Services
4851	Capital Outlay on Village and Small Industries
4852	Capital Outlay on Iron & Steel Industries
4875	Capital Outlay on other Industries
4885	Capital Outlay on Industries and Minerals

## Grant No. 19 INDUSTRIES - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
6851	Loans for Village and Small Industries			
	Original	17,48		
	Supplementary	1,43,67	1,61,15	-4,76
	Amount surrendered during the year (March 2009)			...

**Notes and Comments:****Revenue:**

1. Out of the available saving of Rs. 3,14.22 lakh, Rs. 2,93.98 lakh only was surrendered during the year.
2. In view of the saving of Rs. 3,14.22 lakh, Supplementary provision of Rs. 4,68.86 lakh obtained during the year proved excessive.
3. Saving in the voted grant worked out to 25.75 per cent.
4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2851 Village and Small Industries			
	001 Direction and Administration			
	0001 Establishment Expenses			
	O	4,68.88		
	S	3,76.17		
	R	-2,15.50	6,29.55	-0.78

Withdrawal of provision by Rs. 2,15.50 lakh was the net effect of decrease of Rs. 4.00 lakh through re-appropriation reportedly due to less requirement of fund under 'Medical Treatment, and further decrease of Rs. 2,15.50 lakh by way of surrender stated to be due to less requirement of fund which was partly offset by increase of Rs. 4.00 lakh stated to be due to requirement of more fund under 'Other Administrative Expenses'.

Reasons for final saving of Rs. 0.78 lakh have not been intimated (December, 2009).

**Grant No. 19 INDUSTRIES - Contd.**

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

(ii)	2230 Labour and Employment			
	03 Training			
	101 Industrial Training Institutes			
	0001 Establishment Expenses of ITI			
	O	2,15.55		
	S	92.69		
	R	-72.00	2,36.24	2,35.85
				-0.39

Withdrawal of provision by Rs. 72.00 lakh was the net effect of decrease of Rs. 8.70 lakh through re-appropriation reportedly due to less requirement of fund under 'Domestic Travel Expenses and 'Supplies and Materials' and further decrease of Rs. 72.00 lakh by way of surrender stated to be due to less requirement of fund which was partly offset by increase of Rs. 8.70 lakh stated to be due to requirement of more fund under 'Medical Treatment' and 'Other Charges'.

Reasons for final saving of Rs. 0.39 lakh have not been intimated (December, 2009).

(iii)	2851 Village and Small Industries			
	101 Industrial Estates			
	0001 Upkeepment of Industrial Estate			
	O	30.00		
	R	-30.00	...	...
				...

Withdrawal of provision by Rs. 30.00 lakh through re-appropriation was stated to be non-requirement of fund under 'Other Charges'.

(iv)	2852 Industries			
	80 General			
	800 Other Expenditure			
	0001 Establishment of Industrial Growth Centre			
	O	15.00		
	R	-15.00	...	...
				...

Withdrawal of provision by Rs. 15.00 lakh through re-appropriation was stated to be non-requirement of fund under 'Other Charges'.



## Grant No. 19 INDUSTRIES - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(v)	2851 Village and Small Industries			
	800 Other Expenditure			
	0004 Industrial Promotion, Publicity & Exhibition			
	O	10.00		
	R	-6.00	4.00	3.85
				-0.15

Withdrawal of provision by Rs. 6.00 lakh was the net effect of decrease of Rs. 2.48 lakh through re-appropriation reportedly due to less requirement of fund under 'Other Charges' and further decrease of Rs. 3.52 lakh by way of surrender stated to be due to less requirement of fund

Reasons for final saving of Rs. 0.15 lakh have not been intimated (December, 2009).

5. Saving mentioned at note 4 pre-page and above was partly offset by excess under:-

Expenditure had been incurred by allotment of fund through re-appropriation under the head mentioned below without provision either in the Original Budget or in the Supplementary Budget and the same was stated to be a "New Service" which is allowed subject to the prescribed limits and report to the Legislature.

(i)	2852 Industries			
	80 General			
	800 Other Expenditure			
	0002 Establishment of Integrated Industries Development Centre			
	R	15.00	15.00	15.00
				...

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

## Grant No. 19 INDUSTRIES - Concl'd.

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

Expenditure had been incurred by allotment of fund through re-appropriation under the head mentioned below without provision either in the Original Budget or in the Supplementary Budget and the same was stated to be a "New Service" which is allowed subject to the prescribed limits and report to the Legislature.

(ii)	08	Central Plan Schemes(Fully funded by Central Government)			
	2851	Village and Small Industries			
	102	Small Scale Industries			
	0003	Sample Survey on Small Scale Industries			
	R	6.00	6.00	6.00	...

Augmentation of provision by Rs. 6.00 lakh through re-appropriation was stated to be due to more requirement of fund under 'Domestic Travel Expenses' and 'Other Charges'.

Expenditure had been incurred by allotment of fund through re-appropriation under the head mentioned below without provision either in the Original Budget or in the Supplementary Budget and the same was stated to be a "New Service" which is allowed subject to the prescribed limits and report to the Legislature.

(iii)	08	Central Plan Schemes(Fully funded by Central Government)			
	2230	Labour and Employment			
	03	Training			
	101	Industrial Training Institutes			
	0001	Establishment Expenses of ITI			
	R	24.48	24.48	5.57	-18.91

Augmentation of provision by Rs. 24.48 lakh through re-appropriation was stated to be due to more requirement of fund under 'Salaries', 'Domestic Travel Expenses' and 'Other Charges'.

Reasons for final saving of Rs. 18.91 lakh have not been intimated (December, 2009).

**Grant No. 20 LABOUR  
(All Voted)**

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

**Revenue**

Major Head:

2230 Labour and  
Employment

Original	1,88,86		
Supplementary	1,14,55	3,03,41	2,28,15
Amount surrendered during the year (31 <sup>st</sup> March 2009)			-75,26
			75,00

**Notes & Comments:-**

**Revenue**

1. Out of the available saving of Rs. 75.26 lakh, Rs. 75.00 lakh was surrendered during the year.

2. In view of the saving of Rs. 75.26 lakh, Supplementary provision of Rs. 1,14.55 lakh obtained during the year proved excessive.

3. Saving in the voted grant worked out to 24.80 *per cent*.

## Grant No. 20 LABOUR - Concl'd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2230 Labour and Employment			
	01 Labour			
	001 Direction and Administration			
	0001 Establishment Expenses			
	O	1,38.86		
	S	65.44		
	R	-50.00	1,54.30	1,64.20 +9.90

Withdrawal of provision by Rs. 50.00 lakh was the net effect of decrease of Rs. 0.01 lakh through re-appropriation reportedly due to less requirement of fund under 'Overtime Allowance, and further decrease of Rs. 50.00 lakh by way of surrender stated to be due to less requirement of fund which was partly offset by increase of Rs. 0.01 lakh stated to be due to requirement of more fund under 'Domestic Travel Expenses'.

Reasons for final excess of Rs. 9.90 lakh have not been intimated (December, 2009)

(ii)	2230 Labour and Employment			
	02 Employment Service			
	001 Direction and Administration			
	0002 Establishment Expenses			
	O	50.00		
	S	49.11		
	R	-25.00	74.11	63.95 -10.16

Withdrawal of provision by Rs. 25.00 lakh by way of Surrender was stated to be due to less requirement of fund under 'Salaries' and 'Office Expenses'.

Reasons for final saving of Rs. 10.16 lakh have not been intimated (December, 2009)

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess Saving</b>	<b>+ -</b>
(In thousands of rupees)				
<b>Revenue</b>				
Major Head:				
2408				
Food, Storage and Warehousing				
Original	20,99,73			
Supplementary	11,61,43	32,61,16	32,61,11	-5
Amount surrendered during the year (March 2009)				...

**Capital**

Major Head:

4408				
Capital Outlay on Food, Storage and Warehousing				
Original	1,69,80			
Supplementary	1,69,80	1,40,91	-28,89	
Amount surrendered during the year (March 2009)				...

**Notes and Comments:****Capital :**

1. No part of the available saving of Rs. 28.89 lakh was surrendered during the year.
2. Saving in the voted grant worked out to 17.01 per cent.

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

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4408 Capital Outlay on Food, Storage and Warehousing			
	01 Food			
	101 Procurement and Supply			
	0001 Procurement and Supply of Food Grains			
	0	1,69.80	1,40.91	-28.89
		1,69.80	1,40.91	-28.89

Reasons for final saving of Rs. 28.89 lakh was stated to be due to Government sanction not received in time.

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

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

**Revenue**

Major Heads:

2408     Food, Storage and  
          Warehousing

3456     Civil Supplies

Original                   12,44,34

Supplementary	43,18,98	55,63,32	55,45,16	-18,16
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Amount surrendered during the year (31 <sup>st</sup> March 2009)				34,00
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**Grant No. 23 FORESTS**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousands of rupees)				
<b>Revenue</b>				
Major Heads:				
2406	Forestry and Wild Life			
2407	Plantations			
3435	Ecology and Environment			
Original	66,17,46			
Supplementary	21,32,60	87,50,06	83,55,91	-3,94,15
Amount surrendered during the year (March 2009)				...



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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess Saving</b>	<b>+ -</b>
(In thousands of rupees)				
<b>Revenue</b>				
Major Heads:				
2401	Crop Husbandry			
2415	Agricultural Research and Education			
2435	Other Agricultural Programmes			
Original	47,14,79			
Supplementary	36,25,43	83,40,22	71,28,69	-12,11,53
Amount surrendered during the year (March 2009)				
<b>Capital</b>				
Major Heads:				
4401	Capital Outlay on Crop Husbandry			
4415	Capital Outlay on Agricultural Research and Education			
4435	Capital Outlay on Other Agricultural Programmes			
Original	2,46,00			
Supplementary		2,46,00	1,21,27	-1,24,73
Amount surrendered during the year (31 <sup>st</sup> March 2009)				
			1,58,76	

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

**Notes and Comments:****Revenue:**

1. No part of the available saving of Rs. 12,11.53 lakh was surrendered during the year.
2. In view of the final saving of Rs. 12,11.53 lakh, Supplementary provision of Rs. 36,25.43 lakh obtained during the year proved excessive.
3. Saving in the voted grant worked out to 14.53 per cent.
4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	03 Centrally Sponsored Schemes			
	2401 Crop Husbandry			
	800 Other Expenditure			
	0045 Rashtriya Krishi Vikas Yojana (RKVY)			
	O	9,87.50		
	S	1,49.83		
	R	5.50	11,42.83	1,60.00 -9,82.83

Augmentation of provision by Rs. 5.50 lakh through Re-appropriation was stated to be due to requirement of more fund under 'Other Charges'.

Reasons for final saving of Rs. 9,82.83 lakh have not been intimated (December, 2009).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii)	2401 Crop Husbandry			
	001 Direction and Administration			
	0001 Establishment Expenses			
	O	17,14.71		
	S	6,10.34		
	R	-2,29.04	20,96.01	21,38.54
				+42.53

Withdrawal of provision by Rs. 2,29.04 lakh was the net effect of decrease of Rs. 3,05.80 lakh through re-appropriation reportedly due to less requirement of fund under 'Salaries(P)', 'Wages(P & N/P) &(N/P)', 'Domestic Travel Expenses(P)' and 'Office Expenses(P)' which was partly offset by increase of Rs. 76.76 lakh stated to be due to requirement of more fund under 'Salaries(N/P)', 'Minor Works' and 'Other Charges(P)'.

Reasons for final excess of Rs. 42.53 lakh have not been intimated (December, 2009).

(iii)	03 Centrally Sponsored Schemes			
	2401 Crop Husbandry			
	800 Other Expenditure			
	0022 Water Shed Development Project in Shifting Cultivation Area of A.P.			
	O	3,17.50		
	R	32.50	3,50.00	1,75.00
				-1,75.00

Augmentation of provision by Rs. 32.50 lakh through Re-appropriation was stated to be due to requirement of more fund under 'Other Charges'.

Reasons for final saving of Rs. 1,75.00 lakh have not been intimated (December, 2009).

Grant No. 24 AGRICULTURE - Contd.  
(All Voted)

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iv)	2401 Crop Husbandry			
	108 Commercial Crops			
	0001 Potato Cultivation			
	O	2,31.75		
	S	5.61		
	R	-46.75	1,90.61	1,90.61
				...

Withdrawal of provision by Rs. 46.75 lakh through re-appropriation was stated to be due to less requirement of fund under 'Wages', 'Domestic Travel Expenses', 'Other Charges', 'Supplies and Materials' and 'Office Expenses'.

(v)	03 Centrally Sponsored Schemes			
	2401 Crop Husbandry			
	800 Other Expenditure			
	0039 Support to State Extension Programmes			
	O	53.40		
	R	5.60	59.00	19.70
				-39.30

Augmentation of provision by Rs. 5.60 lakh through Re-appropriation was stated to be due to requirement of more fund under 'Other Charges'.

Reasons for final saving of Rs. 39.30 lakh have not been intimated (December, 2009).

(vi)	2401 Crop Husbandry			
	103 Seeds			
	0001 High Yielding Varieties Programme			
	O	3,01.18		
	S	30.09		
	R	-18.00	3,13.27	3,13.27
				...

Withdrawal of provision by Rs. 18.00 through re-appropriation was stated to be due to less requirement of fund under 'Wages', 'Domestic Travel Expenses', 'Office Expenses', 'Supplies and Materials' and 'Other Charges'.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(vii)	2401 Crop Husbandry			
	105 Manures and Fertilisers			
	0001 Establishment Expenses			
	O	1,13.48		
	S	7.58		
	R	-16.25	1,04.81	1,04.76
				-0.05

Withdrawal of provision by Rs. 16.25 lakh through re-appropriation reportedly due to less requirement of fund under 'Wages', 'Domestic Travel Expenses' and 'Office Expenses', 'Supplies and Materials' and 'Other Charges'.

Reasons for final saving of Rs. 0.05 lakh have not been intimated (December, 2009).

(viii)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	004 Research			
	0001 Maintenance of Assets			
	O	74.00		
	S	13.50		
			87.50	75.58
				-11.92

Reasons for final saving of Rs. 11.92 lakh have not been intimated (December, 2009).

5. Saving mentioned at note 4 pre-page and above was partly offset by excess under:-

(i)	03 Centrally Sponsored Schemes			
	2401 Crop Husbandry			
	800 Other Expenditure			
	0044 Extention Programme for ATMA			
	O	2.73		
	R	85.84	88.57	87.57
				-1.00

Augmentation of provision by Rs. 85.84 lakh through Re-appropriation was stated to be due to requirement of more fund under 'Other Charges'.

Reasons for final saving of Rs. 1.00 lakh have not been intimated (December, 2009).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii)	03 Centrally Sponsored Schemes			
	2401 Crop Husbandry			
	800 Other Expenditure			
	0043 Promotion and Strengthening of Agrilculture Mechanisation through Training, Testing and Demonstration			
	O	0.62		
	R	51.90	52.52	52.52 ...

Augmentation of provision by Rs. 51.90 lakh through Re-appropriation was stated to be due to requirement of more fund under 'Other Charges'.

(iii)	03 Centrally Sponsored Schemes			
	2401 Crop Husbandry			
	111 Agricultural Economics and Statistics			
	0001 Agriculture Census			
	O	4.70		
	R	76.81	81.51	44.00 -37.51

Augmentation of provision by Rs. 76.81 lakh through Re-appropriation was stated to be due to requirement of more fund under 'Other Charges'.

Reasons for final saving of Rs. 37.51 lakh have not been intimated (December, 2009).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iv)	03 Centrally Sponsored Schemes			
	2401 Crop Husbandry			
	800 Other Expenditure			
	0017 Establishment of Reporting Agency for Agril. Statistics			
	O	31.63		
	S	1,91.72		
	R	36.65	2,60.00	2,60.00
				...

Augmentation of provision by Rs. 36.65 lakh through Re-appropriation was stated to be due to requirement of more fund under 'Other Charges'.

(v)	03 Centrally Sponsored Schemes			
	2401 Crop Husbandry			
	800 Other Expenditure			
	0038 National Project on Organic Farming			
	O	1.26		
	R	24.24	25.50	25.50
				...

Augmentation of provision by Rs. 24.24 lakh through Re-appropriation was stated to be due to requirement of more fund under 'Other Charges'.

## Grant No. 24 AGRICULTURE - Contd.

**Capital:**

6. Final saving of Rs. 1,24.73 lakh only was made during the year and in view of the final saving of Rs. 1,24.73 lakh, Surrender of Rs. 1,58.76 lakh during the year proved injudicious.

7. Saving in the voted grant worked out to 50.70 per cent.

8. Saving occurred mainly under:-

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

(i)	4401	Capital Outlay on Crop Husbandry			
	800	Other Expenditure			
	0001	Creation of Assets			
	O	2,00.00			
	R	-1,20.76	79.24	1,13.89	+34.65

Reasons for final excess of Rs. 34.65 lakh have not been intimated (December, 2009).

(ii)	4435	Capital Outlay on Other Agricultural Programmes			
	01	Marketing and Quality Control			
	800	Other Expenditure			
	0001	Creation of Assets			
	O	23.00			
	R	-23.00	...	...	...

Withdrawal of provision by Rs. 23.00 lakh through Surrender was stated to be non-requirement of fund under 'Major Works'.



## Grant No. 24 AGRICULTURE - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	4415 Capital Outlay on Agricultural Research and Education			
	80 General			
	800 Other Expenditure			
	0001 Creation of Assets			
	O	23.00		
	R	-15.00	8.00	7.37
				-0.63

Withdrawal of provision by Rs. 15.00 lakh through Surrender was stated to be less requirement of fund under 'Major Works'.

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

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

**Revenue**

Major Heads:

2235	Social Security and Welfare				
2245	Relief on Account of Natural Calamities				
2551	Hill Areas				
Original	32,21,02				
Supplementary	28,29,31	60,50,33	58,39,96	-2,10,37	
Amount surrendered during the year (March 2009)					...

**Grant No. 26 RURAL WORKS  
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
<b>Revenue</b>				
Major Heads:				
2059	Public Works			
2216	Housing			
2402	Soil and Water Conservation			
3054	Roads and Bridges			
Original	39,41,06			
Supplementary	95,92,81	1,35,33,87	1,21,66,79	-13,67,08
Amount surrendered during the year (March 2009)				...

**Capital**

Major Heads:

4402	Capital Outlay on Soil and Water Conservation			
5054	Capital Outlay on Roads and Bridges			
Original	2,76,75			
Supplementary	83,90,10	86,66,85	78,38,57	-8,28,28
Amount surrendered during the year (March 2009)				...

**Notes and Comments:****Revenue :**

1. No part of the available savings of Rs. 13,67.08 lakh was surrendered during the year.
2. In view of the final saving of Rs. 13,67.08 lakh, Supplementary provision of Rs. 95,92.81 lakh made during the year proved excessive.
3. Saving in the voted grant worked out to 10.10 per cent.

## Grant No. 26 RURAL WORKS- Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	3054 Roads and Bridges			
	04 District and Other Roads			
	337 Road Works			
	0003 ACA			
	S	53,28.70		
	R	5,24.30	58,53.00	45,07.14
				-13,45.86

Augmentation of provision by Rs. 5,24.30 lakh through re-appropriation was stated to be due to requirement of more fund under 'Minor Works'.

Reasons for final saving of Rs. 13,45.86 lakh was stated to be due to non sanction of the scheme within the financial year.

(ii)	3054 Roads and Bridges			
	80 General			
	001 Direction and Administration			
	0001 Establishment Expenses			
	O	9,59.00		
	S	9,09.12		
	R	-6,82.00	11,86.12	11,85.18
				-0.94

Withdrawal of provision by Rs. 6,82.00 lakh through re-appropriation was stated to be due to less requirement of fund under 'Salaries', 'Wages', Overtime Allowance', 'Medical Treatment', 'Domestic Travel Expenses', 'Office Expenses' and 'Other Charges'.

Specific reasons for final saving of Rs. 0.94 lakh have not been intimated (December, 2009).

## Grant No. 26 RURAL WORKS- Contd.

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

(iii)	2402	Soil and Water Conservation			
	001	Direction and Administration			
	0001	Establishment Expenses			
	O	15,84.39			
	S	5,29.38			
	R	-5,10.57	16,03.20	16,03.12	-0.08

Withdrawal of provision by Rs. 5,10.57 lakh through re-appropriation was the net effect of decrease of Rs. 5,35.36 lakh reportedly due to less requirement of fund under 'Salaries', 'Wages', 'Overtime Allowance', 'Medical Treatment', 'Domestic Travel Expenses' and 'Other Charges' which was partly offset by increase of Rs. 24.79 lakh stated to be due to requirement of more fund under 'Office Expenses'.

Specific reasons for final saving of Rs. 0.08 lakh have not been intimated (December, 2009)

(iv)	05	Finance Commission Recommendations			
	3054	Roads and Bridges			
	04	District and Other Roads			
	337	Road Works			
	0004	Maintenance of PMGSY Roads			
	O	3,32.70			
	R	-1,66.70	1,66.00	1,66.00	...

Withdrawal of provision for Rs. 1,66.70 lakh through re-appropriation was due to less requirement of fund under 'Minor Works'.

(v)	2402	Soil and Water Conservation			
	800	Other Expenditure			
	0002	Building			
	O	84.00			
	S	41.00			
	R	-60.00	65.00	65.00	...

Withdrawal of provision for Rs. 60.00 lakh through re-appropriation was due to less requirement of fund under 'Minor Works' and 'Other Charges'.

## Grant No. 26 RURAL WORKS- Contd.

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

5. Savings mentioned at note 4 pre-page was partly offset by excess under:-

(i)	2402	Soil and Water Conservation			
	103	Land Reclamation and Development			
	0005	SPA and ACA			
	S	9,48.75			
	R	5,11.07	14,59.82	14,59.82	...

Augmentation of provision by Rs. 5,11.07 lakh through re-appropriation was reportedly due to requirement of more funds under 'Minor Works'.

(ii)	3054	Roads and Bridges			
	04	District and Other Roads			
	337	Road Works			
	0001	Rural Link Road			
	O	1,37.00			
	S	9,79.30			
	R	2,26.70	13,43.00	13,43.39	+0.39

Augmentation of provision by Rs. 2,26.70 lakh through re-appropriation was the net effect of increase of Rs. 2,62.70 lakh stated to be due to requirement of more fund under 'Minor Works (P) & (N/P)' which was partly offset by decrease of Rs. 36.00 lakh reportedly due to less requirement of fund under 'Other Charges(P)'.

Reasons for final excess of Rs. 0.39 lakh have not been intimated (December, 2009).

(iii)	03	Centrally Sponsored Schemes			
	2402	Soil and Water Conservation			
	103	Land Reclamation and Development			
	0004	River Valley Project			
	O	11.65			
	R	1,12.66	1,24.31	1,24.30	-0.01

Augmentation of provision by Rs. 1,12.66 lakh through re-appropriation was stated to be due to requirement of more fund under 'Minor Works'.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (December, 2009)

## Grant No. 26 RURAL WORKS- Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iv)	03 Centrally Sponsored Schemes			
	2402 Soil and Water Conservation			
	103 Land Reclamation and Development			
	0002 State Land Use Board			
	O	3.60		
	R	45.04	48.64	27.65
				-20.99

Augmentation of provision by Rs. 45.04 lakh through re-appropriation was stated to be due to requirement of more fund under 'Minor Works'.

Reasons for final saving of Rs. 20.99 lakh was stated to be due to late receive of sanction from the Govt. and regarding re-validation no specific reason has been intimated (December, 2009).

**Capital:**

6. No part of the available saving of Rs. 8,28.28 lakh was surrendered during the year.

7. In view of the final saving of Rs. 8,28.28 lakh, Supplementary provision made of Rs. 83,90.10 lakh during the year proved excessive.

8. Saving in the voted grant worked out to 9.56 per cent.

9. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	0008 Scheme under ACA and SPA			
	S	73,91.05		
	R	2,23.00	76,14.05	67,85.77
				-8,28.28

Augmentation of provision by Rs. 2,23.00 lakh through re-appropriation was reportedly due to requirement of more funds under 'Major Works'.

Reasons for final saving of Rs. 8,28.28 lakh was stated to be due to non sanction of the scheme within the financial year.

## Grant No. 26 RURAL WORKS- Concl'd.

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

(ii)	5054	Capital Outlay on Roads and Bridges			
	04	District and Other Roads			
	800	Other Expenditure			
	0033	Creation of Assets			
	O	2,53.00			
	S	2,70.00			
	R	-2,23.00	3,00.00	3,00.00	...

Withdrawal of provision by Rs. 2,23.00 lakh through re-appropriation was due to less requirement of fund under 'Major Works'.

(iii)	4402	Capital Outlay on Soil and Water Conservation			
	800	Other expenditure			
	0002	Infrastructural Development of Tax & Excise and C/o ADC Office at Namsai			
	O	23.75			
	R	-23.75	...	...	...

Withdrawal of entire provision by Rs. 23.75 lakh through re-appropriation was due to less requirement of fund under 'Major Works'.

10. Saving mentioned at note 9 pre-page and above was partly offset by Excess under:-

(i)	4402	Capital Outlay on Soil and Water Conservation			
	800	Other expenditure			
	0008	Scheme under ACA and SPA			
	S	5,36.25			
	R	23.75	5,60.00	5,60.00	...

Augmentation of provision by Rs. 23.75 lakh through re-appropriation was stated to be due to requirement of more fund under 'Major Works'.



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

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
<b>Revenue</b>				
Major Heads:				
2015	Election			
2515	Other Rural Development Programmes			
Original		17,81,65		
Supplementary		22,50,62	40,32,27	37,90,19
				-2,42,08
	Amount surrendered during the year (31 <sup>st</sup> March 2009)			2,28,21

**Notes and Comments:****Revenue:**

1. Out of the available saving of Rs. 2,42.08 lakh, Rs. 2,28.21 lakh was surrendered during the year.
2. In view of the final saving of Rs. 2,42.08 lakh, Supplementary provision of Rs. 22,50.62 lakh obtained during the year proved excessive.
3. Saving in the voted grant worked out to 6.00 per cent.
4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	03 Centrally Sponsored Schemes			
	2515 Other Rural Development Programmes			
	101 Panchayati Raj			
	0001 Panchayat Development and Training			
	O	39.38		
	S	18,17.62		
		18,57.00	...	-18,57.00

Reasons for final saving of Rs. 18,57.00 lakh have not been intimated (December, 2009)

## Grant No. 27 PANCHAYAT - Contd.

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

(ii)	05 Finance Commission Recommendations			
	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	0003 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 decrease of Rs. 4,51.79 lakh through re-appropriation reportedly due to less requirement of fund under 'Grants-in-aid' and further decrease of Rs. 2,28.21 lakh by way of surrender stated to be due to less requirement of fund.

5. Saving mentioned at note 4 pre-page and above was partly offset by Excess under:-

(i)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	0001 Establishment Expenses			
	O	2,25.63		
	S	4,33.00		
	R	1,12.08	7,70.71	26,24.51
				+18,53.80

Augmentation of provision by Rs. 1,12.08 lakh through re-appropriation was stated to be due to requirement of more fund under 'Salaries', 'Wages', 'Overtime Allowances', 'Medical Treatment', 'Domestic Travel Expenses', 'Office Expenses', 'Publication' and 'Other Charges'.

Reasons for final excess of Rs. 18,53.80 lakh have not been intimated (December, 2009).

## Grant No. 27 PANCHAYAT - Concl'd.

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

(ii)	2015 Election 101 Election Commission 0001 Establishment Expenses			
	O	1,35.43		
	R	2,91.01	4,26.44	4,23.62
				-2.82

Augmentation of provision by Rs. 2,91.01 lakh through re-appropriation was stated to be due to requirement of more fund under 'Salaries', 'Wages', 'Medical Treatment', 'Domestic Travel Expenses', 'Office Expenses', and 'Other Charges'.

Reasons for final saving of Rs. 2.82 lakh have not been intimated (December, 2009).

(iii)	2015 Election 109 Charges for Conduct of Election to Panchayats/Local Bodies 0001 Panchayat Elections			
	O	10.50		
	R	45.50	56.00	55.76
				-0.24

Augmentation of provision by Rs. 45.50 lakh through re-appropriation was stated to be due to requirement of more fund under 'Domestic Travel Expenses', 'Office Expenses', 'Publication', 'Grants-in-aid' and 'Other Charges'.

Reasons for final saving of Rs. 0.24 lakh have not been intimated (December, 2009).

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
<b>(In thousands of rupees)</b>				
<b>Revenue</b>				
Major Heads:				
2403	Animal Husbandry			
2404	Dairy Development			
2415	Agricultural Research and Education			
Original	24,28,28			
Supplementary	11,19,45	35,47,73	34,44,92	-1,02,81
Amount surrendered during the year (March 2009)				...

**Capital**

Major Heads:

4403	Capital Outlay on Animal Husbandry			
4404	Capital Outlay on Dairy Development			
Original	39,10			
Supplementary	6,02,35	6,41,45	1,09,51	-5,31,94
Amount surrendered during the year (March 2009)				...

**Notes and Comments:****Capital :**

1. No part of the available saving of Rs. 5,31.94 lakh was surrendered during the year.
2. In view of the final saving of Rs. 5,31.94 lakh, Supplementary provision of Rs. 6,02.35 lakh obtained during the year proved excessive.
3. Saving in the voted grant worked out to 82.93 per cent.

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

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	04 State Plan Schemes				
	4403 Capital Outlay on Animal Husbandry				
	800 Other Expenditure				
	0001 Maintenance/Creation of Assets				
	O	25.20			
	S	4,75.55			
		5,00.75	49.84	-4,50.91	

Reasons for final saving of Rs. 4,50.91 lakh have not been intimated (December, 2009).

(ii)	08 Central Plan Schemes(Fully funded by Central Government)				
	4403 Capital Outlay on Animal Husbandry				
	800 Other Expenditure				
	0004 State Poultry/Duck Farms				
	O	4.64			
	S	1,20.56			
		1,25.20	39.16	-86.04	

Reasons for final saving of Rs. 86.04 lakh have not been intimated (December, 2009).

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

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

**Revenue**

Major Head:

2425 Co-operation

Original 4,87,59

Supplementary	1,09,30	5,96,89	6,32,77	+35,88
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Amount surrendered  
during the year (March 2009)

**Capital**

Major Heads:

4425 Capital Outlay on  
Co-operation

6425 Loans for Co-  
operation

Original 76,14

Supplementary	21,43,66	22,19,80	22,41,05	+21,25
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Amount surrendered  
during the year (31<sup>st</sup> March 2009) 6,70

**Notes and Comments:**

**Revenue :**

1. Expenditure in the Revenue Section exceeded the Grant by Rs. 35.88 lakh (Rs. 35,88,039). The excess requires regularisation.

2. In view of the excess expenditure of Rs. 35.88 lakh, Supplementary provision of Rs. 1,09.30 lakh obtained during the year proved inadequate.

## Grant No. 29 CO-OPERATION - Contd.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	03 Centrally Sponsored Schemes				
	2425 Co-operation				
	001 Direction and Administration				
	0002 Integrated Cooperative Development Project				
	S	37.39			
	R	60.00	97.39	97.39	...

Augmentation of provision by Rs. 60.00 lakh through re-appropriation was stated to be requirement of more funds under 'Subsidy'.

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

(i)	2425 Co-operation				
	001 Direction and Administration				
	0001 Establishment Expenses				
	O	4,87.59			
	S	71.91			
	R	-60.00	4,99.50	5,35.38	+35.88

Withdrawal of provision by Rs. 60.00 lakh through re-appropriation was stated to be due to less requirement of funds under 'Salaries'.

Reason for final excess of Rs. 35.88 lakh have not been intimated (December, 2009)

6. In view of excess expenditure of Rs. 21.25 lakh, Supplementary provision of Rs. 21,43.66 lakh obtained during the year proved inadequate and surrender of Rs. 6.70 lakh proved injudicious.

**Grant No. 29 CO-OPERATION - Contd.**

**Capital:**

5. Expenditure in the Capital Section exceeded the Grant by Rs. 21.25 (Rs. 21,25,324). The excess requires regularisation.

7. Excess occurred mainly under:-

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

(i)	03	Centrally Sponsored Schemes				
	4425	Capital Outlay on Co-operation				
	200	Other Investments				
	0002	Share Participation in National Co-operative Development Corporation				
		O	7.14			
		S	1,43.66			
		R	27.00	1,77.80	1,87.75	+9.95

Augmentation of provision by Rs. 27.00 lakh through re-appropriation was stated to be requirement of more funds under 'Other Charges'.

Reason for final excess of Rs. 9.95 lakh have not been intimated (December, 2009)

(ii)	03	Centrally Sponsored Schemes				
	6425	Loans for Co-operation				
	108	Loans to Other Co-operatives				
	0018	Integrated Cooperative Development Programme				
		R	35.30	35.30	35.30	...



Augmentation of provision by Rs. 35.30 lakh through re-appropriation was stated to be requirement of more funds under 'Loans and Advances'.

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
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(In lakhs of rupees)

8. Excess mentioned at note 7 pre-page was partly offset by savings under:-

(i)	4425	Capital Outlay on Co-operation			
	001	Direction and Administration			
	0001	Establishment Expenses			
		O	27.00		
		R	-27.00	...	...

Withdrawal of entire original provision by Rs. 27.00 lakh through re-appropriation was stated to be due to non requirement of funds under 'Motor Vehicles' and 'Major Works'..

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

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

**Revenue**

Major Head:

3055 Road Transport

Original 38,02,13

Supplementary	5,65,77	43,67,90	43,65,26	-2,64
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Amount surrendered  
during the year (March 2009)

**Capital**

Major Head:

5055 Capital Outlay on  
Road Transport

Original 4,00,00

Supplementary	...	4,00,00	3,68,84	-31,16
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Amount surrendered  
during the year (31<sup>st</sup> March 2009) 25,00

**Notes and Comments:**

**Capital :**

1. Out of the available saving of Rs. 31.16 lakh, Rs. 25.00 lakh only was surrendered during the year.

2. Saving in the voted grant worked out to 7.79 per cent.

## Grant No. 30 STATE TRANSPORT - Concl'd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	5055 Capital Outlay on Road Transport			
	102 Acquisition of Fleet			
	0001 Purchase of Vehicles			
	O	2,00.00		
	R	-39.00	1,61.00	1,55.32
				-5.68

Withdrawal of provision by Rs. 39.00 lakh was the net effect of decrease of Rs. 14.00 lakh through re-appropriation reportedly due to less requirement of fund under 'Motor vehicle' and further decrease of Rs. 25.00 lakh by way of surrender stated to be due to less requirement of fund.

Reasons for final saving of Rs. 5.68 lakh have not been intimated (December, 2009).

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

(i)	5055 Capital Outlay on Road Transport			
	103 Workshop Facilities			
	0001 Purchase of Workshop Materials			
	O	1,50.00		
	R	11.00	1,61.00	1,60.98
				-0.02

Augmentation of provision by Rs. 11.00 lakh through re-appropriation was the net effect of increase of Rs. 41.00 lakh stated to be due to requirement of more fund under 'Other Capital Expenditure' which was partly offset by decrease of Rs. 30.00 lakh reportedly due to less requirement of fund under 'Machinery and Equipment'.

Reasons for final saving of Rs. 0.02 lakh have not been intimated (December, 2009).

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess Saving</b>	<b>+ -</b>
(In thousands of rupees)				
<b>Revenue</b>				
Major Head:				
2059 Public Works				
Original	62,34,37			
Supplementary	35,09,26	97,43,63	88,38,26	-9,05,37
Amount surrendered during the year (31 <sup>st</sup> March 2009)			1,91,54	

**Capital**

Major Head:

4059 Capital Outlay on Public Works				
Original	8,94,13			
Supplementary	57,58,64	66,52,77	34,71,05	-31,81,72
Amount surrendered during the year (March 2009)				...

**Notes and Comments:****Revenue :**

1. Out of the available saving of Rs. 9,05.37 lakh, Rs. 1,91.54 lakh only were surrendered during the year.
2. In view of the saving of Rs. 9,05.37 lakh, Supplementary provision of Rs. 35,09.26 lakh obtained during the year proved excessive.
3. Saving in the voted grant worked out to 9.29 per cent.

## Grant No. 31 PUBLIC WORKS - Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	05 Finance Commission Recommendations				
	2059 Public Works				
	60 Other Buildings				
	053 Maintenance and Repairs				
	0001 Maintenance of Assets				
	O	10,36.00			
	S	10,00.00			
		20,36.00	15,14.41	-5,21.59	

Reasons for final saving of Rs. 5,21.59 lakh have not been intimated (December, 2009).

(ii)	2059 Public Works				
	80 General				
	800 Other Expenditure				
	0001 Maintenance of Assets				
	O	9,60.12			
	S	9,15.00			
	R	-1,91.54	16,83.58	16,83.57	-0.01

Withdrawal of provision by Rs. 1,91.54 lakh through Surrender reportedly due to less requirement of fund under 'Minor Works'.

(iii)	2059 Public Works				
	80 General				
	001 Direction and Administration				
	0001 Establishment Expenses				
	O	5,95.67			
	S	1,70.49			
		7,66.16	6,89.08	-77.08	

Reasons for final saving of Rs. 0.01 lakh and Rs. 77.08 lakh at serial number (ii) and (iii) above have not been intimated (December, 2009).

## Grant No. 31 PUBLIC WORKS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iv)	2059 Public Works 80 General 001 Direction and Administration 0003 Structural Planning			
	O	4,92.91		
	S	1,26.04		
		6,18.95	5,56.12	-62.83
(v)	2059 Public Works 80 General 001 Direction and Administration 0002 Execution			
	O	30,63.18		
	S	7,03.52		
		37,66.70	37,39.60	-27.10
(vi)	2059 Public Works 80 General 001 Direction and Administration 0004 Architectural Planning			
	O	86.49		
	S	31.71		
		1,18.20	95.49	-22.71

Reasons for final saving of Rs. 62.83 lakh, Rs. 27.10 lakh and Rs. 22.71 lakh at serial number (iv), (v) and (vi) have not been intimated (December, 2009).

## Grant No. 31 PUBLIC WORKS - Contd.

5. Saving mentioned at note 4 pre-page was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	2059 Public Works				
	80 General				
	799 Suspense				
	0002 Stock Debit				
	44 Suspense(Credit Stock)				
		...	3,70	+3,70	

6.(a) Suspense Transactions : The Expenditure under the grant includes Rs. 16.65 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, (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 Advances - 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 represents a recoverable amount.
- iv. Workshop Suspense : 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 "suspense" included in this grant during 2008-2009 is given below :-

## Grant No. 31 PUBLIC WORKS - Contd.

Sub-head	Opening balance on 1 <sup>st</sup> April, 2008	Debit	Credit	Closing balance 31 <sup>st</sup> March, 2009
		( Debit + Credit - )		( Debit + Credit - )
( In lakh of rupees)				
Stock	3,26.20	...	3.70	3,22.50
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 :	-7,93.98	...	...	-7,97.68

**Capital:**

7. No part of the available saving of Rs. 31,81.72 lakh was surrendered during the year.

8. In view of the saving of Rs. 31,81.72 lakh, Supplementary provision of Rs. 57,58.64 lakh obtained during the year proved excessive.

9. Saving in the voted grant worked out to 47.83 per cent.

10. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	04 State Plan Schemes			
	4059 Capital Outlay on Public Works			
	80 General			
	051 Construction			
	0010 Schemes under ACA/SPA			
	S	46,40.10		
	R	1.60	46,41.70	14,79.42
				-31,62.28

Augmentation of provision by Rs. 1.60 lakh through re-appropriation was reportedly due to requirement of more fund.

Reasons for final saving of Rs. 31,62.28 lakh have not been intimated (December, 2009).



## Grant No. 31 PUBLIC WORKS - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(ii)	03 Centrally Sponsored Schemes				
	4059 Capital Outlay on Public Works				
	80 General				
	800 Other Expenditure				
	0004 Construction of Court Building				
	O	40.00			
	S	40.00			
		80.00	67.21	-12.79	

Reason for final saving of Rs. 12.79 lakh have not been intimated (December, 2009).

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

	Total grant	Actual expenditure	Excess Saving	+ -
(In thousands of rupees)				
<b>Revenue</b>				
Major Head:				
3054	Roads and Bridges			
Original	42,69,60			
Supplementary	47,73,40	90,43,00	90,42,53	-47
Amount surrendered during the year (March 2009)				...

**Capital**

Major Head:

5054	Capital Outlay on Roads and Bridges			
Original	1,04,93,40			
Supplementary	5,93,22,59	6,98,15,99	5,40,50,15	-1,57,65,84
Amount surrendered during the year (March 2009)				...

**Notes & Comments:-****Capital :**

1. No part of the available saving of Rs. 1,57,65.84 lakh was surrendered during the year.
2. In view of the final saving of Rs. 1,57,65.84 lakh, Supplementary provision of Rs. 5,93,22.59 lakh obtained during the year proved excessive.
3. Saving in the voted grant worked out to 22.58 per cent.

## Grant No. 32 ROADS AND BRIDGES - Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	0008 Scheme under ACA and SPA			
	S 2,84,28.66			
	R 8,53.72	2,92,82.38	2,06,20.09	-86,62.29
Augmentation of provision by Rs. 8,53.72 lakh through re-appropriation was reportedly due to requirement of more funds under 'Major Works'.				
Reason for final saving of Rs. 86,62.29 lakh have not been intimated (December,2009).				
(ii)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	0035 Schemes under SAP PM Package			
	S 2,18,15.00			
		2,18,15.00	1,85,99.69	-32,15.31
(iii)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	0044 Construction of Road from Hawai District HQ to Manchal Admn. Circle			
	S 10,24.67			
		10,24.67	29.20	-9,95.47

Reasons for final saving of Rs. 32,15.31 lakh and Rs. 9,95.47 lakh at serial number (ii) and (iii) above have not been intimated (December,2009).

## Grant No. 32 ROADS AND BRIDGES - Contd.

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

(iv)	5054	Capital Outlay on Roads and Bridges			
	04	District and Other Roads			
	800	Other Expenditure			
	0001	Construction of District Roads			
	O	45,06.40			
	R	-8,53.72	36,52.68	36,27.38	-25.30

Withdrawal of provision by Rs. 8,53.72 lakh through re-appropriation was stated to be due to less requirement of fund under 'Major Works'.

Reasons for final saving of Rs. 25.30 lakh have not been intimated (December, 2009).

(v)	07	Non Lapsable Pool Fund			
	5054	Capital Outlay on Roads and Bridges			
	04	District and Other Roads			
	800	Other Expenditure			
	0037	Construction of Road from Damporijo to Hali			
	S	9,80.93	9,80.93	3,43.41	-6,37.52

(vi)	07	Non Lapsable Pool Fund			
	5054	Capital Outlay on Roads and Bridges			
	04	District and Other Roads			
	800	Other Expenditure			
	0013	Construction of Link Road from Lhou Nallah to Mukto Circle			
	O	25.00			
	S	5,46.47	5,71.47	91.35	-4,80.12

Reasons for final saving of Rs. 6,37.52 lakh and Rs. 4,80.12 lakh at serial number (v) and (vi) above have not been intimated (December, 2009).

## Grant No. 32 ROADS AND BRIDGES - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(vii)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	0031 Construction of Motorable Suspension Bridge Between BRTF Road Kamsin			
	O 28.00			
	S 3,94.70			
		4,22.70	15.79	-4,06.91
(viii)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	0039 Construction of Road from Chanlang to Khimiyong			
	S 2,54.09			
		2,54.09	...	-2,54.09
(ix)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	0045 Bailey Bridge Between Namara and Other Village			
	S 2,69.05			
		2,69.05	20.60	-2,48.45

Reasons for final saving of Rs. 4,06.91 lakh, Rs. 2,54.09 lakh and Rs. 2,48.45 lakh at serial number (vii), (viii) and (ix) above have not been intimated (December, 2009).

## Grant No. 32 ROADS AND BRIDGES - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(x)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	0043 Construction of Road from Gacham to Massang Road			
	S	6,04.30		
			6,04.30	3,73.36
				-2,30.94
(xi)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	0042 Construction of Road from Wak to Liromba			
	S	2,03.00		
			2,03.00	...
				-2,03.00
(xii)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	0041 Construction of Road from Sangram to Pachng Pallang			
	S	2,77.74		
			2,77.74	1,32.60
				-1,45.14

Reasons for final saving of Rs. 2,30.94 lakh, Rs. 2,03.00 lakh and Rs. 1,45.14 lakh at serial number (x), (xi) and (xii) above have not been intimated (December, 2009).

## Grant No. 32 ROADS AND BRIDGES - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(xiii)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	0038 Construction of Road from New Mohang to Mahadevpur via Nanglehong			
	S 1,11.95	1,11.95	...	-1,11.95
(xiv)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	0016 Construction of Motorable Suspension Bridge over Lohit to Connect Manchal Administrative Circle			
	S 88.98	88.98	23.81	-65.17
(xv)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	0023 Improvement and Upgradation of Menga Giba Road in Upper Subansiri District			
	S 29.46	29.46	...	-29.46

Reasons for final saving of Rs. 1,11.95 lakh, Rs. 65.17 lakh and Rs. 29.46 lakh at serial number (xiii), (xiv) and (xv) above have not been intimated (December, 2009).

Withdrawal of provision by Rs. 29.00 lakh and Rs. 13.95 lakh at serial number (xvi) and (xviii) above through re-appropriation was stated to be due to less requirement of fund under 'Major Works'.

Grant No. 32 ROADS AND BRIDGES - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(xvi)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	0014 Improvement of Doimukh to Toru Road			
	O 32.00			
	R -29.00	3.00	3.00	...
(xvii)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	0003 Schemes Under Central Road Fund			
	O 17,24.00			
	S 10.00	17,34.00	17,07.06	-26.94
(xviii)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	0020 Improvement/ Construction of Road From Sangalee to Sakiang			
	O 58.00			
	R -13.95	44.05	44.05	...

Reasons for final saving of Rs. 26.94 lakh at serial number (xvii) above have not been intimated (December, 2009).



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

5. Saving mentioned at note 4 pre-page was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	0015 Construction of Road from Bameng to Loda			
	S	1,04.67		
	R	29.00	1,33.67	1,33.66 -0.01

Augmentation of provision by Rs. 29.00 lakh through re-appropriation was reportedly due to requirement of more funds under 'Major Works'.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (December, 2009).

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

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

**Revenue**

Major Head:

2552 North Eastern Areas

Original 55,52

Supplementary	4,32,45	4,87,97	4,76,74	-11,23
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Amount surrendered during the year (March 2009)				...
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**Capital**

Major Head:

4552 Capital Outlay on  
North Eastern Areas

Original 3,79,66

Supplementary	41,34,56	45,14,22	41,48,11	-3,66,11
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Amount surrendered during the year (March 2009)				...
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**Notes and Comments :**

**Capital :**

1. No part of the available saving of Rs. 3,66.11 lakh was surrendered during the year.

2. In view of the final saving of Rs. 3,66.11 lakh, Supplementary provision of Rs. 41,34.56 lakh obtained during the year proved excessive.

3. Saving in the voted grant worked out to 8.11 per cent.

## Grant No. 33 NORTH EASTERN AREAS - Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 800 Other Expenditure 0048 Digboi-Pangeri- Bordumsa Road			
	O 22.79			
	S 12,77.21	13,00.00	7,21.42	-5,78.58
(ii)	09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 800 Other Expenditure 0045 Restoration of Rupa-Kalaktang- Shikaridonga Road			
	O 21.08			
	S 1,14.10	1,35.18	51.50	-83.68
(iii)	09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 800 Other Expenditure 0057 Improvement and Renovation of 33 KV Line from Pasighat to Mebo			
	S 1,00.00	1,00.00	65.45	-34.55

Reasons for final saving of Rs. 5,78.58 lakh, Rs. 83.68 lakh and Rs. 34.55 lakh at serial number (i), (ii) and (iii) above have not been intimated (December, 2009).

## Grant No. 33 NORTH EASTERN AREAS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iv)	09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 800 Other Expenditure 0053 Upgradation of Primary Health Centre at Raga/ Boa Simla			
	O	22.22		
	R	-22.22	...	...
(v)	09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 800 Other Expenditure 0051 Construction of Covered Gallery including Viewers Sitting Arrangement at Dirang			
	O	13.30		
	R	-13.30	...	...

Withdrawal of entire provision for Rs. 22.22 lakh and Rs. 13.30 lakh at serial number (iv) and (v) above through re-appropriation was stated to be due to less requirement of fund under 'Other Charges'.

5. Saving mentioned at note 4 pre-page and above was partly offset by excess under:-

(i)	09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 800 Other Expenditure 0054 Laimekuri-Nari- Telam Road			
	O	75.00		
	S	6,35.86		
	R	2.53	7,13.39	8,12.06 +98.67

Augmentation of provision by Rs. 2.53 lakh through re-appropriation was reportedly due to requirement of more funds under 'Other Charges'.

Reason for final excess of Rs. 98.67 lakh have not been intimated (December, 2009).

Grant No. 33 NORTH EASTERN AREAS - Contd.

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

(ii)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	0049 Improvement of Road from Mottum Tin-Ali of Maktumghat			
	O	18.00		
	S	1,11.98		
	R	70.02	2,00.00	1,99.61 -0.39

Augmentation of provision by Rs. 70.02 lakh through re-appropriation was reportedly due to requirement of more funds under 'Other Charges'.

Reasons for final saving of Rs. 0.39 lakh have not been intimated (December, 2009).

(iii)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	0052 Construction of 33 KV Express Line from Ziro to Tamen 33/11 Sub-Station at Tamen			
	O	31.80		
	R	-31.80	...	98.00 +98.00

(iv)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	0036 Creation of Assets			
	O	20.84		
	R	-20.84	...	80.54 +80.54

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(v)	09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 800 Other Expenditure 0028 Margharita Changlang Road	...	56.57	+56.57

Reasons for incurring expenditure of Rs. 98.00 lakh, Rs. 80.54 lakh and Rs. 56.57 lakh under serial number (iii), (iv) and (v) on pre - page and above without any Budget provision have not been intimated (December, 2009).

(vi)	09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 800 Other Expenditure 0039 Construction of 132 x 33 KV Line at Itanagar			
	S	4,79.16		
	R	20.84	5,00.00	4,99.00
				-1.00

Augmentation of provision by Rs. 20.84 lakh through re-appropriation was reportedly due to requirement of more funds under 'Major Works'.

Reasons for final saving of Rs. 1.00 lakh have not been intimated (December, 2009).

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

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

**Revenue**

Major Heads:

2501 Special Programmes  
for Rural  
Development

2801 Power

2810 Non-Conventional  
Sources of Energy

Original 1,23,85,42

Supplementary	18,42,49	1,42,27,91	1,49,47,00	+7,19,09
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Amount surrendered during the year (31 <sup>st</sup> March 2009)				1,95,30
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**Capital**

Major Head:

4801 Capital Outlay on  
Power Projects

Original 62,48,46

Supplementary	99,26,45	1,61,74,91	1,15,87,48	-45,87,43
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Amount surrendered during the year (March 2009)				...
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**Notes and Comments:**

**Revenue :**

1. Expenditure in the Revenue Section exceeded the Grant by Rs. 7,19.09 lakh (Rs. 7,19,09,472). The excess requires regularisation.

2. In view of excess expenditure of Rs. 7,19.09 lakh, Supplementary provision of Rs. 18,42.49 lakh obtained during the year proved inadequate and surrender of Rs. 1,95.30 lakh proved injudicious.

3. Saving in the voted grant worked out to 5.05 *per cent*.

**Grant No. 34 POWER - Contd.**

4. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2801 Power			
	01 Hydel Generation			
	101 Purchase of Power			
	0001 Purchase of Electricity			
	O	97,50.00		
	S	5,85.00		
		1,03,35.00	1,12,49.73	+9,14.73

Reasons for final excess of Rs. 9,14.73 lakh was stated to be due to payment of bills on account of purchase of power from CPSUs.

(ii)	2810 Non-Conventional Sources of Energy			
	60 Others			
	800 Other Expenditure			
	0001 Grants to Arunachal Pradesh Energy Development Agency			
	O	2,00.00		
	R	28.47	2,28.47	2,28.47
				...

Augmentation of provision by Rs. 28.47 lakh through re-appropriation was reportedly due to requirement of more funds under 'Other Charges'.



## Grant No. 34 POWER - Contd.

5. Excess mentioned at not 4 above was partly offset by saving under :-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2801 Power			
	05 Transmission and Distribution			
	001 Direction and Administration			
	0001 Establishment Expenses			
	O	21,76.10		
	S	8,07.49		
	R	-2,14.87	27,68.72	27,68.40
				-0.32

Withdrawal of provision by Rs. 2,14.87 lakh was the net effect of (a) decrease of Rs. 1,31.90 lakh through re-appropriation due to less requirement of fund under 'Rent, Rates and Taxes', (b) increase of Rs. 1,12.33 lakh through re-appropriation owing to requirement of more fund under 'Salaries', 'Medical Treatment', 'Domestic Travel Expenses' and 'Office Expenses' and (c) further decrease of Rs. 1,95.30 lakh by way of surrender was reportedly due to less requirement of fund.

Specific reasons for final saving of Rs. 0.32 lakh have not been intimated (December, 2009).

## Grant No. 34 POWER - Contd.

## Capital :

6. No part of the available saving of Rs. 45,87.43 lakh was surrendered during the year.

7. In view of the final saving of Rs. 45,87.43 lakh, Supplementary provision of Rs. 99,26.45 lakh obtained during the year proved excessive.

8. Saving in the voted grant worked out to 28.36 per cent.

9. Saving occurred mainly under:-

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

(i)	4801 Capital Outlay on Power Projects			
	05 Transmission and Distribution			
	800 Other Expenditure			
	0016 System Improvement under ACA/SPA			
	S 61,95.53	61,95.53	32,02.95	-29,92.58

Specific reason for final saving of Rs. 29,92.58 lakh have not been intimated (December, 2009)

(ii)	08 Central Plan Schemes(Fully funded by Central Government)			
	4801 Capital Outlay on Power Projects			
	01 Hydel Generation			
	800 Other Expenditure			
	0010 Scheme under APDRP			
	O 4,14.46			
	S 19,15.54	23,30.00	13,49.98	-9,80.02

Withdrawal of provision for Rs. 4,82.70 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other Charges'.

Grant No. 34 POWER - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	08 Central Plan Schemes(Fully funded by Central Government)			
	4801 Capital Outlay on Power Projects			
	01 Hydel Generation			
	800 Other Expenditure			
	0005 Scheme under R.E.C			
	S 6,75.80			
		6,75.80	3,00.00	-3,75.80

Reasons for final saving of Rs. 9,80.02 lakh and Rs. 3,75.80 lakh at serial number (ii) and (iii) on pre - page and above have not been intimated (December, 2009).

(iv)	4801 Capital Outlay on Power Projects			
	80 General			
	800 Other Expenditure			
	0006 Maintenance of Transmission Line Including Sub-stations			
	O 32,99.00			
	R -4,82.70	28,16.30	30,97.77	+2,81.47

Reasons for final excess of Rs. 2,81.47 lakh was stated to be due to maintenance of additional 220 KV lines etc.

(v)	4801 Capital Outlay on Power Projects			
	80 General			
	800 Other Expenditure			
	0003 Maintenance of Diesel Generation			

Including Fuel

O	13,00.00			
R	1,25.95	14,25.95	11,72.83	-2,53.12

**Grant No. 34 POWER - Contd.**

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

(vi)	4801	Capital Outlay on Power Projects		
	80	General		
	800	Other Expenditure		
	0009	Restoration of Flood Damage		
	S	4,47.25		
	R	1,08.75	5,56.00	3,32.88
				-2,23.12

Augmentation of provision by Rs. 1,25.95 lakh and Rs. 1,08.75 lakh at serial number (v) and (vi) above through re-appropriation was reportedly due to requirement of more funds under 'Other Charges'.

Specific reasons for final saving of Rs. 2,53.12 lakh and Rs. 2,23.12 lakh at serial number (v) and (vi) above have not been intimated (December, 2009).

(vii)	07	Non Lapsable Pool Fund		
	4801	Capital Outlay on Power Projects		
	06	Rural Electrification		
	800	Other Expenditure		
	0003	Creation of Assets		
	S	1,54.22	1,54.22	1,33.64
				-20.58

Specific reasons for final saving of Rs. 20.58 lakh have not been intimated (December, 2009).

10. Saving mentioned at note 9 pre-page and above was partly offset by excess under:-

(i)	4801	Capital Outlay on Power Projects		
	80	General		
	800	Other Expenditure		
	0007	Pitty Works		

O	5,85.00			
R	1,55.00	7,40.00	7,55.10	+15.10

## Grant No. 34 POWER - Concl'd.

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

(ii)	4801	Capital Outlay on Power Projects		
	80	General		
	800	Other Expenditure		
	0008	Repair & Maintenance of Elect. Installation of Residential Building		
	O	6,50.00		
	R	93.00	7,43.00	7,01.06
				-41.94

Augmentation of provision by Rs. 1,55.00 lakh and Rs. 93.00 lakh at serial number (i) and (ii) on pre - page and above through re-appropriation was reportedly due to requirement of more funds under 'Other Charges'.

Specific reasons for the final excess of Rs. 15.10 lakh at serial number (i) and saving of Rs. 41.94 lakh under serial number (ii) have not been intimated (December, 2009).

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

	Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)			
<b>Revenue</b>			
Major Head:			
2220 Information and Publicity			
Original	4,61,41		
Supplementary	2,34,92	6,96,33	6,15,30 -81,03
Amount surrendered during the year (31 <sup>st</sup> March 2009)			61,10

**Capital**

Major Head:

4220 Capital Outlay on Information and Publicity			
Original	22,00		
Supplementary	...	22,00	7,26 -14,74
Amount surrendered during the year (31 <sup>st</sup> March 2009)			19,00

**Notes and Comments:****Revenue:**

1. Out of the available saving of Rs. 81.03 lakh, Rs. 61.10 lakh only were surrendered during the year.
2. In view of the saving of Rs. 81.03 lakh, Supplementary provision of Rs. 2,34.92 lakh obtained during the year proved excessive.
3. Saving in the voted grant worked out to 11.64 per cent.

## Grant No. 35 INFORMATION AND PUBLIC RELATIONS-Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2220 Information and Publicity			
	60 Others			
	001 Direction and Administration			
	0001 Establishment Expenses			
	O	4,61.41		
	S	2,24.92		
	R	-61.10	6,25.23	6,15.30
				-9.93

Withdrawal of provision by Rs. 61.10 lakh was the net effect of decrease of Rs. 61.10 lakh through re-appropriation was stated to be due to less requirement of fund under 'Salaries', 'Minor Works' and 'Other Charges' and further decrease of Rs. 61.10 lakh through Surrender stated to be due to less requirement of fund under 'Salaries' which was partly offset by increase of Rs. 66.90 lakh through re-appropriation was stated to be due to requirement of more funds under 'Overtime Allowances', 'Medical Treatment', 'Domestic Travel Expenses' and 'Other Charges'.

Reasons for final saving of Rs. 9.93 lakh have not been intimated (December, 2009).

(ii)	2220 Information and Publicity			
	60 Others			
	800 Other Expenditure			
	0002 Journalist Welfare Fund			
	S	10.00	10.00	...
				-10.00

Reasons for non-utilisation of the entire fund of Rs. 10.00 lakh have not been intimated (December, 2009).

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

5. In the capital section, amount surrendered was Rs. 19.00 lakh as against a saving of Rs. 14.74 lakh.

6. In view of the saving of Rs. 14.74 lakh, amount surrender during the year of Rs. 19.00 lakh proved injudicious.

7. Saving in the voted grant worked out to 67 per cent.

8. Savings occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	4220 Capital Outlay on Information and Publicity				
	60 Others				
	101 Buildings				
	0001 Construction of Building				
	O	7.00			
	R	-5.00	2.00	...	-2.00

Withdrawal of provision of Rs. 5.00 lakh by way of surrender was stated to be due to less requirement of fund under 'Major Works'.

Reasons for non-utilisation of the remaining portion of the provision of Rs. 2.00 lakh have not been intimated (December, 2009).

(ii)	4220 Capital Outlay on Information and Publicity				
	60 Others				
	800 Other Expenditure				
	0001 Creation of Assets				
	O	15.00			
	R	-14.00	1.00	7.26	+6.26

Withdrawal of provision by Rs. 14.00 lakh by way of surrender was stated to be due to less requirement of fund under 'Motor Vehicle'.



Reason for final excess of Rs. 6.26 lakh have not been intimated (December, 2009).

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

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

**Revenue**

Major Head:

3454 Census, Surveys and  
Statistics

Original 5,14,66

Supplementary	1,19,91	6,34,57	6,29,65	-4,92
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Amount surrendered during the year (31 <sup>st</sup> March 2009)				86,20
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**Capital**

Major Head:

5475 Capital Outlay on  
Other General  
Economic Services

Original 50,00

Supplementary	...	50,00	42,44	-7,56
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Amount surrendered during the year (31 <sup>st</sup> March 2009)				9,00
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## Grant No. 36 STATISTICS - Concl'd.

## Notes and Comments:

## Capital :

1. In the Capital Section, amount surrendered was Rs. 9.00 lakh as against the saving of Rs. 7.56 lakh.
2. In view of the saving of Rs. 7.56 lakh, amount surrender during the year of Rs. 9.00 lakh proved injudicious.
3. Saving in the voted grant worked out to 15.12 per cent.
4. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	5475 Capital Outlay on Other General Economic Services			
	112 Statistics			
	0001 Creation of Assets			
	O	50.00		
	R	-9.00		
		41.00	42.44	+1.44

Withdrawal of provision by Rs. 9.00 lakh by way of surrender was stated to be due to less requirement of fund under 'Major Works'.

Reasons for final saving of Rs. 7.56 lakh have not been intimated (December, 2009).

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

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

**Revenue**

Major Heads:

3456 Civil Supplies

3475 Other General  
Economic Services

Original 2,41,32

Supplementary	56,26	2,97,58	3,92,64	+95,06
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Amount surrendered during the year (March 2009)				...
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**Capital**

Major Head:

5475 Capital Outlay on  
Other General  
Economic Services

Original 8,00

Supplementary	...	8,00	2,00	-6,00
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Amount surrendered during the year (31 <sup>st</sup> March 2009)				3,00
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**Notes and Comments:**

**Revenue :**

1. Expenditure in the Revenue Section exceeded the Grant by Rs. 95.06 lakh (Rs. 95,05,646). The excess requires regularisation.

2. In view of excess expenditure of Rs. 95.06 lakh, Supplementary provision of Rs. 56.26 lakh obtained during the year proved inadequate.

## Grant No. 37 LEGAL METROLOGY - Contd.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	08 Central Plan Schemes(Fully funded by Central Government)			
	3456 Civil Supplies			
	800 Other Expenditure			
	0007 Integrated Project on Consumer Protection			
	R	7.20	7.20	1,42.09 +1,34.89

Augmentation of provision by Rs. 7.20 lakh through re-appropriation was reportedly due to requirement of more funds under 'Grants-in-aid'.

Specific reasons for final excess of Rs. 1,34.89 lakh have not been intimated (December, 2009).

(ii)	08 Central Plan Schemes(Fully funded by Central Government)			
	3456 Civil Supplies			
	800 Other Expenditure			
	0008 Setting up Consumer Welfare Fund in (A.P.)			
	R	6.80	6.80	6.80 ...

Augmentation of provision by Rs. 6.80 lakh through re-appropriation was reportedly due to requirement of more funds under 'Grants-in-aid'.

## Grant No. 37 LEGAL METROLOGY - Contd.

4. Excess mentioned at note 4 pre-page was partly offset by Saving under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	3475 Other General Economic Services			
	106 Regulations of Weights and Measures			
	0001 Establishment Expenses			
	O	2,16.70		
	S	56.26		
	R	-25.67	2,47.29	2,27.32
				-19.97

Withdrawal of provision by Rs. 25.67 lakh through re-appropriation was the net effect of decrease of Rs. 31.00 lakh reportedly due to less requirement of fund under 'Salaries', 'Wages', 'Medical Treatment' and 'Domestic Travel Expenses' of Plan Budget which was partly offset by increase of Rs. 5.33 lakh stated to be due to requirement of more fund under 'Salaries(N/Plan)' and 'Office Expenses(Plan)'.

Reasons for final saving of Rs. 19.97 lakh have not been intimated (December, 2009).

(ii)	3475 Other General Economic Services			
	800 Other Expenditure			
	0001 State Commission and District Fora			
	O	24.62		
	R	-3.33	21.29	16.43
				-4.86

Withdrawal of provision by Rs. 3.33 lakh through re-appropriation was the net effect of decrease of Rs. 5.21 lakh reportedly due to less requirement of fund under 'Salaries', which was partly offset by increase of Rs. 1.88 lakh stated to be due to requirement of more fund under 'Wages', 'Medical Treatment', 'Domestic Travel Expenses', 'Office Expenses' and 'Professional Services'.

Reasons for final saving of Rs. 4.86 lakh have not been intimated (December, 2009).

**Grant No. 37 LEGAL METROLOGY - Concl'd.**

**Capital :**

5. Out of the available saving of Rs. 6.00 lakh, Rs. 3.00 lakh only was surrendered during the year.

6. Saving in the voted grant worked out to 75 *per cent*.

7. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	5475 Capital Outlay on Other General Economic Services			
	800 Other Expenditure			
	0001 Creation of Assets			
	O           8.00			
	R           -3.00	5.00	2.00	-3.00

Withdrawal of provision by Rs. 3.00 lakh through surrender during the year was stated to be due to less requirement of fund.

Reasons for final saving of Rs. 3.00 lakh have not been intimated (December, 2009).

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

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

**Revenue**

Major Heads:

2701	Major and Medium Irrigation				
2702	Minor Irrigation				
2705	Command Area Development				
2711	Flood Control and Drainage				
Original	55,90,17				
Supplementary	74,88,42	1,30,78,59	1,23,21,28	-7,57,31	
Amount surrendered during the year (March 2009)				...	

**Capital**

Major Heads:

4702	Capital Outlay on Minor Irrigation				
4711	Capital Outlay on Flood Control Projects				
Original	5,44,00				
Supplementary	85,99,18	91,43,18	73,41,09	-18,02,09	
Amount surrendered during the year (March 2009)				...	

**Notes and Comments:**

**Revenue :**

1. No part of the available saving of Rs. 7,57.31 lakh was surrendered during the year.

2. In view of the final saving of Rs. 7,57.31 lakh, Supplementary provision of Rs. 74,88.42 lakh obtained during the year proved excessive.

3. Saving in the voted grant worked out to 5.79 *per cent*.

**Grant No. 38 WATER RESOURCE DEPARTMENT - Contd.**

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2702 Minor Irrigation			
	80 General			
	001 Direction and Administration			
	0001 Establishment Expenses			
	O	17,81.30		
	S	12,61.86		
	R	-4,66.00	25,77.16	25,78.60
				+1.44

Withdrawal of provision by Rs. 4,66.00 lakh through re-appropriation was the net effect of decrease of Rs. 4,83.84 lakh reportedly due to less requirement of fund under 'Salaries', 'Wages', 'Medical Treatment' and 'Domestic Travel Expenses', 'Office Expenses' and 'Other Charges' all under Plan Budget and 'Office Expenses (N/P)' which was partly offset by increase of Rs. 17.84 lakh stated to be due to requirement of more fund under 'Other Charges(N/Plan)' and '(Minor Works(Plan))'.

Reasons for final excess of Rs. 1.44 lakh have not been intimated (December, 2009).

(ii)	03 Centrally Sponsored Schemes			
	2702 Minor Irrigation			
	80 General			
	800 Other Expenditure			
	0006 Accelerated Irrigation Benefits Programme			
	O	33,00.00		
	S	2,25.78		
	R	4,53.22	39,79.00	32,41.00
				-7,38.00

Augmentation of provision by Rs. 4,53.22 lakh through re-appropriation was stated to be due to requirement of more fund under 'Other Charges'.

Reasons for final saving of Rs. 7,38.00 lakh have not been intimated (December, 2009).



## Grant No. 38 WATER RESOURCE DEPARTMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	2702 Minor Irrigation			
	80 General			
	052 Machinery and Equipments			
	0002 Upkeep of Machineries			
	O	50.00		
	R	-50.00	...	...

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

(iv)	03 Centrally Sponsored Schemes			
	2705 Command Area Development			
	800 Other Expenditure			
	0001 Scheme under CAD Programme			
	O	2,71.00		
	R	-21.00	2,50.00	2,50.00
				...
(v)	2702 Minor Irrigation			
	01 Surface Water			
	103 Diversion Schemes			
	0001 Modification of Channel			
	S	44,70.65	44,70.65	44,50.57
				-20.08
(vi)	2702 Minor Irrigation			
	02 Ground Water			
	800 Other Expenditure			
	0001 Ground Water Schemes			
	O	1,00.00		
	R	-10.00	90.00	89.31
				-0.69

Withdrawal of provision for Rs. 21.00 lakh and Rs. 10.00 lakh at serial number (iv) and (vi) above was stated to be due to less requirement of fund.

Reasons for final saving of Rs. 20.08 lakh and Rs. 0.69 lakh at serial number (v) and (vi) above have not been intimated (December, 2009).

**Grant No. 38 WATER RESOURCE DEPARTMENT - Contd.**

5. Savings mentioned at note 4 pre-page was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2702 Minor Irrigation			
	80 General			
	052 Machinery and Equipments			
	0001 Maintenance of Assets			
	O	15.37		
	S	4.63		
	R	58.00	78.00	...
(ii)	2702 Minor Irrigation			
	01 Surface Water			
	102 Lift Irrigation Schemes			
	0002 Schemes under RIDF Loan			
	S	1,47.50		
	R	52.50	2,00.00	...

Augmentation of provision by Rs. 58.00 lakh and Rs. 52.50 lakh at serial number (i) and (ii) above through re-appropriation was stated to be due to requirement of more fund under 'Office Expenses' and 'Other Charges' respectively.

**Grant No. 38 WATER RESOURCE DEPARTMENT - Concl'd.****Capital:**

6. No part of the available saving of Rs. 18,02.09 lakh was surrendered during the year.

7. In view of the final saving of Rs. 18,02.09 lakh, Supplementary provision of Rs. 85,99.18 lakh obtained during the year proved excessive.

8. Saving in the voted grant worked out to 19.71 *per cent*.

9. Saving occurred mainly under:-

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In lakhs of rupees)				
(i)	4711 Capital Outlay on Flood Control Projects			
	01 Flood Control			
	800 Other Expenditure			
	0001 Creation of Assets			
	O       3,44.00			
	S       43,49.70			
		46,93.70	28,91.60	-18,02.10

Reasons for final saving of Rs. 18,02.10 lakh have not been intimated (December, 2009).

1. No part of the available saving of Rs. 1,88.98 lakh was surrendered during the year.

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

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

**Capital**

Major Head:

7610      Loans to Government  
            Servants, etc

Original                      3,60,00

Supplementary	3,60,00	1,71,02	-1,88,98	
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Amount surrendered during the year (March 2009)				...
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**Notes and Comments:**

**Capital :**

2. Saving in the voted grant worked out to 52.49 per cent.

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

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	7610 Loans to Government Servants, etc			
	202 Advances for Purchase of Motor Conveyances			
	0001 Motor Car etc.			
	O 1,70.00			
	R -1.75	1,68.25	63.51	-1,04.74
(ii)	7610 Loans to Government Servants, etc			
	201 House Building Advances			
	0001 House Building			
	O 1,70.00	1,70.00	85.67	-84.33

Withdrawal of provision of Rs. 1.75 lakh at serial number (i) above through re-appropriation was stated to be due to less requirement of fund under 'Loans and Advances'.

Reasons for final saving of Rs. 1,04.74 lakh and Rs. 84.33 lakh at serial number (i) and (ii) above have not been intimated (December, 2009).

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

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

**Revenue**

Major Head:

2216 Housing

Original	10,45,00		
Supplementary	15,00,00	25,45,00	24,96,88
Amount surrendered during the year (31 <sup>st</sup> March 2009)			-48,12 47,00

**Capital**

Major Head:

4216 Capital Outlay on  
Housing

Original	8,55,00		
Supplementary	11,85,50	20,40,50	17,83,65
Amount surrendered during the year (March 2009)			-2,56,85 ...

**Notes and Comments:**

**Capital:**

1. No part of the available saving of Rs. 2,56.85 lakh was surrendered during the year.
2. In view of the final saving of Rs. 2,56.85 lakh, Supplementary provision of Rs. 11,85.50 lakh obtained during the year proved excessive.
3. Saving in the voted grant worked out to 12.59 per cent.

## Grant No. 40 HOUSING - Concl'd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	106 General Pool Accommodation			
	0002 Schemes under ACA/SPA			
	S 11,85.50			
	R 48.00	12,33.50	9,76.65	-2,56.85

Augmentation of provision by Rs. 48.00 lakh through re-appropriation was reportedly due to requirement of more fund under 'Major Works'.

Reasons for final saving of Rs. 2,56.85 lakh have not been intimated (December, 2009).

(ii)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	106 General Pool Accommodation			
	0001 Construction			
	O 8,55.00			
	R -48.00	8,07.00	8,07.00	...

Withdrawal of provision by Rs. 48.00 lakh through re-appropriation was reportedly due to requirement of more fund under 'Major Works'.

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

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

**Revenue**

Major Heads:

2029 Land Revenue

2506 Land Reforms

Original 3,83,79

Supplementary	1,54,01	5,37,80	4,41,95	-95,85
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Amount surrendered during the year (31 <sup>st</sup> March 2009)				54,85
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**Notes & Comments:-**

**Revenue :**

1. Out of the available saving of Rs. 95.85 lakh, Rs. 54.85 lakh only were surrendered during the year.

2. In view of the saving of Rs. 95.85 lakh, Supplementary provision of Rs. 1,54.01 lakh obtained during the year proved excessive.

3. Saving in the voted grant worked out to 17.82 per cent.



## Grant No. 41 LAND MANAGEMENT - Concl'd.

## 4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2506 Land Reforms			
	800 Other Expenditure			
	0001 Establishment Expenses			
	O	1,75.00		
	R	-78.00	97.00	97.00
				...

Withdrawal of provision by Rs. 78.00 lakh was the net effect of saving of (a) Rs. 54.85 lakh by way of surrender and (b) Rs. 23.15 lakh through re-appropriation both were stated to be due to less requirement of fund.

(ii)	2029 Land Revenue			
	103 Land Records			
	0001 Establishment Expenses			
	O	2,08.79		
	S	1,54.01	3,62.80	3,21.80
				-41.00

Reasons for final saving of Rs. 41.00 lakh was stated to be due to non-filling of 8 nos. of vacant posts.

## 3. Excess occurred mainly under:-

Expenditure had been incurred by allotment of fund through re-appropriation under the head mentioned below without provision either in the Original Budget or in the Supplementary Budget and the same was stated to be a "New Service" which is allowed subject to the prescribed limits and report to the Legislature.

(iii)	08 Central Plan Schemes(Fully funded by Central Government)			
	2506 Land Reforms			
	800 Other Expenditure			
	0004 Construction of Boundary Wall at Bhutan Border			
	R	23.15	23.15	23.15
				...

Augmentation of provision by Rs. 23.15 lakh through re-appropriation was reportedly due to requirement of more funds under 'Other Charges'.

**Grant No. 42 RURAL DEVELOPMENT  
(All Voted)**

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

**Revenue**

Major Heads:

2501 Special Programmes  
for Rural  
Development

2505 Rural Employment

2515 Other Rural  
Development  
Programmes

Original 31,41,23

Supplementary	7,61,76	39,02,99	36,78,44	-2,24,55
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Amount surrendered during the year (31 <sup>st</sup> March 2009)				1,75,00
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**Capital**

Major Head:

4515 Capital Outlay on  
Other Rural  
Development  
Programmes

Original 90,00

Supplementary	31,84,43	32,74,43	10,33,74	-22,40,69
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Amount surrendered during the year (March 2009)				...
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**Notes and Comments:**

**Revenue :**

1. Out of the available saving of Rs. 2,24.55 lakh, Rs. 1,75.00 lakh only were surrendered during the year.
2. In view of the saving of Rs. 2,24.55 lakh, Supplementary provision of Rs. 7,61.76 lakh obtained during the year proved excessive.
3. Saving in the voted grant worked out to 5.75 *per cent*.

## Grant No. 42 RURAL DEVELOPMENT - Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	03 Centrally Sponsored Schemes			
	2501 Special Programmes for Rural Development			
	06 Self Employment Programmes			
	101 Swarnajayanti Gram Swarozgar Yojana			
	0003 Block Level Administration			
	O	5,80.00		
	R	-4,07.85	1,72.15	1,68.56
				-3.59

Withdrawal of provision by Rs. 4,07.85 lakh was the net effect of saving of (a) Rs. 1,75.00 lakh by way of surrender and (b) Rs. 2,32.85 lakh through re-appropriation both were stated to be due to less requirement of fund.

Reasons for final saving of Rs. 3.59 lakh have not been intimated (December, 2009).

(ii)	03 Centrally Sponsored Schemes			
	2505 Rural Employment			
	60 Other Programmes			
	702 Jawahar Gram Samridhi Yojana (JGSY)			
	0002 Sampoorna Gramin Rozgar Yojana (SGRY)			
	O	2,60.00		
	R	-1,97.00	63.00	55.62
				-7.38

## Grant No. 42 RURAL DEVELOPMENT - Contd.

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

(iii)	2515	Other Rural Development Programmes			
	001	Direction and Administration			
	0001	Establishment Expenses			
		O	12,96.23		
		S	7,61.76		
		R	-84.61	19,73.38	19,44.52
					-28.86

Withdrawal of Rs. 1,97.00 lakh and Rs. 84.61 lakh at serial number (ii) and (iii) pre-page & above through re-appropriation was stated to be due to less requirement of fund.

Reason for final saving of Rs. 7.38 lakh and Rs. 28.86 lakh at serial number (ii) and (iii) pre-page & above have not been intimated (December,2009).

(iv)	03	Centrally Sponsored Schemes			
	2501	Special Programmes for Rural Development			
	06	Self Employment Programmes			
	800	Other Expenditure			
	0004	District Rural Development Agency Admn.			
		O	2,50.00		
		R	-99.41	1,50.59	1,50.59
					...

(v)	03	Centrally Sponsored Schemes			
	2501	Special Programmes for Rural Development			
	04	Integrated Rural Energy Planning Programme			
	109	Monitoring			
	0001	Monitoring Cell			
		O	27.00		
		R	-15.00	12.00	5.28
					-6.72

## Grant No. 42 RURAL DEVELOPMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(vi)	03 Centrally Sponsored Schemes			
	2501 Special Programmes for Rural Development			
	06 Self Employment Programmes			
	800 Other Expenditure			
	0002 Wasteland Development Programme			
	O	1,20.00		
	R	-20.00	1,00.00	1,00.00
				...

Withdrawal of Rs. 99.41 lakh, Rs 15.00 lakh and Rs. 20.00 lakh at serial number (iv), (v) and (vi) pre-page & above through re-appropriation was stated to be due to less requirement of fund.

Reasons for final saving of Rs. 6.72 lakh under serial number (v) pre-page have not been intimated (December,2009).

5. Saving mentioned at note 4 pre-page was partly offset by excess under:-

(i)	03 Centrally Sponsored Schemes			
	2505 Rural Employment			
	60 Other Programmes			
	702 Jawahar Gram Samridhi Yojana (JGSY)			
	0004 Indira Awas Yojana			
	O	2,80.00		
	R	6,60.00	9,40.00	9,37.00
				-3.00

Augmentation of provision by Rs. 6,60.00 lakh through re-appropriation was reportedly due to requirement of more funds under 'Grants-in-aid'.

Reasons for final saving of Rs. 3.00 lakh have not been intimated (December,2009).

## Grant No. 42 RURAL DEVELOPMENT - Concl'd.

**Capital:**

6. No part of available saving of Rs. 22,40.69 lakh was surrendered during the year.

7. In view of the final saving of Rs. 22,40.69 lakh, Supplementary provision of Rs. 31,84.43 lakh obtained during the year proved excessive.

8. Saving in the voted grant worked out to 68.43 *per cent*.

9. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4515 Capital Outlay on Other Rural Development Programmes			
	103 Rural Development			
	0001 Creation of Assets			
	O 90.00			
	S 31,84.43			
		32,74.43	10,33.74	-22,40.69

Reasons for final saving of Rs. 22,40.69 lakh have not been intimated (December, 2009).

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

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

**Revenue**

Major Head:

2405 Fisheries

Original	5,45,59			
Supplementary	2,02,39	7,47,98	8,62,15	1,14,17
Amount surrendered during the year (31 <sup>st</sup> March 2009)				25,19

**Capital**

Major Head:

4405 Capital Outlay on  
Fisheries

Original	80			
Supplementary	...	80	25,00	24,20
Amount surrendered during the year (March 2009)				...

**Notes and Comments:**

**Revenue :**

1. Expenditure in the revenue section exceeded the grant by Rs. 1,14.17 lakh (Rs. 1,14,16,877). The excess requires regularization.

2. In view of the excess expenditure of Rs. 1,14.17 lakh, Supplementary provision of Rs. 2,02.39 lakh obtained during the year proved inadequate and surrender of Rs. 25.19 lakh made during the year proved injudicious.



## Grant No. 43 FISHERIES - Contd.

3. Excess occurred mainly under:-

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

Expenditure had been incurred by allotment of fund through re-appropriation under the head mentioned below without provision either in the Original Budget or in the Supplementary Budget and the same was stated to be a "New Service" which is allowed subject to the prescribed limits and report to the Legislature.

(i)	03 Centrally Sponsored Schemes			
	2405 Fisheries			
	800 Other Expenditure			
	0007 Schemes on ACA/SPA			
	R	1,49.25	1,49.25	1,49.25 ...

Augmentation of provision by Rs. 1,49.25 lakh through re-appropriation was reportedly due to requirement of more funds under 'Major Works'.

(ii)	03 Centrally Sponsored Schemes			
	2405 Fisheries			
	800 Other Expenditure			
	0005 Inland Fisheries Statistics			
			...	5.67 +5.67

Specific reason for incurring expenditure of Rs. 5.67 lakh without any provision of fund have not been intimated (December, 2009).

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

(i)	2405 Fisheries			
	001 Direction and Administration			
	0001 Establishment Expenses			
	O	4,69.70		
	S	1,92.39		
	R	-1,27.13	5,34.96	6,31.82 +96.86

Withdrawal of provision by Rs. 1,27.13 lakh was the net effect of saving of (a) Rs. 25.19 lakh by way of surrender and (b) Rs. 1,01.94 lakh through re-appropriation both were stated to be due to less requirement of fund mostly under 'Salaries'.

Reasons for final excess of Rs. 96.86 lakh was stated to be due to payment of Salary for new posts and arrear payment.

5. In the Capital Section the expenditure exceeded the Grant by Rs. 24.20 lakh (Rs.24,20,000). The excess requires regularisation.

**Grant No. 43 FISHERIES - Concl'd.**

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii)	04 State Plan Schemes			
	2405 Fisheries			
	101 Inland Fisheries			
	0002 Transportation			
	O	8.50		
	R	-8.50	...	...
(iii)	03 Centrally Sponsored Schemes			
	2405 Fisheries			
	800 Other Expenditure			
	0001 Dev. of Fresh Water Aquaculture Under Fish Farmers Development Agency			
	O	20.13		
	R	-20.13	...	14.00 +14.00

Withdrawal of entire provision of Rs. 20.13 lakh through re-appropriation was reportedly due to less requirement of fund.

Reasons for final excess of Rs. 14.00 lakh have not been intimated (December, 2009).

**Capital :**

6. Excess occurred mainly under:-

(i)	08 Central Plan Schemes(Fully funded by Central Government)			
	4405 Capital Outlay on Fisheries			
	800 Other Expenditure			
	0002 National Schemes on Fishermen Welfare			
	O	0.80		
			0.80	25.00 +24.20

Reasons for final excess of Rs. 25.00 lakh have not been intimated (December, 2009).

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

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

**Revenue**

Major Head:

2052      Secretariat General  
            Services

Original                      3,45,99

Supplementary	1,23,88	4,69,87	4,54,24	-15,63
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Amount surrendered during the year (March 2009)				...
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**Grant No. 45 CIVIL AVIATION  
(All Voted)**

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

**Revenue**

Major Heads:

3053 Civil Aviation

3275 Other Communication  
Services

Original 26,16,86

Supplementary	21,87,49	48,04,35	38,59,38	-9,44,97
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Amount surrendered during the year (March 2009)				...
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**Capital**

Major Head:

5053 Capital Outlay on  
Civil Aviation

Original 77,00

Supplementary	80,00	1,57,00	7,09,07	5,52,07
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Amount surrendered during the year (March 2009)				...
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**Notes & Comments:-**

**Revenue :**

1. No part of the available savings of Rs. 9,44.97 lakh was surrendered during the year.
2. In view of the final saving of Rs. 9,44.97 lakh, Supplementary provision of Rs. 21,87.49 lakh obtained during the year proved excessive.
3. Saving in the voted grant worked out to 19.67 per cent.

## Grant No. 45 CIVIL AVIATION - Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	3053 Civil Aviation			
	80 General			
	800 Other Expenditure			
	0002 Schemes under ACA/SPA			
	S	9,25.75		
	R	13.00	9,38.75	-9,38.75

Augmentation of provision by Rs. 13.00 lakh through re-appropriation was stated to be due to more requirement of funds under 'Other Charges'.

Reasons for non utilization of the entire provision of Rs. 9,38.75 lakh have not been intimated (December, 2009).

(ii)	3053 Civil Aviation			
	80 General			
	001 Direction and Administration			
	0001 Establishment Expenses			
	O	1,23.00		
	S	20.94		
	R	-13.00	1,30.94	+0.91

Withdrawal of provision by Rs. 13.00 lakh through re-appropriation was stated to be due to less requirement of fund under 'Salaries' and 'Office Expenses'.

Reasons for final excess of Rs. 0.91 lakh have not been intimated (December, 2009).

5. Reason for Capital excess of Rs. 52.07 lakhs :- Total allocation under the head is Rs. 157.00 lakh. In the year 1984-85, only Rs. 104.93 lakh was actually spent. The excess of Rs. 52.07 lakh is due to the fact that the expenditure was not incurred in the year 1984-85. The excess of Rs. 52.07 lakh is being carried over to the year 1985-86 for expenditure.

Grant No. 45 CIVIL AVIATION - Concl'd.

Capital :

7. Excess occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	5053 Capital Outlay on Civil Aviation			
	80 General			
	800 Other Expenditure			
	0001 Procurement of Assets			
	O	77.00		
	S	80.00		
		1,57.00	7,09.07	+5,52.07

Grant No. 46 STATE PUBLIC SERVICE COMMISSION  
(All Charged)

	Total	Actual	Excess	+
	appropriation	expenditure	Saving	-

(In thousands of rupees)

**Revenue**

Major Head:

2051 Public Service  
Commission

Original 1,07,80

Supplementary	<u>1,00,53</u>	<u>2,08,33</u>	<u>2,05,25</u>	<u>-3,08</u>
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Amount surrendered during the year (March 2009)				...
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**Grant No. 47 ADMINISTRATION OF JUSTICE  
(All Voted)**

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

**Revenue**

Major Head:

2014 Administration of  
Justice

Original	1,01,60			
Supplementary	70,06	1,71,66	1,59,06	-12,60
Amount surrendered during the year (March 2009)				...

**Notes and Comments:**

**Revenue :**

1. No part of the available savings of Rs. 12.60 lakh was surrendered during the year.
2. In view of the final saving of Rs. 12.60 lakh, Supplementary provision of Rs. 70.06 lakh obtained during the year proved excessive.
3. Saving in the voted grant worked out to 7.34 per cent.
4. Saving occurred mainly under:-

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

(i)	2014	Administration of Justice		
	114	Legal Advisers and Counsels		
	0001	Advocate General		
		O	12.34	
		S	.03	
			12.37	-5.26
			7.11	

Reasons for final saving of Rs. 5.26 lakh have not been intimated (December, 2009).



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

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

**Revenue**

Major Heads:

2401 Crop Husbandry

2415 Agricultural  
Research and  
Education

Original 13,15,26

Supplementary	4,15,00	17,30,26	17,58,07	+27,81
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Amount surrendered during the year (31 <sup>st</sup> March 2009)				94,84
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**Capital**

Major Head:

4401 Capital Outlay on  
Crop Husbandry

Original 2,00,00

Supplementary	2,26,31	4,26,31	1,68,87	-2,57,44
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Amount surrendered during the year (March 2009)				...
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**Notes and Comments:**

**Revenue :**

1. In the Revenue section the expenditure exceeded the Grant by Rs. 27.81 lakh (Rs. 27,81,042). The excess requires regularisation.

2. In view of excess expenditure of Rs. 27.81 lakh, Supplementary provision of Rs. 4,15.00 lakh obtained during the year proved inadequate and surrender of Rs. 94.84 lakh proved injudicious.

## Grant No. 48 HORTICULTURE - Contd.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2401 Crop Husbandry 001 Direction and Administration 0001 Establishment Expenses			
	O	6,60.64		
	S	2,90.95		
	R	-2,27.90	7,23.69	10,79.76
				+3,56.07

Withdrawal of provision for Rs. 2,27.90 lakh was the net effect of saving of (a) Rs. 1,33.06 lakh through re-appropriation and (b) Rs. 94.84 lakh by way of surrender both were stated to be due to less requirement of fund.

Reasons for final excess of Rs. 3,56.07 lakh have not been intimated (December, 2009).

(ii)	2401 Crop Husbandry 109 Extension and Farmers' Training 0003 Horticulture Training and Education			
	O	1.50		
	R	0.10	1.60	94.37
				+92.77

Augmentation of provision by Rs. 0.10 lakh through re-appropriation was the net effect of increase of Rs. 1.60 lakh stated to be due to requirement of more fund under 'Scholarship/Stipend' which was partly offset by decrease of Rs. 1.50 lakh reportedly due to less requirement of fund under 'Other Charges'.

Reasons for final excess of Rs. 92.77 lakh have not been intimated (December, 2009).

## Grant No. 48 HORTICULTURE - Contd.

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

(iii)	2401 Crop Husbandry 119 Horticulture and Vegetable Crops 0005 Kitchen Garden and Floriculture	10.00		
	O	10.00		
		10.00	46.54	+36.54

Reasons for final excess of Rs. 36.54 lakh have not been intimated (December, 2009).

(iv)	03 Centrally Sponsored Schemes 2401 Crop Husbandry 800 Other Expenditure 0047 Integrated Development of Wasteland	28.73		
	O	2.78		
	R	25.95	22.07	-6.66

Augmentation of provision by Rs. 25.95 lakh through re-appropriation was stated to be due to more requirement of fund.

Reasons for final saving of Rs. 6.66 lakh have not been intimated (December, 2009).

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

(i)	2401 Crop Husbandry 119 Horticulture and Vegetable Crops 0001 Establishment Expenses	6,51.75		
	O	5,27.70		
	S	1,24.05	4,40.97	-2,10.78

Reasons for final saving of Rs. 2,10.78 lakh have not been intimated (December, 2009).

## Grant No. 48 HORTICULTURE - Contd.

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

(ii)	2401 Crop Husbandry 119 Horticulture and Vegetable Crops 0004 Maintenance of Farm and Nursery			
	O	60.00		
	R	4.79	64.79	48.47
				-16.32

Augmentation of provision by Rs. 4.79 lakh through re-appropriation was stated to be due to more requirement of funds under 'Wages' and 'Other Charges'.

Reasons for final saving of Rs. 16.32 lakh have not been intimated (December, 2009).

(iii)	2401 Crop Husbandry 109 Extension and Farmers' Training 0002 Horticulture Fair and Exhibition			
	O	7.00		
	R	-4.00	3.00	1.27
				-1.73

Withdrawal of provision by Rs. 4.00 lakh through re-appropriation was stated to be due to less requirement of funds under 'Advertisement and Publicity' and 'Other Charges'.

Reasons for final saving of Rs. 1.73 lakh made during the year have not been intimated (December, 2009).

(iv)	03 Centrally Sponsored Schemes 2401 Crop Husbandry 108 Commercial Crops 0004 Coconut Development Programme			
	O	5.28		
	R	-0.88	4.40	...
				-4.40

Withdrawal of provision by Rs. 0.88 lakh through re-appropriation was the net effect of decrease of Rs. 2.78 lakh reportedly due to less requirement of fund under 'Wages' which was partly offset by increase of Rs. 1.90 lakh stated to be due to requirement of more fund under 'Other Charges'.

## Grant No. 48 HORTICULTURE - Concl'd.

**Capital:**

5. No part of the available savings of Rs. 2,57.44 lakh was surrendered during the year.

6. As the actual expenditure did not come up even to the Original provision of Rs. 2,00.00 lakh, Supplementary provision of Rs. 2,26.31 lakh obtained during the year proved unnecessary.

7. Saving in the voted grant worked out to 60.39 per cent.

8. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4401 Capital Outlay on Crop Husbandry			
	190 Investments in Public Sector and Other Undertakings			
	0001 Construction of Building			
	O 2,00.00			
	S 27.31	2,27.31	95.36	-1,31.95
(ii)	4401 Capital Outlay on Crop Husbandry			
	800 Other Expenditure			
	0002 Procurement/Creation of Assets			
	S 1,99.00	1,99.00	73.51	-1,25.49

Reasons for final saving of Rs. 1,31.95 lakh and Rs. 1,25.49 lakh at serial number (i) and (ii) above have not been intimated (December, 2009).

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

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

**Revenue**

Major Head:

3425      Other Scientific  
            Research

Original	10,36,50			
Supplementary	2,42,00	12,78,50	5,11,80	-7,66,70
Amount surrendered during the year (March 2009)				...

**Notes and Comments:**

**Revenue :**

1. No part of the available savings of Rs. 7,66.70 lakh was surrendered during the year.
2. As the actual expenditure did not come up even to the Original provision of Rs. 10,36.50 lakh, Supplementary provision of Rs. 2,42.00 lakh obtained during the year proved unnecessary.
3. Saving in the voted grant worked out to 59.97 *per cent*.

## Grant No. 49 SCIENCE AND TECHNOLOGY - Contd.

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

4. Saving occurred mainly under:-

(i)	3425	Other Scientific Research			
	60	Others			
	600	Other Schemes			
	0002	National E-Governance			
	O	9,75.00			
	S	67.30			
	R	36.20	10,78.50	2,35.10	-8,43.40

Augmentation of provision by Rs. 36.20 lakh through re-appropriation was reportedly due to requirement of more funds under 'Grants-in-aid'.

Reasons for final saving of Rs. 8,43.40 lakh have not been intimated (December, 2009).

(ii)	3425	Other Scientific Research			
	60	Others			
	600	Other Schemes			
	0003	Assistance to AP Science Centre Society			
	O	60.00			
	R	-34.70	25.30	...	-25.30

Withdrawal of provision by Rs. 34.70 lakh through re-appropriation was stated to be due to less requirement of funds under 'Grants-in-aid'.

Reasons for final saving of Rs. 25.30 lakh have not been intimated (December, 2009).

## Grant No. 49 SCIENCE AND TECHNOLOGY - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	3425 Other Scientific Research			
	60 Others			
	001 Direction and Administration			
	0001 Establishment Expenses			
	S	1,31.70		
		1,31.70	1,08.90	-22.80

Reasons for final saving of Rs. 22.80 lakh have not been intimated (December, 2009).

5. Savings mentioned at note 4 pre-page was partly offset by excess under:-

(i)	3425 Other Scientific Research			
	60 Others			
	200 Assistance to Other Scientific Bodies			
	0001 Arunachal Pradesh State Council of Science and Technology			
	S	43.00		
		43.00	1,67.80	+1,24.80

Reason for final excess of Rs. 1,24.80 lakh have not been intimated (December, 2009).



**Grant No. 50 SECRETARIAT ECONOMIC SERVICES  
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
<b>Revenue</b>				
Major Heads:				
2575	Other Special Area Programmes			
3451	Secretariat- Economic Services			
Original	11,82,47,34			
Supplementary	24,72	11,82,72,06	3,44,11	-11,79,27,95
Amount surrendered during the year (31 <sup>st</sup> March 2009)				11,66,62,35

**Capital**

Major Head:

4070	Capital Outlay on Other Administrative Services			
Original	1,00,00			
Supplementary	1,56,94	2,56,94	2,49,26	-7,68
Amount surrendered during the year (March 2009)				...

**Notes and Comments:****Revenue :**

1. Out of the available saving of Rs. 11,79,27.95 lakh, Rs. 11,66,62.35 lakh only were surrendered during the year.
2. As the actual expenditure did not come even to the Original provision of Rs. 11,82,47.34 lakh, Supplementary provision of Rs. 24.72 lakh obtained during the year proved unnecessary.
3. Saving in the voted grant worked out to 99.71 per cent.

## Grant No. 50 SECRETARIAT ECONOMIC SERVICES - Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	3451 Secretariat- Economic Services			
	090 Secretariat			
	0001 Establishment Expenses			
	O 11,28,65.34			
	S 24.72			
	R -11,14,40.26	14,49.80	2,01.93	-12,47.87

Withdrawal of provision by Rs. 11,14,40.26 lakh was the net effect of decrease of Rs. 8.10 lakh through re-appropriation reportedly due to less requirement of fund under 'Salaries (P) & (N/P)', 'Domestic Travel Expenses (N/P)' and 'Office Expenses' and further decrease of Rs. 11,14,40.26 lakh by way of surrender stated to be due to less requirement of fund under 'Office Expenses', 'Professional Service' and 'Other Charges' which was partly offset by increase of Rs. 8.10 lakh through re-appropriation stated to be due to requirement of more fund under 'Medical Treatment(P) & (N/P)', 'Minor Works(P)' and 'Office Expenses(N/P)'.

Reasons for final saving of Rs. 12,47.87 lakh have not been intimated (December, 2009).

(ii)	2575 Other Special Area Programmes			
	60 Others			
	800 Other Expenditure			
	0001 Border Area Development Programme			
	O 52,06.00			
	R -52,06.00	...	...	...

Withdrawal of entire provision of Rs. 52,06.00 lakh through Surrender was reportedly due to non-requirement of fund under 'Other Charges'.

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

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

(iii)	3451	Secretariat- Economic Services			
	102	District Planning Machinery			
	0001	Establishment Expenses of District Planning			
	O	1,56.00			
	R	-18.50	1,37.50	1,21.06	-16.44

Withdrawal of provision by Rs. 18.50 lakh was the net effect of decrease of Rs. 7.16 lakh through re-appropriation reportedly due to less requirement of fund under 'Salaries', 'Wages', 'Medical Treatment' and 'Domestic Travel Expenses' and further decrease of Rs. 16.09 lakh by way of surrender stated to be due to less requirement of fund under 'Salaries' and 'Office Expenses' which was partly offset by increase of Rs. 4.75 lakh stated to be due to requirement of more fund under 'Minor Works'.

Reasons for final saving of Rs. 16.44 lakh have not been intimated (December, 2009).

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

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

**Revenue**

Major Head:

2205 Art and Culture

Original	1,82,81		
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Supplementary	1,11,73	2,94,54	-58,00
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Amount surrendered during the year (31 <sup>st</sup> March 2009)			58,00
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**Grant No. 52 SPORTS AND YOUTH SERVICES  
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
<b>Revenue</b>				
Major Head:				
2204	Sports and Youth Services			
Original		3,30,71		
Supplementary		18,85,02	22,15,73	21,16,78
				-98,95
	Amount surrendered during the year (31 <sup>st</sup> March 2009)			83,71

**Capital**

Major Head:

4202	Capital Outlay on Education, Sports, Art and Culture			
Original		61,67		
Supplementary		26,68,93	27,30,60	23,42,25
				-3,88,35
	Amount surrendered during the year (March 2009)			...

**Notes and Comments:****Capital :**

1. No part of the available saving of Rs. 3,88.35 lakh was surrendered during the year.
2. In view of the final saving of Rs. 3,88.35 lakh, Supplementary provision of Rs. 26,68.93 lakh obtained during the year proved excessive.
3. Saving in the voted grant worked out to 14.22 per cent.

## Grant No. 52 SPORTS AND YOUTH SERVICES - Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4202 Capital Outlay on Education, Sports, Art and Culture			
	03 Sports and Youth Services			
	800 Other Expenditure			
	0007 Outdoor Stadium at Capital			
	O	30.95		
	R	-30.95	...	...

Withdrawal of provision by Rs. 30.95 lakh through re-appropriation was reportedly due to less requirement of fund under 'Major Works'.

(ii)	03 Centrally Sponsored Schemes			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	03 Sports and Youth Services			
	800 Other Expenditure			
	0022 Schemes under ACA/SPA			
	S	17,97.70	17,97.70	13,93.70
				-4,04.00

Reason for final saving of Rs. 4,04.00 lakh have not been intimated (December, 2009).

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

5. Saving mentioned at note 4 pre-page was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4202 Capital Outlay on Education, Sports, Art and Culture			
	03 Sports and Youth Services			
	800 Other Expenditure			
	0002 Construction of Ongoing Work at Chimpu			
	S 2,81.21			
	R 30.95	3,12.16	3,12.15	-0.01

Augmentation of provision by Rs. 30.95 lakh through re-appropriation was reportedly due to requirement of more fund under 'Major Works'.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (December, 2009).

(ii)	4202 Capital Outlay on Education, Sports, Art and Culture			
	03 Sports and Youth Services			
	800 Other Expenditure			
	0001 Establishment Expenses			
		...	15.65	+15.65

Reasons for incurring expenditure of Rs. 15.65 lakh without any Budget provision have not been intimated (December, 2009).

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess Saving</b>	<b>+ -</b>
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(In thousands of rupees)

**Revenue**

Major Head:

2070     Other  
          Administrative  
          Services

Original	2,62,84			
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Supplementary	76,23	3,39,07	3,33,24	-5,83
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Amount surrendered during the year (March 2009)				...
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**Grant No. 54 STATE TAX AND EXCISE  
(All Voted)**

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

**Revenue**

Major Heads:

2030 Stamps and  
Registration

2039 State Excise

2059 Public Works

Original 3,16,05

Supplementary	1,28,74	4,44,79	4,00,58	-44,21
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Amount surrendered during the year (March 2009)				...
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**Notes & Comments:-**

**Revenue :**

1. No part of the available savings of Rs. 44.21 lakh was surrendered during the year.
2. In view of the final saving of Rs. 44.21 lakh, Supplementary provision of Rs. 1,28.74 lakh made during the year proved excessive.
3. Saving in the voted grant worked out to 9.94 per cent.

## Grant No. 54 STATE TAX AND EXCISE - Concl'd.

4. Savings occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	05 Finance Commission Recommendations			
	2059 Public Works			
	60 Other Buildings			
	053 Maintenance and Repairs			
	0001 Maintenance of Assets			
	O	50.00		
	R	-50.00	...	...

Withdrawal of entire Original provision of Rs. 50.00 lakh through re-appropriation was reportedly due to non-requirement of fund under 'Minor Works'.

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

(i)	2039 State Excise			
	001 Direction and Administration			
	0002 District Establishment			
	O	1,72.91		
	S	84.09		
	R	50.00	3,07.00	2,63.49
				-43.51

Augmentation of provision by Rs. 50.00 lakh through re-appropriation was reportedly due to requirement of more funds under 'Salaries'.

Reasons for final saving of Rs. 43.51 lakh was stated to be non fill up of vacant posts for which Budgetary provisions were made.

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

		Total grant	Actual expenditure	Excess Saving	+ -
(In thousands of rupees)					
<b>Revenue</b>					
Major Head:					
2075	Miscellaneous General Services				
Original		72,23			
Supplementary		21,69	93,92	90,31	-3,61
Amount surrendered during the year (March 2009)					
				...	

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

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

**Revenue**

Major Head:

3452 Tourism

Original	4,62,42			
Supplementary	1,36,31	5,98,73	7,22,61	1,23,88
Amount surrendered during the year (March 2009)				...

**Capital**

Major Head:

5452 Capital Outlay on  
Tourism

Original	2,08,43			
Supplementary	37,17,89	39,26,32	33,11,57	-6,14,75
Amount surrendered during the year (March 2009)				...

**Notes and Comments:**

**Revenue**

1. In the revenue section expenditure exceeded the Grant by Rs. 1,23.88 lakh (Rs. 1,23,87,602). The excess requires regularisation.

2. In view of the excess expenditure of Rs. 1,23.88 lakh, Supplementary provision of Rs. 1,36.31 lakh obtained during the year proved inadequate.

## Grant No. 56 TOURISM - Contd.

## 3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	3452 Tourism 80 General 800 Other Expenditure 0001 Fairs and Festivals	0 60.00	60.00	2,36.27 +1,76.27
(ii)	3452 Tourism 01 Tourist Infrastructure 101 Tourist Centre 0001 Development of Places of Tourist Interest	0 60.80	60.80	1,73.48 +1,12.68
(iii)	3452 Tourism 01 Tourist Infrastructure 103 Tourist Transport Service 0001 Transport Expenses	...	5.46	+5.46

Reasons for final excess of Rs. 1,76.27 lakh and Rs. 1,12.8 lakh at serial number (i) and (ii) above have not been intimated (December, 2009).

Reasons for incurring expenditure of Rs. 5.46 lakh without any Budget provision have not been intimated (December, 2009).

## Grant No. 56 TOURISM - Contd.

4. Excess mentioned at note 3 pre-page was partly offset by Saving under:-

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

(i)	3452 Tourism			
	80 General			
	104 Promotion and Publicity			
	0001 Publication on Tourist Information			
	O	80.00		
			21.83	-58.17
		80.00		

Reasons for final saving of Rs. 58.17 lakh have not been intimated (December, 2009).

(ii)	03 Centrally Sponsored Schemes			
	3452 Tourism			
	80 General			
	800 Other Expenditure			
	0003 Capital IT and Computerisation			
	S	47.51		
	R	3.90		
			...	-51.41
		51.41		

Augmentation of provision by Rs. 3.90 lakh through re-appropriation was reportedly due to requirement of more funds under 'Other Charge'.

Reasons for final saving of Rs. 51.41 lakh have not been intimated (December, 2009).

(iii)	3452 Tourism			
	80 General			
	001 Direction and Administration			
	0001 Establishment Expenses			
	O	2,10.07		
	S	88.80		
	R	-83.50		
			2,62.19	+46.82
		2,15.37		

Withdrawal of provision by Rs. 83.50 lakh through re-appropriation was stated to be due to less requirement of fund under 'Salaries'.

Reasons for final excess of Rs. 46.82 lakh have not been intimated (December, 2009).

## Grant No. 56 TOURISM - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iv)	3452 Tourism 01 Tourist Infrastructure 800 Other Expenditure 0002 Hospitality to Travel Writer/Journalist etc.	0 20.00	20.00	8.33 -11.67
(v)	3452 Tourism 80 General 800 Other Expenditure 0002 Other Items	0 20.00	20.00	12.31 -7.69
(vi)	3452 Tourism 80 General 003 Training 0001 Training Programme	0 10.00	10.00	2.73 -7.27

Reasons for final saving of Rs. 11.67 lakh, Rs. 7.69 lakh and Rs. 7.27 lakh at serial number (iv), (v) and (vi) above have not been intimated (December, 2009).

## Grant No. 56 TOURISM - Contd.

## Capital

5. No part of the available saving of Rs. 6,14.75 lakh was surrendered during the year.

6. In view of the final saving of Rs. 6,14.75 lakh, Supplementary provision of Rs. 37,17.89 lakh obtained during the year proved excessive.

7. Saving in the voted grant worked out to 15.66 per cent.

8. Saving occurred mainly under:-

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

(In lakhs of rupees)

(i)	08	Central Plan Schemes(Fully funded by Central Government)			
	5452	Capital Outlay on Tourism			
	01	Tourist Infrastructure			
	102	Tourist Accommodation			
	0085	Development of Lumla Sub Centre			
	S	5,24.30			
			5,24.30	...	-5,24.30

Reasons for final saving of Rs. 5,24.30 lakh have not been intimated (December, 2009).

(ii)	04	State Plan Schemes			
	5452	Capital Outlay on Tourism			
	01	Tourist Infrastructure			
	102	Tourist Accommodation			
	0089	Schemes Under ACA/SPA			
	S	5,78.80			
	R	1,28.35	7,07.15	64.97	-6,42.18

Augmentation of provision by Rs. 1,28.35 lakh through re-appropriation was reportedly due to requirement of more funds but as the actual expenditure did not come up even to the Budget Grant of Rs. 5,78.80 lakh, Re-appropriation made during the year proved unnecessary.

Reasons for final saving of Rs. 6,42.18 lakh have not been intimated (December, 2009).



## Grant No. 56 TOURISM - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	03 Centrally Sponsored Schemes			
	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	0050 C/o Tourist Complex at Along			
	O	2.65		
	S	3,75.60		
	R	-2.65	3,75.60	...
				-3,75.60
(iv)	08 Central Plan Schemes(Fully funded by Central Government)			
	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	0074 Development of Mechuka Tourism Destination			
	O	17.66		
	S	3,53.24		
	R	-17.66	3,53.24	...
				-3,53.24

Withdrawal of provision by Rs. 2.65 lakh and Rs. 17.66 lakh at serial number (iii) and (iv) above through re-appropriation was stated to be due to less requirement of fund under 'Major Works'.

Reasons for final saving of Rs. 3,75.60 lakh and Rs. 3,53.24 lakh at serial number (iii) and (iv) above have not been intimated (December, 2009).

## Grant No. 56 TOURISM - Contd.

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

(In lakhs of rupees)

(v)	08	Central Plan Schemes(Fully funded by Central Government)			
	5452	Capital Outlay on Tourism			
	01	Tourist Infrastructure			
	102	Tourist Accommodation			
	0080	Construction of Tourist lodge at Seppa			
	S	3,24.06	3,24.06	...	-3,24.06

Reasons for final saving of Rs. 3,24.06 lakh have not been intimated (December, 2009).

(vi)	08	Central Plan Schemes(Fully funded by Central Government)			
	5452	Capital Outlay on Tourism			
	01	Tourist Infrastructure			
	102	Tourist Accommodation			
	0077	Development of Tourist Complex at Tuting			
	O	14.34			
	S	2,86.80			
	R	-14.34	2,86.80	...	-2,86.80

Withdrawal of provision by Rs. 14.34 lakh through re-appropriation was stated to be due to less requirement of fund under 'Major Works'.

Reasons for final saving of Rs. 2,86.80 lakh have not been intimated (December, 2009).

## Grant No. 56 TOURISM - Contd.

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

(vii)	08	Central Plan Schemes(Fully funded by Central Government)			
	5452	Capital Outlay on Tourism			
	01	Tourist Infrastructure			
	102	Tourist Accommodation			
	0079	Development of Tourism infrastructure			
	S	2,69.21	2,69.21	...	-2,69.21
(viii)	08	Central Plan Schemes(Fully funded by Central Government)			
	5452	Capital Outlay on Tourism			
	01	Tourist Infrastructure			
	102	Tourist Accommodation			
	0088	Destination Development of Morshing			
	S	2,65.00	2,65.00	...	-2,65.00

Reasons for final saving of Rs. 2,69.21 lakh and Rs. 2,65.00 lakh at serial number (vii) and (viii) above have not been intimated (December, 2009).

## Grant No. 56 TOURISM - Contd.

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

(ix)	08	Central Plan Schemes(Fully funded by Central Government)			
	5452	Capital Outlay on Tourism			
	01	Tourist Infrastructure			
	102	Tourist Accommodation			
	0084	Setting of Hotel Management at Yupia			
	S	2,00.00	2,00.00	...	-2,00.00
(x)	08	Central Plan Schemes(Fully funded by Central Government)			
	5452	Capital Outlay on Tourism			
	01	Tourist Infrastructure			
	102	Tourist Accommodation			
	0086	Construction of Tourist Lodge at Bana			
	S	1,48.00	1,48.00	...	-1,48.00
(xi)	08	Central Plan Schemes(Fully funded by Central Government)			
	5452	Capital Outlay on Tourism			
	01	Tourist Infrastructure			
	102	Tourist Accommodation			
	0087	Development of Dolma Park at Lumla			
	S	1,36.00	1,36.00	...	-1,36.00

Reasons for final saving of Rs.2,00.00 lakh, Rs.1,48.00 lakh and Rs.1,36.00 lakh at serial number (ix), (x) and (xi) above have not been intimated (December, 2009).

## Grant No. 56 TOURISM - Contd.

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

(xii)	07	Non Lapsable Pool Fund			
	5452	Capital Outlay on Tourism			
	01	Tourist Infrastructure			
	102	Tourist Accommodation			
	0078	Tourism Infrastructure Development at Dong			
	O	6.30			
	S	1,14.42			
	R	-6.30	1,14.42	...	-1,14.42

Withdrawal of provision by Rs. 6.30 lakh through re-appropriation was stated to be due to less requirement of fund under 'Major Works' .

Reasons for final saving of Rs. 114.42 lakh have not been intimated (December, 2009).

## Grant No. 56 TOURISM - Contd.

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

(xiii)	03 Centrally Sponsored Schemes			
	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	0083 Development of hot spring, jia			
	S 53.00	53.00	...	-53.00
(xiv)	08 Central Plan Schemes(Fully funded by Central Government)			
	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	0081 Construction of Tourist lodge at Tasam Moring Near Bameng			
	S 49.04	49.04	...	-49.04

Reasons for final saving of Rs. 53.00 lakh and Rs. 49.04 lakh at serial number (xiii) and (xiv) above have not been intimated (December, 2009).

## Grant No. 56 TOURISM - Contd.

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

(In lakhs of rupees)

(xv)	03	Centrally Sponsored Schemes			
	5452	Capital Outlay on Tourism			
	01	Tourist Infrastructure			
	102	Tourist Accommodation			
	0003	Construction of Tourist Lodge at Parasuram Kund			
	S	40.42			
	R	9.58	50.00	...	-50.00

Augmentation of provision by Rs. 9.58 lakh through re-appropriation was reportedly due to requirement of more funds under 'Major Works'.

Reasons for final saving of Rs. 50.00 lakh have not been intimated (December, 2009).

(xvi)	08	Central Plan Schemes(Fully funded by Central Government)			
	5452	Capital Outlay on Tourism			
	01	Tourist Infrastructure			
	102	Tourist Accommodation			
	0075	Development of Jairampur Tourism Destination			
	O	17.47			
	R	-17.47	...	...	...

## Grant No. 56 TOURISM - Contd.

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

(xvii)	08	Central Plan Schemes(Fully funded by Central Government)			
	5452	Capital Outlay on Tourism			
	01	Tourist Infrastructure			
	102	Tourist Accommodation			
	0076	Development and Improvement of Geykar Sinyi			
	O	17.04			
	R	-17.04	...	...	...

Withdrawal of entire Original provision of Rs. 17.47 and Rs. 17.04 lakh at serial number (xvi) and (xvii) pre-page and above through re-appropriation was reportedly due to non-requirement of fund under 'Major Works'.

(xviii)	08	Central Plan Schemes(Fully funded by Central Government)			
	5452	Capital Outlay on Tourism			
	01	Tourist Infrastructure			
	102	Tourist Accommodation			
	0073	Construction of Tourism Complex at Mayudia, Lower Dibang Valley			
	O	16.89			
	R	-16.88	0.01	...	-0.01

Withdrawal of provision by Rs. 16.88 lakh through re-appropriation was stated to be due to less requirement of fund under 'Major Works'.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (December, 2009).



## Grant No. 56 TOURISM - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(xix)	08 Central Plan Schemes(Fully funded by Central Government)			
	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	0068 Development of Tourism Circuit Dirak-Wakro-Tezu-Hayuliang-Walong			
	O	11.59		
	R	-11.59	...	...

Withdrawal of entire Original provision of Rs. 11.59 lakh through re-appropriation was reportedly due to non-requirement of fund under 'Major Works'.

9. Saving mentioned at note 8 pre-pages was partly offset by Excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	5452 Capital Outlay on Tourism			
	80 General			
	800 Other Expenditure			
	0001 Construction of Building			
	O	64.99		
		64.99	31,91.20	+31,26.21

Reasons for final excess of Rs. 31,26.21 lakh have not been intimated (December, 2009).

## Grant No. 56 TOURISM - Concl'd.

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

(ii)	08	Central Plan Schemes(Fully funded by Central Government)			
	5452	Capital Outlay on Tourism			
	01	Tourist Infrastructure			
	102	Tourist Accommodation			
	0072	Development of Tourism Circrit Itanagar-Ziro Daporijo-Basar			
	O	30.40			
	R	-30.40	...	55.41	+55.41

Withdrawal of entire Original provision of Rs. 30.40 lakh through re-appropriation was reportedly due to non-requirement of fund under 'Major Works'.

Reasons for final excess of Rs. 55.41 lakh have not been intimated (December, 2009).

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

		Total grant	Actual expenditure	Excess Saving	+ -
(In thousands of rupees)					
<b>Revenue</b>					
Major Heads:					
2217	Urban Development				
2230	Labour and Employment				
Original	1,67,07				
Supplementary	6,63,46	8,30,53	8,30,20	-33	
Amount surrendered during the year (March 2009)				...	

**Capital**

Major Head:

4217	Capital Outlay on Urban Development				
Original	9,00,64				
Supplementary	26,08,29	35,08,93	26,77,92	-8,31,01	
Amount surrendered during the year (March 2009)				...	

**Notes and Comments:****Capital:**

1. No part of the available saving of Rs. 8,31.01 lakh was surrendered during the year.
2. In view of the final saving of Rs. 8,31.01 lakh, Supplementary provision of Rs. 26,08.29 lakh during the year proved excessive.
3. Saving in the voted grant worked out to 23.68 per cent.

## Grant No. 57 URBAN DEVELOPMENT - Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	0056 Capacity Building Activities of BSUP and IHSDP under JNNURM			
	O	2,42.00		
	S	86.94		
	R	-82.56	2,46.38	...
				-2,46.38

Withdrawal of provision by Rs. 82.56 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other Charge'.

Reasons for final saving of Rs. 2,46.38 lakh have not been intimated (December, 2009).

(ii)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	0058 Improvement of Road Network at Pasighat			
	O	15.06		
	S	86.94		
	R	1,99.17	3,01.17	...
				-3,01.17

Augmentation of provision by Rs. 1,99.17 lakh through re-appropriation was reportedly due to requirement of more funds under 'Other Charge'.

Reasons for final saving of Rs. 3,01.17 lakh have not been intimated (December, 2009).

## Grant No. 57 URBAN DEVELOPMENT - Contd.

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

(In lakhs of rupees)

(iii)	03	Centrally Sponsored Schemes			
	4217	Capital Outlay on Urban Development			
	60	Other Urban Development Schemes			
	800	Other Expenditure			
	0034	Construction of Storm Water Drainage Scheme for Along Town			
		O	11.19		
		S	86.94		
		R	-98.13	...	...

Withdrawal of entire Original and Supplementary provision of Rs. 98.13 lakh through re-appropriation was reportedly due to non-requirement of fund under 'Other Charge'.

(iv)	03	Centrally Sponsored Schemes			
	4217	Capital Outlay on Urban Development			
	60	Other Urban Development Schemes			
	800	Other Expenditure			
	0036	Infrastructure Development at Basar			
		O	10.19		
		S	86.94		
		R	-97.13	...	...

(v)	03	Centrally Sponsored Schemes			
	4217	Capital Outlay on Urban Development			
	60	Other Urban Development Schemes			
	800	Other Expenditure			
	0035	Shopping Complex at Nirjuli Township			
		O	6.27		
		S	86.94		
		R	-93.21	...	...

## Grant No. 57 URBAN DEVELOPMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(vi)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	0008 Development of Yingkiang Town			
	O	6.19		
	S	86.94		
	R	-93.13	...	...

Withdrawal of entire Original and Supplementary provision by Rs. 97.13 lakh, Rs. 93.21 lakh and Rs. 93.13 lakh at serial number (iv), (v) and (vi) of pre-page & above through re-appropriation was stated to be due to non-requirement of fund under 'Other Charge'.

(vii)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	0054 Residential Building for Employed Women at Naharlagun			
	O	6.04		
	S	86.94		
	R	27.86	1,20.84	...
				-1,20.84

Augmentation of provision by Rs. 27.86 lakh through re-appropriation was reportedly due to requirement of more funds under 'Other Charge'.

Reasons for final saving of Rs. 1,20.84 lakh have not been intimated (December, 2009).

## Grant No. 57 URBAN DEVELOPMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(viii)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	0044 Construction of Shopping Complex at Namsai			
	O	5.42		
	S	86.94		
	R	-92.36	...	...

Withdrawal of entire Original and Supplementary provision of Rs. 92.36 lakh through re-appropriation was reportedly due to non-requirement of fund under 'Other Charge'.

(ix)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	0032 Infrastructure Development at Tawang			
	O	4.96		
	S	86.94		
	R	5.93	97.83	...
				-97.83

Augmentation of provision by Rs. 5.93 lakh through re-appropriation was reportedly due to requirement of more funds under 'Other Charge'.

Reasons for final saving of Rs. 97.83 have not been intimated (December, 2009).

## Grant No. 57 URBAN DEVELOPMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(x)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	0047 Construction of Cultural Hall at Yingkiang			
	O	4.87		
	S	86.94		
	R	-86.82	4.99	...
				-4.99

Withdrawal of provision by Rs. 86.82 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other Charge'.

Reasons for final saving of Rs. 4.99 lakh have not been intimated (December, 2009).

(xi)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	0048 Development of Parking Places at Pasighat			
	O	4.42		
	S	86.94		
	R	-91.36	...	...
				...

Withdrawal of entire Original and Supplementary provision of Rs. 91.36 lakh through re-appropriation was reportedly due to non-requirement of fund under 'Other Charge'.



## Grant No. 57 URBAN DEVELOPMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(xii)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	0043 Storm Water Drainage at Namsai			
	O	3.95		
	S	86.94		
	R	-88.89	2.00	...
				-2.00

Withdrawal of provision by Rs. 88.89 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other Charge'.

Reasons for final saving of Rs. 2.00 lakh have not been intimated (December, 2009).

(xiii)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	0045 Construction of Guest House at Sagalee			
	O	3.34		
	S	86.94		
	R	-90.28	...	...
				...

Withdrawal of entire Original and Supplementary provision of Rs. 90.28 lakh through re-appropriation was reportedly due to non-requirement of fund under 'Other Charge'.

## Grant No. 57 URBAN DEVELOPMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(xiv)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	0033 Upgradation of Road Network in Tawang Township			
	O	2.53		
	S	86.94		
	R	-40.99	48.48	...
				-48.48
(xv)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	0030 Guest House at Nirjuli			
	O	1.93		
	S	86.94		
	R	-28.72	60.15	...
				-60.15

Withdrawal of provision by Rs. 40.99 lakh and Rs. 28.72 lakh at serial number (xiv) and (xv) above through re-appropriation was stated to be due to less requirement of funds under 'Other Charge'.

Reasons for final saving of Rs. 48.48 lakh and Rs. 60.15 lakh at serial number (xiv) and (xv) above have not been intimated (December, 2009).

## Grant No. 57 URBAN DEVELOPMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(xvi)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	0026 Land Protection Work and Parking Place at Gohpur			
	O	1.56		
	S	86.94		
	R	-88.50	...	...
(xvii)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	0046 Crematory cum Burial Ground at Yingkiong			
	O	1.33		
	S	86.94		
	R	-88.27	...	...
(xviii)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	0015 Development of Seppa Town			
	S	86.94		
	R	-86.94	...	...

Withdrawal of entire Original and Supplementary provision of Rs. 88.50 lakh and Rs. 88.27 lakh at serial number (xvi) and (xvii) above and entire Supplementary provision of Rs. 86.94 lakh at serial number (xviii) above through re-appropriation was stated to be due to non-requirement of fund under 'Other Charge'.

## Grant No. 57 URBAN DEVELOPMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(xix)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	0018 Development of Roing Town			
	S	86.94		
	R	-86.94	...	...

Withdrawal of entire Supplementary provision by Rs. 86.94 lakh through re-appropriation was stated to be due to non-requirement of fund under 'Other Charge'.

(xx)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	0020 Development of Pasighat Town			
	S	86.94		
	R	-4.74	82.20	...
				-82.20

Withdrawal of provision by Rs. 4.74 lakh through re-appropriation was reportedly due to less requirement of funds under 'Other Charge'.

Reasons for final saving of Rs. 82.20 lakh have not been intimated (December, 2009).

## Grant No. 57 URBAN DEVELOPMENT - Contd.

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

(xxi)	03	Centrally Sponsored Schemes			
	4217	Capital Outlay on Urban Development			
	60	Other Urban Development Schemes			
	800	Other Expenditure			
	0022	Development of Deomali Town			
	S	86.94			
	R	-86.94	...	...	...

Withdrawal of entire Supplementary provision by Rs. 86.94 lakh through re-appropriation was stated to be due to non-requirement of fund under 'Other Charge'.

(xxii)	03	Centrally Sponsored Schemes			
	4217	Capital Outlay on Urban Development			
	60	Other Urban Development Schemes			
	800	Other Expenditure			
	0023	Development of YupiaTown			
	S	86.94			
	R	-86.94	...	...	...

Withdrawal of entire Supplementary provision by Rs. 86.94 lakh through re-appropriation was stated to be due to non-requirement of fund under 'Other Charge'.

## Grant No. 57 URBAN DEVELOPMENT - Contd.

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

(xxiii)	03	Centrally Sponsored Schemes				
	4217	Capital Outlay on Urban Development				
	60	Other Urban Development Schemes				
	800	Other Expenditure				
	0025	Development of Ziro Town				
		S	86.94			
		R	24.96	1,11.90	...	-1,11.90

Augmentation of provision by Rs. 24.96 lakh through re-appropriation was reportedly due to requirement of more funds under 'Other Charge'.

Reasons for final saving of Rs. 1,11.90 lakh have not been intimated (December, 2009).

(xxiv)	03	Centrally Sponsored Schemes				
	4217	Capital Outlay on Urban Development				
	60	Other Urban Development Schemes				
	800	Other Expenditure				
	0028	Development of of Parking Place at Nirjuli				
		S	86.94			
		R	-86.94	...	...	...

Withdrawal of entire Supplementary provision by Rs. 86.94 lakh through re-appropriation was stated to be due to non-requirement of fund under 'Other Charge'.

(xxv)	03	Centrally Sponsored Schemes				
	4217	Capital Outlay on Urban Development				
	60	Other Urban Development Schemes				
	800	Other Expenditure				
	0052	Storm Water Drainage Scheme at Naharlagun				
		S	86.94			
		R	1,31.84	2,18.78	...	-2,18.78

## Grant No. 57 URBAN DEVELOPMENT - Contd.

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

(xxvi)	03	Centrally Sponsored Schemes				
	4217	Capital Outlay on Urban Development				
	60	Other Urban Development Schemes				
	800	Other Expenditure				
	0053	Infrastructure Development of Secondary School at Koloriang				
		S	86.94			
		R	4.38	91.32	...	-91.32
(xxvii)	03	Centrally Sponsored Schemes				
	4217	Capital Outlay on Urban Development				
	60	Other Urban Development Schemes				
	800	Other Expenditure				
	0060	Infrastructure Development at Dirang Township				
		S	86.94			
		R	23.46	1,10.40	...	-1,10.40

Augmentation of provision by Rs. 1,31.84 lakh, Rs. 4.38 lakh and Rs. 23.46 lakh at serial number (xxv), (xxvi) and (xxvii) through re-appropriation was reportedly due to requirement of more funds under 'Other Charge'.

Reasons for final saving of Rs. 2,18.78 lakh, Rs. 91.32 and Rs. 1,10.40 lakh at serial number (xxv), (xxvi) and (xxvii) of pre-page and above have not been intimated (December, 2009).

## Grant No. 57 URBAN DEVELOPMENT - Contd.

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

(In lakhs of rupees)

(xxviii)	03	Centrally Sponsored Schemes				
	4217	Capital Outlay on Urban Development				
	60	Other Urban Development Schemes				
	800	Other Expenditure				
	0062	Improvement of Road Link Network at Jairampur				
		S	86.94			
		R	70.86	1,57.80	...	-1,57.80

Augmentation of provision by Rs. 70.86 lakh through re-appropriation was reportedly due to requirement of more funds under 'Other Charge'.

Reasons for final saving of Rs. 1,57.80 lakh have not been intimated (December, 2009).

(xxix)	03	Centrally Sponsored Schemes				
	4217	Capital Outlay on Urban Development				
	60	Other Urban Development Schemes				
	800	Other Expenditure				
	0055	Municipal Solid Waste Management in Itanagar				
		O	13.44			
		S	86.94			
		R	-1,00.38	...	25.80	+25.80

## Grant No. 57 URBAN DEVELOPMENT - Contd.

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

(xxx)	03	Centrally Sponsored Schemes			
	4217	Capital Outlay on Urban Development			
	60	Other Urban Development Schemes			
	800	Other Expenditure			
	0037	Urban Road at Hawaii Township			
	O		25.49		
	S		0.09		
	R		-25.58	...	...

Withdrawal of entire Original and Supplementary provision by Rs. 1,00.38 lakh and Rs. 25.58 lakh at serial number (xxix) and (xxx) of pre-page and above through re-appropriation was stated to be due to non-requirement of fund under 'Other Charge'.

Reasons for incurring expenditure of Rs. 25.80 lakh at serial number (xxix) pre-page without any provision have not been intimated (December, 2009).

5. Savings mentioned at note 4 pre-page was partly offset by excess under:-

(i)	4217	Capital Outlay on Urban Development			
	60	Other Urban Development Schemes			
	800	Other Expenditure			
	0003	Procurement of Assets			
	O		70.00		
	R		-6.00	64.00	11,73.03
					+11,09.03

Withdrawal of provision by Rs. 6.00 lakh through re-appropriation was due to less requirement of fund under 'Other Charge'.

Reasons for final excess of Rs. 11,09.03 lakh have not been intimated (December, 2009).

**Grant No. 57 URBAN DEVELOPMENT - Concl'd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
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(In lakhs of rupees)

(ii)	03	Centrally Sponsored Schemes				
	4217	Capital Outlay on Urban Development				
	60	Other Urban Development Schemes				
	800	Other Expenditure				
	0061	Schemes under ACA/SPA				
	S	86.94				
	R	13,30.29	14,17.23	6,05.95		-8,11.28

Augmentation of provision by Rs. 13,30.29 lakh through re-appropriation was reportedly due to requirement of more funds under 'Other Charge'.

Reasons for final saving of Rs. 8,11.28 lakh have not been intimated (December, 2009).

(iii)	4217	Capital Outlay on Urban Development				
	60	Other Urban Development Schemes				
	001	Direction and Administration				
	0003	Procurement of Assets				
	O	4,30.00				
	R	-1,67.00	2,63.00	8,73.13		+6,10.13

Withdrawal of provision by Rs. 1,67.00 lakh through re-appropriation was the net effect of decrease of Rs. 2,05.00 lakh reportedly due to less requirement of fund under 'Salaries', 'Minor Works' and 'Motor Vehicles' which was partly offset by increase of Rs. 38.00 lakh stated to be due to requirement of more fund under 'Medical Treatment', 'Domestic Travel Expenses', 'Office Expenses' and 'Other Charge'.

Reasons for final excess of Rs. 6,10.13 lakh have not been intimated (December, 2009).

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

<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
--------------	---------------	-----------------

**grant                      expenditure                      Saving   -**

(In thousands of rupees)

**Revenue**

Major Head:

2058      Stationery and  
            Printing

Original	2,19,86				
Supplementary	1,41,67	3,61,53	3,07,09	-54,44	
Amount surrendered during the year (31 <sup>st</sup> March 2009)				64,70	

**Capital**

Major Head:

4058      Capital Outlay on  
            Stationery and  
            Printing

Original	15,30				
Supplementary		15,30	14,37	-93	
Amount surrendered during the year (31 <sup>st</sup> March 2009)				30	

**Notes and Comments:**

**Revenue :**

1. In the Revenue section, amount surrendered was Rs. 64.70 lakh as against a saving of Rs. 54.44 lakh.
2. Saving in the voted grant worked out to 6.08 *per cent*.

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

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2058 Stationery and Printing			
	103 Government Press			
	0002 Establishment Expenses of Govt. Press			
	O	1,34.70		
	R	-64.70	70.00	...

Withdrawal of provision by Rs. 64.70 lakh was the net effect of decrease of Rs. 8.17 lakh through re-appropriation reportedly due to less requirement of fund under 'Salaries', 'Overtime Allowances' and 'Medical Treatment' and further decrease of Rs. 64.70 lakh by way of surrender stated to be due to less requirement of fund under 'Salaries' which was partly offset by increase of Rs. 8.17 lakh stated to be due to requirement of more fund under 'Wages', 'Domestic Travel Expenses', 'Office Expenses', 'Supply and Materials', 'Minor Works' and 'Other Charges'.

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

(i)	2058 Stationery and Printing			
	103 Government Press			
	0001 Establishment Expenses			
	O	85.16		
	S	1,41.67	2,37.09	+10.26
		2,26.83		

Reasons for final excess of Rs. 10.26 lakh have not been intimated (December, 2009).

**Grant No. 59 PUBLIC HEALTH ENGINEERING  
(All Voted)**

Total	Actual	Excess +
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Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	03 Centrally Sponsored Schemes			
	2215 Water Supply and Sanitation			
	01 Water Supply			
	800 Other Expenditure			
	0001 Accelerated Rural Water Supply Programmes			
	O 3.35			
	S 1,10,45.27			
		1,10,48.62	1,65,15.80	+54,67.18

Specific reasons for final excess of Rs. 54,67.18 lakh have not been intimated (December, 2009).

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

(i)	2215 Water Supply and Sanitation			
	01 Water Supply			
	102 Rural water supply programmes			
	0002 Rural Pipe Water Supply Programme			
	O 8,00.00			
	S 28,38.68			
	R 5,00.00	41,38.68	27,39.01	-13,99.67

Augmentation of provision by Rs. 5,00.00 lakh through re-appropriation was reportedly due to requirement of more funds under 'Other Charges'.

Reasons for final saving of Rs. 13,99.67 lakh was stated to be due to non receipt of Government sanction.

(ii)	2215 Water Supply and Sanitation			
	02 Sewerage and Sanitation			
	800 Other Expenditure			
	0002 Maintenance of RPWS			

O	5,00.00			
R	-5,00.00	...	...	...

Withdrawal of entire Original provision of Rs. 5,00.00 lakh by way of re-appropriation was stated to be due to less requirement of funds under 'Minor Works'.

**Grant No. 59 PUBLIC HEALTH ENGINEERING - Concl'd.**

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	05 Finance Commission Recommendations			
	2059 Public Works			
	60 Other Buildings			
	053 Maintenance and Repairs			
	0001 Maintenance of Assets			
	O	1,50.00		
	S	2,50.00		
		4,00.00	2,00.00	-2,00.00

Specific reason for final savings of Rs. 2,00.00 lakh have not been intimated (December, 2009).

(iv)	03 Centrally Sponsored Schemes			
	2215 Water Supply and Sanitation			
	01 Water Supply			
	800 Other Expenditure			
	0012 Augmentation of Water Supply at Namsai/Seppa Township			
	O	3.33		
	S	8,39.80		
		8,43.13	7,50.08	-93.05

(v)	03 Centrally Sponsored Schemes			
	2215 Water Supply and Sanitation			
	01 Water Supply			
	800 Other Expenditure			
	0010 10 Computer Package			
	O	3.33		
	S	73.98		
		77.31	13.79	-63.52

Specific reason for final saving of Rs. 93.05 lakh and Rs. 63.52 lakh under serial number (iv) and (v) above have not been intimated (December, 2009).

**Grant No. 60 TEXTILE AND HANDICRAFT  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess Saving</b>	<b>+ -</b>
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(In thousands of rupees)

**Revenue**

Major Head:

2851 Village and Small  
Industries

Original 10,03,07

Supplementary 4,76,80 14,79,87 13,06,01 -1,73,86

Amount surrendered  
during the year (March 2009) ...**Capital**

Major Heads:

4851 Capital Outlay on  
Village and Small  
Industries6851 Loans for Village  
and Small  
Industries

Original 4,21,65

Supplementary 4,21,65 -4,21,65

Amount surrendered  
during the year (31<sup>st</sup> March 2009) 4,21,65**Notes & Comments:-****Revenue :**

1. No part of the available saving of Rs. 1,73.86 lakh was surrendered during the year.
2. In view of the final saving of Rs. 1,73.86 lakh, Supplementary provision of Rs. 4,76.80 lakh during the year proved excessive.
3. Saving in the voted grant worked out to 11.79 per cent.



## 4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2851 Village and Small Industries			
	001 Direction and Administration			
	0001 Establishment Expenses			
	O	8,35.68		
	S	3,25.76		
	R	-1,80.00	9,81.44	8,74.38
				-1,07.06

Withdrawal of provision by Rs. 1,80.00 lakh through re-appropriation was the net effect of decrease of Rs. 1,87.70 lakh reportedly due to less requirement of fund under 'Salaries', 'Office Expenses', 'Minor Works', 'Other Charge' and 'Domestic Travel Expenses' which was partly offset by increase of Rs. 7.70 lakh stated to be due to requirement of more fund under 'Wages', 'Overtime Allowance' and 'Publication'.

Reasons for final savings of Rs. 1,07.06 lakh have not been intimated (December, 2009).

(ii)	08 Central Plan Schemes(Fully funded by Central Government)			
	2851 Village and Small Industries			
	800 Other Expenditure			
	0006 Project Package Schemes			
	O	10.00		
	R	-10.00	...	...
				...

Withdrawal of entire Original provision of Rs. 10.00 lakh through re-appropriation was stated to be due to non requirement of fund under 'Grants-in-aid'.

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

(iii)	08	Central Plan Schemes(Fully funded by Central Government)			
	2851	Village and Small Industries			
	800	Other Expenditure			
	0009	Weavers Health Package Schemes			
	O	7.26			
	R	-7.26	...	...	...

Withdrawal of entire Original provision of Rs. 7.26 lakh through re-appropriation was stated to be due to non requirement of fund under 'Grants-in-aid'.

5. Saving mentioned at note 4 pre-page was partly offset by excess under:-

(i)	2851	Village and Small Industries			
	104	Handicraft Industries			
	0001	Establishment Expenses			
	O	1.58			
	S	2.42			
	R	40.00	44.00	46.15	+2.15

Augmentation of provision by Rs. 40.00 lakh through re-appropriation was reportedly due to requirement of more funds under 'Other Charge'.

Reasons for final excess of Rs. 2.15 lakh have not been intimated (December, 2009).

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

(ii)	2851	Village and Small Industries			
	107	Sericulture Industries			
	0001	Establishment Expenses			
	O	20.00			
	R	30.00	50.00	46.52	-3.48

Augmentation of provision by Rs. 30.00 lakh through re-appropriation was the net effect of increase of Rs. 31.48 lakh stated to be due to requirement of more fund under 'Other Charges' and 'Scholarship/Stipend' which was partly offset by decrease of Rs. 1.48 lakh reportedly due to less requirement of fund under 'Wages'.

Reasons for final saving of Rs. 3.48 lakh have not been intimated (December, 2009).

(iii)	2851	Village and Small Industries			
	200	Other Village Industries			
	0001	Establishment Expenses			
	O	5.26			
	S	3.24			
	R	30.00	38.50	33.61	-4.89

(iv)	2851	Village and Small Industries			
	800	Other Expenditure			
	0003	Bamboo Industries			
	O	2.57			
	S	4.93			
	R	20.00	27.50	22.84	-4.66

Augmentation of provision by Rs. 30.00 lakh and Rs. 20.00 lakh at serial number (iii) and (iv) above through re-appropriation was reportedly due to requirement of more funds under 'Wages' and 'Other Charge'.

Reasons for final saving of Rs. 4.89 and Rs. 4.66 lakh at serial number (iii) and (iv) above have not been intimated (December, 2009).

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

(v)	2851	Village and Small Industries			
	103	Handloom Industries			
	0001	Establishment Expenses			
	O	1,02.72			
	S	3.45			
	R	48.00	1,54.17	1,20.96	-33.21

Augmentation of provision by Rs. 48.00 lakh through re-appropriation was the net effect of increase of Rs. 48.70 lakh stated to be due to requirement of more fund under 'Other Charges' and 'Scholarship/Stipend' which was partly offset by decrease of Rs. 0.70 lakh reportedly due to less requirement of fund under 'Wages'.

Reasons for final saving of Rs. 33.21 lakh have not been intimated (December, 2009).

(vi)	08	Central Plan Schemes(Fully funded by Central Government)			
	2851	Village and Small Industries			
	800	Other Expenditure			
	0013	Handloom Cluster Schemes			
	S	25.26			
	R	10.00	35.26	32.55	-2.71

Augmentation of provision by Rs. 10.00 lakh through re-appropriation was reportedly due to requirement of more funds under 'Grants-in-aid'.

Reasons for final saving of Rs. 2.71 lakh have not been intimated (December, 2009).

**Grant No. 61 GEOLOGY AND MINING  
(All Voted)**

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

**Revenue**

Major Head:

2853 Non-ferrous Mining  
and Metallurgical  
Industries

Original	1,64,00			
Supplementary	1,95,52	3,59,52	2,09,36	-1,50,16
Amount surrendered during the year (31 <sup>st</sup> March 2009)				77,50

**Capital**

Major Head:

4853 Capital Outlay on  
Non-ferrous Mining  
and Metallurgical  
Industries

Original	36,00			
Supplementary	1,98,45	2,34,45	2,30,06	-4,39
Amount surrendered during the year (March 2009)				...

**Notes and Comments:**

**Revenue :**

1. Out of the available saving of Rs. 1,50.16 lakh, Rs. 77.50 lakh only was surrendered during the year.
2. In view of the saving of Rs. 1,50.16 lakh, Supplementary provision of Rs. 1,95.52 lakh obtained during the year proved excessive.
3. Saving in the voted grant worked out to 41.77 per cent.

## Grant No. 61 GEOLOGY AND MINING - Concl'd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2853 Non-ferrous Mining and Metallurgical Industries			
	02 Regulation and Development of Mines			
	001 Direction and Administration			
	0001 Establishment Expenses			
	O	1,61.00		
	S	1,95.52		
	R	-76.50	2,80.02	2,07.41
				-72.61

Withdrawal of provision by Rs. 76.50 lakh was the net effect of decrease of Rs. 4.50 lakh through re-appropriation reportedly due to less requirement of fund under 'Domestic Travel Expenses', 'Foreign Travel Expenses', 'Minor Works' and 'Professional Services' and further decrease of Rs. 76.50 lakh by way of surrender stated to be due to less requirement of fund under 'Salaries' which was partly offset by increase of Rs. 4.50 lakh stated to be due to requirement of more fund under 'Salaries, and 'Office Expenses'.

Reasons for final savings of Rs. 72.61 lakh have not been intimated (December, 2009).

**Grant No. 62 DIRECTORATE OF TRANSPORT  
(All Voted)**

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

**Revenue**

Major Head:

3055 Road Transport

Original	67,31			
Supplementary	31,96	99,27	53,76	-45,51
Amount surrendered during the year (31 <sup>st</sup> March 2009)				17,00

**Capital**

Major Head:

5055 Capital Outlay on  
Road Transport

Original	10,00			
Supplementary	...	10,00	5,68	-4,32
Amount surrendered during the year (March 2009)				...

**Notes and Comments:**

**Revenue :**

1. Out of the available saving of Rs. 45.51 lakh, Rs. 17.00 lakh only were surrendered during the year.
2. As the actual expenditure did not come up even to the Original provision of Rs. 67.31 lakh, Supplementary provision of Rs.31.96 lakh obtained during the year proved unnecessary.
3. Saving in the voted grant worked out to 45.84 per cent.

## Grant No. 62 DIRECTORATE OF TRANSPORT - Concl'd.

## 4. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	3055 Road Transport			
	001 Direction and Administration			
	0001 Establishment Expenses			
	O	67.31		
	S	31.96		
	R	-17.00	82.27	53.76
				-28.51

Withdrawal of provision by Rs. 17.00 lakh was the net effect of decrease of Rs. 0.20 lakh through re-appropriation reportedly due to less requirement of fund under 'Overtime Allowance' and further decrease of Rs. 17.00 lakh by way of surrender stated to be due to less requirement of fund under 'Salaries' which was partly offset by increase of Rs. 0.20 lakh stated to be due to requirement of more fund under 'Medical Treatment'.

Reasons for final savings of Rs. 28.51 lakh have not been intimated (December, 2009).



**Grant No. 63 PROTOCOL DEPARTMENT  
(All Voted)**

	Total grant		Actual expenditure	Excess Saving	+ -
(In thousands of rupees)					
<b>Revenue</b>					
Major Head:					
2070 Other					
Administrative Services					
Original	27,45				
Supplementary	26,95	54,40	51,09	-3,31	
Amount surrendered during the year (March 2009)				...	

**Notes and Comments:****Revenue:**

1. No part of the available saving of Rs. 3.31 lakh was surrendered during the year.
2. In view of the final saving of Rs. 3.31 lakh Supplementary provision of Rs. 26.95 lakh obtained during the year proved excessive.
3. Saving in the voted grant worked out to 6.08 *per cent*.

## Grant No. 63 PROTOCOL DEPARTMENT - Concl'd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2070 Other Administrative Services			
	001 Direction and Administration			
	0001 Establishment Expenses			
	O	26.35		
	S	26.95	53.30	-3.26
(ii)	2070 Other Administrative Services			
	115 Guest Houses, Government Hostels etc.			
	01 Maintenance of Guest House			
	O	1.10	1.10	-0.04

Reasons for final saving of Rs. 3.26 lakh and Rs. 0.04 lakh at serial number (i) and (ii) above have not been intimated (December, 2009).

**Grant No. 64 TRADE AND COMMERCE  
(All Voted)**

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

**Revenue**

Major Head

2575 Other Special Area  
Programmes

2875 Other Industries

Original 16,05

Supplementary	30,58	46,63	20,45	-26,18
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Amount surrendered during the year (March 2009)				...
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**Capital**

Major Heads:

4575 Capital Outlay on  
other Special Areas  
Programmes

4875 Capital Outlay on  
other Industries

Original

Supplementary	1,00,00	1,00,00		-1,00,00
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Amount surrendered during the year (March 2009)				...
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**Notes and Comments:**

**Revenue :**

1. No part of the available saving of Rs. 26.18 lakh was surrendered during the year.
2. In view of the final saving of Rs. 26.18 lakh, Supplementary provision of Rs. 30.58 lakh during the year proved excessive.
3. Saving in the voted grant worked out to 56.14 per cent.

## Grant No. 64 TRADE AND COMMERCE - Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2875 Other Industries			
	60 Other Industries			
	800 Other Expenditure			
	0001 Establishment Expenses			
	O	16.05		
	S	4.58		
	R	-15.00	5.63	5.61
				-0.02

Withdrawal of provisions of Rs. 15.00 lakh during the year by way of re-appropriation was stated to be due to less requirement of funds under 'Salaries', 'Wages', 'Medical Treatment', 'Domestic Travel Expenses', 'Office expenses', 'Publication' and 'Other Charge'.

Reasons for final savings of Rs. 0.02 lakh have not been intimated (December, 2009).

(ii)	2875 Other Industries			
	60 Other Industries			
	001 Direction and Administration			
	0001 Establishment Expenses			
	S	26.00		
	R	15.00	41.00	14.84
				-26.16

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

Reasons for final saving of Rs. 26.16 lakh have not been intimated (December, 2009).

**Capital:**

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

6. In view of the final saving of Rs. 1,00.00 lakh, Supplementary provision of Rs. 1,00.00 lakh proved excessive.

7. Saving in the voted grant worked out to 100.00 per cent.

## Grant No. 64 TRADE AND COMMERCE - Concl'd.

## 8. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	04 State Plan Schemes			
	4875 Capital Outlay on other Industries			
	60 Other Industries			
	800 Other Expenditure			
	0001 Establishment Expenses			
	S 1,00.00	1,00.00	...	-1,00.00

Reasons for non-utilisation of entire provision of Rs. 1,00.00 lakh have not been intimated (December, 2009).

**Grant No. 65 DEPARTMENT OF TIRAP AND CHANGLANG DISTRICT  
(All Voted)**

	Total grant	Actual expenditure	Excess Saving	+ -
(In thousands of rupees)				
<b>Revenue</b>				
Major Head:				
2575	Other Special Area Programmes			
Original	3,75,00			
Supplementary	3,75,00	2,73,61	-1,01,39	
Amount surrendered during the year (31 <sup>st</sup> March 2009)			1,00,26	

**Capital**

Major Head:

4575	Capital Outlay on other Special Areas Programmes			
Original	21,25,00			
Supplementary	1,00,26	22,25,26	22,64,15	+38,89
Amount surrendered during the year (March 2009)				...

**Notes and Comments:****Revenue :**

1. Out of the available saving of Rs. 1,01.39 lakh, Rs. 1,00.26 lakh only was surrendered during the year.
2. Saving in the voted grant worked out to 27.04 *per cent*.

## Grant No. 65 DEPARTMENT OF TIRAP AND CHANGLANG DISTRICT - Contd.

## 3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2575 Other Special Area Programmes			
	03 Tribal Areas			
	800 Other Expenditure			
	0001 Development of Tirap and Changlang Dist.			
	O	3,00.00		
	R	-90.26	2,09.74	2,09.74 ...

Withdrawal of provision by Rs. 90.26 lakh was the net effect of decrease of Rs. 5.00 lakh through re-appropriation reportedly due to less requirement of fund under 'Other Charge' and further decrease of Rs. 90.26 lakh by way of surrender stated to be due to less requirement of fund under 'Other Charge' which was partly offset by increase of Rs. 5.00 lakh stated to be due to requirement of more fund under 'Grants-in-aid'.

(ii)	2575 Other Special Area Programmes			
	03 Tribal Areas			
	001 Direction and Administration			
	0001 Development of Tirap and Changlang Dist.			
	O	75.00		
	R	-10.00	65.00	63.87 -1.13

Withdrawal of provision by Rs. 10.00 lakh was the net effect of decrease of Rs. 10.02 lakh through re-appropriation reportedly due to less requirement of fund under 'Salaries', 'Domestic Travel Expenses' and 'Other Charge' and further decrease of Rs. 10.00 lakh by way of surrender stated to be due to less requirement of fund under 'Other Charge' which was partly offset by increase of Rs. 10.02 lakh stated to be due to requirement of more fund under 'Wages', 'Medical Treatment', 'Office Expenses', 'Publicity' and 'Minor Works'.

Reasons for final saving of Rs. 01.13 lakh have not been intimated (December, 2009).

**Grant No. 65 DEPARTMENT OF TIRAP AND CHANGLANG DISTRICT - Concl'd.****Capital:**

3. In the Capital section, the expenditure exceeded the Grant by Rs. 38.89 lakh ( Rs. 38,89,337). The excess requires regularization.

4. In view of excess expenditure of Rs. 38.89 lakh, Supplementary provision of Rs. 100.26 lakh obtained during the year proved inadequate.

5. Excess occurred under:-

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>				
(i)	4575 Capital Outlay on other Special Areas Programmes			
	03 Tribal Areas			
	800 Other Expenditure			
	0001 Development of Tirap & Changlang District			
	O 21,25.00			
	S 1,00.26			
		22,25.26	22,64.15	+38.89

Reasons for final excess of Rs. 38.89 lakh have not been intimated (December, 2009).



## Grant No. 66 POWER (CIVIL)

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

**Revenue**

Major Head:

2501 Special Programmes  
for Rural  
Development

2801 Power

2810 Non-Conventional  
Sources of Energy

Original 14,57,53

Supplementary 6,45,50 21,03,03 8,85,06 -12,17,97

Amount surrendered  
during the year (31<sup>st</sup> March 2009) 10,26,54**Capital**

Major Heads:

4801 Capital Outlay on  
Power Projects6801 Loans for Power  
Projects

Original 38,84,00

Supplementary 1,89,18,99 2,28,02,99 1,49,11,97 -78,91,02

Amount surrendered  
during the year (March 2009) ...**Notes and Comments:****Revenue :**

1. Out of the available saving of Rs. 12,17.97 lakh, Rs. 10,26.54 lakh only were surrendered during the year.

2. As the actual expenditure did not come up even to the Original provision of Rs. 14,57.53 lakh, Supplementary provision of Rs. 6,45.50 lakh obtained during the year proved unnecessary.

3. Saving in the voted grant worked out to 57.92 per cent.

## Grant No. 66 POWER (CIVIL) - Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2801 Power			
	05 Transmission and Distribution			
	800 Other Expenditure			
	0001 Transmission and Distribution			
	O	8,00.00		
	S	1,04.58		
	R	-8,00.00	1,04.58	1,04.58
				...

Withdrawal of provision by Rs. 8,00.00 lakh through Surrender was stated to be due to less requirement of fund under 'Minor Works'.

(ii)	2801 Power			
	05 Transmission and Distribution			
	001 Direction and Administration			
	0001 Establishment Expenses			
	O	6,57.53		
	S	5,40.92		
	R	-2,26.54	9,71.91	7,80.48
				-1,91.43

Withdrawal of provision by Rs. 2,26.54 lakh was the net effect of decrease of Rs. 1,17.52 lakh through re-appropriation reportedly due to less requirement of fund under 'Salaries' and further decrease of Rs. 2,26.54 lakh by way of surrender stated to be due to less requirement of fund under 'Salaries' which was partly offset by increase of Rs. 1,17.52 lakh stated to be due to requirement of more fund under 'Domestic Travel Expenses', 'Medical Treatment', 'Office Expenses' and 'Other Charge'.

Specific reasons for final saving of Rs. 1,91.43 lakh have not been intimated (December, 2009).

**Capital:**

5. No part of the available saving of Rs. 78,91.02 lakh was surrendered during the year.

6. In view of the final saving of Rs. 78,91.02 lakh, Supplementary provision of Rs. 1,89,18.99 lakh during the year proved excessive.

7. Saving in the voted grant worked out to 34.61 per cent.

~~With a view to the provision of Rs. 3,43,087.46 lakh during the year - by way of the appropriate budgeted requirement of the Government of 'Other Charge'.~~

Grant No. 66 POWER (CIVIL) - Contd.

8. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	04 State Plan Schemes			
	4801 Capital Outlay on Power Projects			
	04 Diesel/Gas Power Generation			
	800 Other Expenditure			
	0019 SPA/SPA For PM Package			
	S 1,71,68.99			
	R 11,27.46	1,82,96.45	1,16,68.81	-66,27.64

Specific reason for final saving of Rs. 66,27.64 lakh have not been intimated (December, 2009).

(ii)	4801 Capital Outlay on Power Projects			
	01 Hydel Generation			
	800 Other Expenditure			
	0001 Creation of Infrastructure for Hydel Generation			
	O 15,48.00			
	R -13,43.06	2,04.94	1,70.58	-34.36

Specific reason for final saving of Rs. 34.36 lakh have not been intimated (December, 2009).

Grant No. 66 POWER (CIVIL) - Contd.

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

(iii)	06 Externally Aided Projects			
	4801 Capital Outlay on Power Projects			
	04 Diesel/Gas Power Generation			
	800 Other Expenditure			
	0020 Mukto MHP			
	O 10,00.00			
	R -10,00.00	...	...	...

Withdrawal of entire provisions of Rs. 10,00.00 lakh during the year by way of re-appropriation was stated to be due to less requirement of fund under 'Other Charge'.

(iv)	06 Externally Aided Projects			
	4801 Capital Outlay on Power Projects			
	80 General			
	800 Other Expenditure			
	0012 Nurang MHP Phase (III)			
	S 10,00.00	10,00.00	...	-10,00.00

Reasons for non-utilisation of the entire supplementary provision of Rs. 10,00.00 lakh was stated to be for non sanction of schemes.

(v)	4801 Capital Outlay on Power Projects			
	01 Hydel Generation			
	052 Machinery and Equipment			
	0001 Hydel Improvement			
	O 4,00.00			
	R -3,30.00	70.00	41.69	-28.31

Withdrawal of provision of Rs. 3,30.00 lakh and Rs. 56.40 lakh at serial number (v) and (vi) of pre-page and above through re-appropriation was stated to be due to less requirement of fund under 'Other Charge'.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(vi)	4801 Capital Outlay on Power Projects			
	80 General			
	800 Other Expenditure			
	0002 Construction of Building			
	O	2,00.00		
	R	-56.40	1,43.60	1,22.09
				-21.51

Specific reasons for final savings of Rs. 28.31 lakh and Rs. 21.51 lakh at serial number (v) and (vi) of pre-page and above have not been intimated (December, 2009).

(vii)	08 Central Plan Schemes(Fully funded by Central Government)			
	4801 Capital Outlay on Power Projects			
	01 Hydel Generation			
	800 Other Expenditure			
	0005 Scheme under R.E.C			
	O	6,50.00		
			6,50.00	6,00.00
				-50.00

Reasons for final saving of Rs. 50.00 lakh was stated to be the expenditure could not be made due to non-completion of works.

Augmentation of provision by Rs. 10,003.000 lakh through re-appropriation was reportedly due to requirement of more funds under 'Other Charge'.

Grant No. 66 POWER (CIVIL) - Concl'd.

7. Saving occurred at note 6 above was partly offset by excess under :-

Expenditure had been incurred by allotment of fund through re-appropriation under the head mentioned below without provision either in the Original Budget or in the Supplementary Budget and the same was stated to be a "New Service" which is allowed subject to the prescribed limits and report to the Legislature.

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

(i)	4801 Capital Outlay on Power Projects			
	80 General			
	800 Other Expenditure			
	0005 Maintenance of Hydel Station			
	R	10,03.00	10,03.00	11,76.86
				+1,73.86

Specific reason for final excess of Rs. 1,73.86 lakh have not been intimated (December, 2009).

(ii)	4801 Capital Outlay on Power Projects			
	05 Transmission and Distribution			
	800 Other Expenditure			
	0012 Creation of Infrastructure under RIDF			
	O	84.00		
	R	6,00.00	6,84.00	3,72.89
				-3,11.11

Reasons for final saving of Rs. 3,11.11 lakh was stated to be the expenditure could not be made due to non-completion of works.

**Grant No. 67 STATE INFORMATION COMMISSION  
(All Voted)**

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

**Revenue**

Major Head:

2070      Other  
            Administrative  
            Services

Original	56,79			
Supplementary	33,95	90,74	79,87	-10,87
Amount surrendered during the year (March 2009)				...

**Notes & Comments:-**

**Revenue :**

1. No part of the available saving of Rs. 10.87 lakh was surrendered during the year.
2. In view of the final saving of Rs. 10.87 lakh, Supplementary provision of Rs. 33.95 lakh during the year proved excessive.
3. Saving in the voted grant worked out to 11.98 *per cent*.

## Grant No. 67 STATE INFORMATION COMMISSION - Concl'd.

## 4. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2070 Other Administrative Services			
	105 Special Commission of Enquiry			
	0001 Establishment Expenses			
	O	56.79		
	S	33.95		
		90.74	79.87	-10.87

Reasons for final saving of Rs. 10.87 lakh have not been intimated (December, 2009).



**Grant No. 68 Town Planning Department  
(All Voted)**

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

**Revenue**

Major Head:

2217 Urban Development

Original	56,69			
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Supplementary	7,48	64,17	63,87	-30
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Amount surrendered during the year (March 2009)				...
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**Grant No. 69 Parliamentary Affairs Department  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess Saving</b>	<b>+ -</b>
(In thousands of rupees)				
<b>Revenue</b>				
Major Head:				
2052      Secretariat General Services				
Original                                  38,38				
Supplementary                       10,78	49,16	10,90	-38,26	
Amount surrendered during the year (March 2009)			...	

Notes & Comments:-

**Revenue :**

1. No part of the available saving of Rs. 38.26 lakh was surrendered during the year.
2. As the actual expenditure did not come up even to the Original provision of Rs. 38.38 lakh, Supplementary provision of Rs. 10.78 lakh obtained during the year proved unnecessary.
3. Saving in the voted grant worked out to 77.83 *per cent.*

## Grant No. 69 Parliamentary Affairs Department - Concl'd.

## 4. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2052 Secretariat General Services			
	092 Other offices			
	0001 Establishment Expenses			
	O	38.38		
	S	10.78		
		49.16	10.90	-38.26

Specific reasons for final saving of Rs. 38.26 lakh have not been intimated (December, 2009).

**PUBLIC DEBT  
(All Charged)**

	Total	Actual	Excess	+
	appropriation	expenditure	Saving	-

(In thousands of rupees)

**Revenue**

Major Heads:

2048 Appropriation for  
Reduction or  
Avoidance of Debt

2049 Interest Payments

Original 2,41,19,38

Supplementary	<u>91,54</u>	<u>2,42,10,92</u>	<u>2,29,54,42</u>	<u>-12,56,50</u>
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Amount surrendered  
during the year (March 2009) ...

**Capital**

Major Heads:

6003 Internal Debt of  
the State  
Government

6004 Loans and Advances  
From the Central  
Government

Original 1,84,54,22

Supplementary	<u>1,84,54,22</u>	<u>63,45,93</u>	<u>-1,21,08,29</u>	
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Amount surrendered  
during the year (31<sup>st</sup> March 2009) 29,81,35

**Notes and Comments:**

**Revenue :**

1. No part of the available saving of Rs. 12,56.50 lakh was surrendered during the year.

2. In view of the final saving of Rs. 12,56.50 lakh, Supplementary provision of Rs. 91.54 lakh obtained during the year proved excessive.

3. Saving in the voted grant worked out to 5.19 per cent.

## PUBLIC DEBT - Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2049 Interest Payments			
	01 Interest on Internal Debt			
	200 Interest on Other Internal Debts			
	0004 Interest on Loan From Rural Electrification Corporation Limited			
	O	<u>18,80.00</u>		
			<u>12,23.74</u>	<u>-6,56.26</u>
		<u>18,80.00</u>		
Reasons for final saving of Rs. 6,56.26 lakh have not been intimated (December, 2009).				
(ii)	2049 Interest Payments			
	04 Interest on Loans and Advances from Central Government			
	101 Interest on Loans for State/Union Territory Plan Schemes			
	0001 Interest on State Plan Loan			
	O	<u>37,92.61</u>		
	R	<u>-5,13.16</u>		
			<u>32,79.45</u>	<u>32,79.45</u>
		<u>32,79.45</u>		...
(iii)	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			
	0001 Interest Payment on NSSF			
	O	<u>55,00.00</u>		
	R	<u>-5,00.00</u>		
			<u>49,99.70</u>	<u>-0.30</u>
		<u>50,00.00</u>		

## PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iv)	2049 Interest Payments			
	03 Interest on Small Savings, Provident Funds etc			
	104 Interest on State Provident Funds			
	0001 Interest on State Provident Fund			
	O	<u>53,81.13</u>		
	R	<u>-4,74.13</u>	<u>49,07.00</u>	<u>49,07.00</u> ...

Appropriation was reduced by Rs. 5,13.16 lakh, Rs. 5,00.00 and Rs. 4,74.13 lakh at serial number (ii), (iii) and (iv) of pre-page and above through re-appropriation reportedly due to less requirement of fund.

Reasons for final saving of Rs. 0.30 lakh at serial number (iii) of pre-page have not been intimated (December, 2009).

(v)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	0001 Payment and Interest on Market Loan			
	O	<u>50,00.00</u>	<u>50,00.00</u>	<u>46,52.62</u> -3,47.38

Reasons for final saving of Rs. 3,47.38 lakh have not been intimated (December, 2009).

## PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(vi)	2049 Interest Payments			
	04 Interest on Loans and Advances from Central Government			
	106 Interest on Ways and Means Advances			
	0001 Payment and Interest on Excess drawal of Ways and Means Advances for Reserve Bank of India			
	O	<u>1,12.08</u>		
	R	<u>-89.58</u>	<u>22.50</u>	<u>-22.50</u>
			...	
(vii)	2049 Interest Payments			
	04 Interest on Loans and Advances from Central Government			
	103 Interest on Loans for Centrally Sponsored Plan Schemes			
	0001 Payment and Interest on Loan for Centrally Sponsored Schemes			
	O	<u>1,85.11</u>		
	R	<u>-23.95</u>	<u>1,61.16</u>	<u>1,61.16</u>
				...

Appropriation was reduced by Rs. 89.58 lakh and Rs. 23.95 lakh at serial number (vi) and (vii) above through re-appropriation reportedly due to less requirement of fund.

Reasons for final saving of Rs. 22.50 lakh at serial number (vi) above have not been intimated (December, 2009).

## PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(viii)	2049 Interest Payments			
	01 Interest on Internal Debt			
	200 Interest on Other Internal Debts			
	0006 Interest on Loan From National Co-operative Development Corporation			
	O	<u>95.00</u>		
		<u>95.00</u>	<u>72.24</u>	<u>-22.76</u>

Reasons for final saving of Rs. 22.76 lakh have not been intimated (December, 2009).

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

(i)	2049 Interest Payments			
	01 Interest on Internal Debt			
	200 Interest on Other Internal Debts			
	0003 Interest on Loan From National Bank for Agriculture and Rural Development			
	O	<u>1,60.00</u>		
	S	<u>91.54</u>		
	R	<u>13,48.46</u>	<u>16,00.00</u>	<u>-2,11.85</u>

Augmentation of appropriation by Rs. 13,48.46 lakh through re-appropriation reportedly due to requirement of more fund.

Reasons for final saving of Rs. 2,11.85 lakh have not been intimated (December, 2009).



## PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii)	2049 Interest Payments			
	60 Interest on Other Obligations			
	701 Miscellaneous			
	0003 Interest on Power Bonds			
		...	<u>1,68.80</u>	<u>+1,68.80</u>

Reasons for incurring expenditure of Rs. 1,68.80 lakh without any Budget provision have not been intimated (December, 2009).

Expenditure had been incurred by allotment of fund through re-appropriation under the head mentioned below without provision either in the Original Budget or in the Supplementary Budget and the same was stated to be a "New Service" which is allowed subject to the prescribed limits and report to the Legislature.

(iii)	2049 Interest Payments			
	04 Interest on Loans and Advances from Central Government			
	104 Interest on Loans for Non-Plan Schemes			
	0001 Payment and Interest on Non Plan Schemes			
	R	<u>74.29</u>	<u>74.29</u>	<u>74.41</u>
				<u>+0.12</u>

Augmentation of appropriation by Rs. 74.29 lakh through re-appropriation reportedly due to requirement of more funds.

Reasons for final excess of Rs. 0.12 lakh have not been intimated (December, 2009).

## PUBLIC DEBT - Contd.

## Capital

5. Out of the available saving of Rs. 1,21,08.29 lakh, Rs. 29,81.35 lakh only were surrendered during the year.

6. Saving in charged appropriation worked out to 65.61 percent.

7. Saving occurred under:-

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
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(In lakhs of rupees)

(i)	6003	Internal Debt of the State Government			
	110	Ways and Means Advances From the Reserve Bank of India			
	0001	Repayment of Advances Taken for Reserve Bank of India Under Ways and Means			
		O	<u>90,00.00</u>		
		R	<u>-30,00.00</u>	<u>60,00.00</u>	...
					<u>-60,00.00</u>

Appropriation was reduced by Rs. 30,00.00 lakh through re-appropriation reportedly due to less requirement of fund.

Reasons for final saving of Rs. 60,00.00 lakh have not been intimated (December, 2009).

(ii)	6004	Loans and Advances From the Central Government			
	02	Loans for State/Union Territory Plan Schemes			
	101	Block Loans			
	0001	Repayment of Block Loans			
		O	<u>21,77.59</u>		
		R	<u>49.75</u>	<u>22,27.34</u>	<u>2,06.54</u>
					<u>-20,20.80</u>

Augmentation of appropriation by Rs. 49.75 lakh through re-appropriation reportedly due to requirement of more funds.

Reasons for final saving of Rs. 20,20.80 lakh have not been intimated (December, 2009).

## PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	6003 Internal Debt of the State Government			
	105 Loans From the National Bank for Agricultural and Rural Development			
	0001 Repayment of Loans for National Agriculture Bank for Agricultural Rural Development			
	O <u>37,00.00</u>	<u>37,00.00</u>	<u>28,94.25</u>	<u>-8,05.75</u>
(iv)	6003 Internal Debt of the State Government			
	800 Other Loans			
	0001 Loans From Rural Electrification Corporation Limited			
	O <u>16,50.00</u>	<u>16,50.00</u>	<u>12,91.21</u>	<u>-3,58.79</u>
Reasons for final saving of Rs.37,00.00 lakh and Rs. 16,50.00 lakh at serial number (iii) and (iv) above have not been intimated (December, 2009).				
(v)	6004 Loans and Advances From the Central Government			
	01 Non-Plan Loans			
	101 Loans to Cover Gap in Resources			
	0001 Repayment and Loans			
	O <u>75.00</u>			
	R <u>-38.41</u>	<u>36.59</u>	<u>36.59</u>	...

Appropriation was reduced by Rs. 38.41 lakh through re-appropriation reportedly due to less requirement of fund.

## PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
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(In lakhs of rupees)

8. Saving mentioned at note 6 pre-page was partly offset by excess under:-

(i)	6003	Internal Debt of the State Government			
	108	Loans From National Co-operative Development Corporation			
	0003	Loans from National Cooperative Development Corporation			
	0	<u>2,60.00</u>	<u>2,60.00</u>	<u>3,08.49</u>	<u>+48.49</u>
(ii)	6003	Internal Debt of the State Government			
	111	Special Securities Issued to National Small Savings Fund of the Central Govt.			
	0006	Loans from NSSF			
	0	<u>2,56.00</u>	<u>2,56.00</u>	<u>2,66.05</u>	<u>+10.05</u>

Reasons for final excess of Rs. 48.49 lakh and Rs. 10.05 lakh at serial number (i) and (ii) above have not been intimated (December, 2009).

## APPENDIX

(Referred to the Summary of Appropriation Accounts at Page 16)

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	5,00,00	1,87	78,44	-28,13	28,44
2	31	Public Works	...	...	3,70	...	3,70	...
<b>Total</b>			30,00	5,00,00	5,57	78,44	-24,43	28,44