



APPROPRIATION ACCOUNTS

FOR THE YEAR

2010-2011

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 2010-2011 presents the accounts of sums expended in the year ended 31st March, 2011 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

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 31st March 2011 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 31st March 2011 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 31st March 2011.



(VINOD RAI)

Date:

Place:

Comptroller and Auditor General of India

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number & Name of Grant or Appropriation	Total Grant/ Appropriation		Actual Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(In thousands of ₹)		(In thousands of ₹)		(In thousands of ₹)		(In thousands of ₹)	
42 Rural Development								
Voted -	53,32,78	9,60,25	52,07,01	9,26,94	1,25,77	33,31	...	...
Charged-	...	...	...	...	...	...	...	...
43 Fisheries								
Voted -	14,87,51	3,61,50	13,92,47	3,13,86	95,04	47,64	...	...
Charged-	...	...	...	...	...	...	...	...
44 Attached Offices of the Secretariat Administration								
Voted -	6,71,29	...	7,31,21	...	...	...	59,92	...
Charged-	...	...	...	...	...	...	...	...
45 Civil Aviation								
Voted -	21,72,75	7,42,34	15,10,99	7,04,29	6,61,76	38,05	...	...
Charged-	...	...	...	...	...	...	...	...
46 State Public Service Commission								
Voted -	...	...	...	...	...	...	...	...
Charged-	<u>3,19,42</u>	...	<u>3,15,95</u>	...	<u>3,47</u>	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number & Name of Grant or Appropriation	Total Grant/ Appropriation		Actual Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(In thousands of ₹)		(In thousands of ₹)		(In thousands of ₹)		(In thousands of ₹)	
70 Administrative Training Institute								
Voted -	2,55,09	99,50	2,00,20	99,50	54,89	...	...	...
Charged-	...	...	...	...	...	...	...	...
71 Department of Tawang and West Kameng								
Voted -	2,54,25	...	2,49,42	...	4,83	...	...	...
Charged-	...	...	...	...	...	...	...	...
72 Directorate of Prison								
Voted -	4,52,75	...	4,60,31	...	...	...	7,56	...
Charged-	...	...	...	...	...	...	...	...
97 Public Debt								
Voted -	...	...	...	...	...	...	...	...
Charged-	<u>2,89,29,01</u>	<u>1,91,26,65</u>	<u>4,16,92,33</u>	<u>86,49,81</u>	...	<u>1,04,76,84</u>	<u>1,27,63,32</u>	...
Total : Voted -	42,25,78,56	31,53,30,65	33,19,08,47	16,56,47,02	9,31,49,23	15,02,03,43	24,79,14	5,19,80
Charged-	<u>2,97,64,38</u>	<u>1,91,26,65</u>	<u>4,25,15,28</u>	<u>86,49,81</u>	<u>14,61</u>	<u>1,04,76,84</u>	<u>1,27,65,51</u>	...
Grand Total -	45,23,42,94	33,44,57,30	37,44,23,75	17,42,96,83	9,31,63,84	16,06,80,27	1,52,44,65	5,19,80

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

The excesses over the following voted grants/charged appropriation require regularization.

REVENUE PORTION - VOTED

- 13. Directorate of Accounts
- 16. Art and Cultural Affairs
- 20. Labour
- 30. State Transport
- 33. North Eastern Areas
- 44. Attached offices of the Secretariat
Administration
- 56. Tourism
- 72. Director of Prison

REVENUE PORTION - - CHARGED

- 12. Social Security and Welfare
Public Debt.

CAPITAL PORTION - VOTED

- 14. Education
- 28. Animal Husbandry and Veterinary
- 29. Co-operation
- 36. Statistics
- 48. Horticulture
- 54. State Tax and Excise
- 61. Geology and Mining

SUMMARY OF APPROPRIATION ACCOUNTS - Concl'd.

In respect of the following grants, 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

<u>Serial Number</u>	REVENUE - VOTED
1.	41. Land Management

CAPITAL - VOTED

1.	21. Food, Storage and Warehousing
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In respect of the following appropriation, surrender has been made even though the expenditure exceeded the appropriation resulting in the surrender proving to be injudicious (or) defective budgeting.

Number and Name of Appropriation

<u>Serial Number</u>	REVENUE - CHARGED
1.	12. Social Security and Welfare

SUMMARY OF APPROPRIATION ACCOUNTS - conclud.

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

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

	Charged		Voted	
	Revenue	Capital	Revenue	Capital
	(In thousands of rupees)			
Total expenditure according to the Appropriation Accounts	<u>4,25,15,28</u>	<u>86,49,81</u>	33,19,08,47	16,56,47,02
Deduct - Total of recoveries	...	...	40	95,27
Net total expenditure as shown in the Statement No.10 of the Finance Accounts	<u>4,25,15,28</u>	<u>86,49,81</u>	33,19,08,07	16,55,51,75

The details of the recoveries referred to above are given in Appendix at page 266.

ERRATA

APPROPRIATION ACCOUNTS - 2010-2011

Sl.No	Demand No.	Page	Col/Line	For	Read
1.	5	29	Expenditure	₹ 52,42,58	₹ 52,42,53
2.	5	29	Saving	- ₹ 7,18	- ₹ 7,23
3.	7	36	Last line	2009-1010	2009-10
4.	7	39	Line 9	₹ 34.42	₹ 34.02
5.	7	40	Line 2	Notes & Comments	Deleted
6.	12	49	Grant Heading	All Charged)	(All Charged)
7.	12	49	Note 1	₹ 219	₹ 2.19 lakh (2,19,200)
8.	12	50	Note 3 below (i)	To to be to	To be due to
9.	12	50	Last line	Excess of	Excess
10.	13	53	Line 2 from bottom	Pensioner	Pensionery
11.	16	60	Note 1	(₹ 23,99,955)	(₹ 2,32,99,585)
12.	20	66	Note 2	₹ 88.19	₹ 88.16
13.	21	69	Note 1	[Note] 1	[Note] 3
14.	21	69	Line 12	in	Was
15.	21	69	Line 17	contracted	Contractual
16.	23	71	Note 1	₹ 47,93.12	₹ 47,93.12 lakh
17.	23	72	Note 1	[Note] 1	[Note] 4
18.	31	98	Overall saving	-₹ 8,58,51	- ₹ 8,59,01
19.	31	98	Note 1 & 2	₹ 8,58,51	₹ 8,59,01
20.	60	229	Note 1, line 2	₹ 8,73.20	₹ 8,73.02

ERRATA

FINANCE ACCOUNTS - 2010-2011

Sl. No	Major Head	Page	Col/Line	For	Read
1.	Explanatory Notes	91	Line. 1, 2 & 10	Deficit	Surplus
2.	2406	132	3	₹ 76.39	₹ 76.38
3.	2406	132	5	₹ 1,37.48	₹ 1,35.48
4.	2406	132	8	₹ 21.63	₹ 21.62
5.	2406	132	8	₹ 3,13.41	₹ 3,13.40
6.	4202	161	7 & 8	₹ 75,37.89	₹ 75,37.90
7.	4202	162	5 & 6	₹ 5,81,15.09	₹ 5,81,15.09 [*]

[*] ₹ 4, 67, 28.53 lakhs shown instead of ₹ 4, 67, 12.49 lakhs at the end of 2009-2010. Net difference of 16.04 lakhs increased the total amount of ₹ 5, 80, 99.05 lakhs by ₹ 5, 81, 15.09 lakhs.

ERRATA

APPROPRIATION ACCOUNTS – 2010-2011

Sl.No.	Demand No.	Page	Col/Line	For	Read
1	5	29	Expenditure	₹ 52,42,58	₹52,42,53
2	5	29	Saving	- ₹ 7,18	- ₹ 7,23
3	7	36	Last line	2009-1010	2009-10
4	7	39	Line 9	₹ 34.42	₹ 34.02
5	7	40	Line 2	Notes & comments	Deleted
6	12	49	Grant Heading	All Charged)	(All Charged)
7	12	49	Note 1	₹ 219	₹ 2.19 lakh
8	12	50	Note 3 below (i)	To to be to	To be due to
9	12	50	Last line	Excess of	Excess
10	13	53	Line 2 from bottom	Pensioner	Pensionary
11	16	60	Note 1	(₹ 23,99,955)	(₹ 2,32,99,585)
12	20	66	Below Note (ii)	₹ 88.19	₹ 88.16
13	21	69	Note 1	[Note] 1	[Note] 3
14	21	69	Line 12	in	Was
15	21	69	Line 17	contracted	Contractual
16	23	72	Note 1	[Note] 1	[Note] 4
17	31	98	Line No. 5	-₹ 8,58,51	- ₹ 8,59,01
18	31	98	Overall saving	-₹ 8,58,51	- ₹ 8,59,01
19	31	98	Note 1 & 2	₹ 8,58,51	₹ 8,59,01
20	40	156	Line No.5	-₹68,78	- ₹ 68,28
21	60	229	Note 1, line 2	₹ 8,73.20	₹ 8,73.02

Grant No. 1 LEGISLATIVE ASSEMBLY

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Head:				
2011	Parliament/State/Union Territory Legislatures.			
Voted:				
Original		7,79,52		
Supplementary		4,66,63	12,46,15	12,34,96
	Amount surrendered during the year (March 2011)			-11,19
				...
Charged:				
Original		<u>24,25</u>		
Supplementary		<u>24,43</u>	<u>48,68</u>	<u>48,61</u>
	Amount surrendered during the year (March 2011)			-7
				...
Capital				
Major Head:				
4059	Capital Outlay on Public Works			
Voted:				
Original				
Supplementary		13,62,59	13,62,59	4,41,67
	Amount surrendered during the year (March 2011)			-9,20,92
				...
Notes & Comments:				
Capital				

1. No part of the available saving of ₹ 9,20.92 lakh was surrendered during the year.
2. Saving in the voted grant worked out to 67.58 percent.
3. Similar saving occurred during the year 2006-07 to 2009-10.

Grant No. 1 LEGISLATIVE ASSEMBLY - Concl'd.

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

4. Saving occurred mainly under:-

(i)	07	Non Lapsable Pool Fund		
	4059	Capital Outlay on Public Works		
	80	General		
	800	Other Expenditure		
	02	Construction of Legislative Assembly Building		
	S	13,62.59	13,62.59	4,41.67 -9,20.92

Reasons for final saving have not been intimated (February, 2012). Saving had occurred under this grant during 2007-08 to 2009-10.

Grant No. 2 GOVERNOR
(All Charged)

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

(In thousand of rupees)

Revenue

Major Heads:

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

2059 Public Works

Charged:

Original	<u>2,11,91</u>			
Supplementary	<u>1,49,36</u>	<u>3,61,27</u>	<u>3,50,20</u>	<u>-11,07</u>
Amount surrendered during the year (March 2011)				...

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

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

(In thousand of rupees)

Revenue

Major Head:

2013 Council of
Ministers

Original	3,35,46			
Supplementary	1,54,60	4,90,06	4,56,50	-33,56
Amount surrendered during the year (March 2011)				...

Notes and Comments:

Revenue

1. In view of the overall saving of ₹ 33.56 lakh, supplementary provision of ₹ 1,54.60 lakh obtained in March, 2011 proved excessive.
2. No part of the overall saving ₹ 33.56 lakh was surrendered during the year.
3. Saving in the voted grant worked out to 6.85 percent.
4. Similar saving occurred during the year 2006-07 to 2009-10.

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

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

(In lakh of rupees)

5. Saving occurred mainly under:-

(i)	2013	Council of Ministers			
	108	Tour Expenses			
	01	Travel Expenses			
		O	60.10		
		S	13.00		
			73.10	56.80	-16.30

Final saving was stated to be due to control on domestic tour expenditure.

(ii)	800	Other Expenditure			
	01	Establishment Expenses			
		O	1,04.50		
		S	1,02.42		
			2,06.92	1,97.38	-9.54

Final saving was stated to be due to economy in expenditure and control on office and other expenditures.

(iii)	102	Sumptuary and Other Allowances			
	01	Sumptuary Allowances			
		O	32.66		
		S	39.18		
			71.84	65.04	-6.80

Final saving was stated to be due to incurring less expenditure due to decrease in claims of House Rent allowances of Ministers on allocation of Government accommodation.

**Grant No. 4 ELECTION
(All Voted)**

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

(In thousand of rupees)

Revenue

Major Heads:

2015 Election

Original	10,06,78			
Supplementary	6,33,59	16,40,37	15,14,65	-1,25,72
Amount surrendered during the year (March 2011)				1,07,15

Notes and Comments:

Revenue

1. In view of the overall saving of ₹ 1,25.72 lakh, in the grant, the supplementary provision of ₹ 6,33.59 lakh obtained in March 2011 proved excessive.
2. Out of the overall saving of ₹ 1.25.72 lakh, ₹ 1,07.15 lakh only was surrendered in March, 2011.
3. Saving in the voted grant worked out to 7.66 percent.
4. Similar saving occurred during the year 2006-07 to 2009-10.

Grant No. 4 Election - Contd.

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

Revenue:

5. Saving occurred mainly under:-

(i)	2015	Election				
	108	Issue of Photo Identity Cards to Voters				
	01	Issue of Identity Cards				
		O	2,31.00			
		S	2.00			
		R	-57.15	1,75.85	1,75.04	-0.81

Reduction in provision of ₹ 57.15 lakh from domestic travel expenses, office expenses and other charges through surrender was made without stating any reason.

Reasons for saving were stated to be due to non-receipt of TA/DA, poster age and other bills from the Government employees deputed to EPIC works.

(ii)	2015	Election				
	103	Preparation and Printing of Electoral Rolls				
	01	Printing of Electoral Rolls				
		O	3,55.43			
		S	2,22.12			
		R	-39.00	5,38.55	5,48.04	+9.49

Reduction in provision of ₹ 39.00 lakh from domestic travel expenses, office expenses and Other Charges through surrender was made without stating any reason.

Reasons for final excess have not been intimated (February, 2012).

Grant No. 4 Election - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iii)	2015 Election 102 Electoral Officers 01 Establishment Charges			
	O	4,20.35		
	S	49.47		
			4,69.82	4,42.90
				-26.92

Reasons for saving were stated to be due to non-granting of ACP to employees and non-drawl of arrear pay and allowances of one staff for non-regularization of leave.

(iv)	2015 Election 106 Charges for Conduct of Elections to State/Union Territory Legislature 01 Election Charges			
	S	50.00		
	R	-11.00	39.00	40.18
				1.18

Reduction in provision of ₹ 11.00 lakh from office expenses through surrender was made without stating any reason.

Reasons for final excess have not been intimated (February, 2012).

**Grant No. 5 SECRETARIAT ADMINISTRATION
(ALL VOTED)**

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

(In thousand of rupees)

Revenue

Major Heads:

2052	Secretariat General Services			
2059	Public Works			
2251	Secretariat Social Services			
Original	34,88,73			
Supplementary	17,61,03	52,49,76	52,42,53	-7,23
Amount surrendered during the year (March 2011)				...

Notes and Comments:

Similar saving occurred during the year 2006-07, 2007-08 and 2009-10.

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

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

(In thousand of rupees)

Revenue

Major Heads:

2030	Stamps and Registration				
2053	District Administration				
2575	Other Special Area Programmes				
3451	Secretariat- Economic Services				
Original	1,91,10,97				
Supplementary	74,73,13	2,65,84,10	2,46,03,85	-19,80,25	
Amount surrendered during the year (March 2011)					...

Noted & Comments:

Revenue

1. In view of the overall saving of ₹ 19,80.25 lakh, supplementary provision of ₹ 74,73.13 lakh obtained in March, 2011 proved excessive.
2. No part of the overall saving ₹ 19,80.25 lakh was surrendered during the year.
3. Saving in the grant worked out to 7.44 percent.

Grant No. 6 DISTRICT ADMINISTRATION - Contd.

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

4. Saving occurred mainly under:-

(i)	2575	Other Special Area Programmes				
	60	Others				
	800	Other Expenditure				
	01	Border Area Development Programme				
		O	58,49.00			
		S	9,84.76			
				68,33.76	56,68.58	-11,65.18

Reasons for final saving have not been intimated (February 2012).

(ii)	05	Finance Commission Recommendations				
	2053	District Administration				
	093	District Establishments				
	08	Maintenance of Assets				
		S	3,30.00			
				3,30.00	...	-3,30.00

Reasons for non-utilisation of the entire provision have not been intimated (February, 2012).

(iii)	05	Finance Commission Recommendations				
	093	District Establishments				
	05	District Innovation Fund				
		O	3,20.00			
		R	-3,20.00	...	...	...

Entire provision was withdrawn through re-appropriation stated to be due to less requirement of fund under 'Other Charges' (N/P).

Grant No. 6 DISTRICT ADMINISTRATION - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iv)	3451 Secretariat- Economic Services			
	102 District Planning Machinery			
	04 Untied Fund			
	O	2,80.00		
	S	36,66.31		
			39,46.31	36,99.46
				-2,46.85
(v)	2053 District Administration			
	094 Other Establishments			
	03 Honorarium to Gaon Buras			
	O	62.07		
	S	37.04		
	R	-4.53	94.58	41.51
				-53.07
Withdrawal of provision of ₹ 4.53 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other Charges'(N/P).				
(vi)	05 Finance Commission Recommendations			
	094 Other Establishments			
	05 Maintenance of Asset			
	S	51.00	51.00	...
				-51.00

Reasons for non-utilisation of the entire provision have not been intimated (February, 2012).

Grant No. 6 DISTRICT ADMINISTRATION - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(vii)	094 Other Establishments			
	01 Establishment Charges			
	O	19,83.13		
	S	5,75.62		
	R	6.48	25,65.23	25,25.90 -39.33

Augmentation of provision of ₹ 6.48 lakh was the net effect of increase of ₹ 48.44 lakh through re-appropriation mainly under 'Wages'(N/P) and 'Other Charges'(N/P) stated to be due to more requirement of fund and decrease of ₹ 41.96 lakh mainly under 'Salaries'(N/P) stated to be due to less requirement of fund.

(viii)	093 District Establishments			
	03 Honorarium to Gaon Buras			
	O	1,72.18		
	S	51.03		
	R	-15.53	2,07.68	1,96.78 -10.90

Withdrawal of provision of ₹ 15.53 lakh was the net effect increase of ₹ 17.16 lakh through re-appropriation mainly under 'Other Charges'(N/P) under the detailed head 'Deputy Commissioner Seppa' stated to be due to more requirement of fund and decrease of ₹ 32.69 lakh mainly under 'Other Charges'(N/P) under the detailed head 'Deputy Commissioner Capital' stated to be due to less requirement of fund.

Grant No. 6 DISTRICT ADMINISTRATION - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ix)	093 District Establishments			
	04 POL for Office Vehicle			
	O	1,23.45		
	S	13.59		
	R	2.46	1,39.50	1,11.62 -27.88

Augmentation of provision of ₹ 2.46 lakh through re-appropriation was stated to be due to more requirement of fund under 'Office Expenses' (N/P).

(x)	2030 Stamps and Registration			
	02 Stamps - Non-Judicial			
	101 Cost of Stamps			
	01 Purchase of Stamps			
	O	31.51		
	S	71.76		
			1,03.27	85.66 -17.61

Reasons for final saving at Sl. Nos. (i), (iv), (v), (vii) to (x) have not been intimated (February, 2012).

5. Saving mentioned at note 4 in the forgoing pages were partly offset by excess mainly under:-

(i)	2053 District Administration			
	093 District Establishments			
	01 Establishment Charges			
	O	59,94.07		
	S	16,71.54		
	R	3,29.57	79,95.18	79,27.44 -67.74

Augmentation of provision of ₹ 3,29.57 lakh was the net effect of increase of ₹ 3,39.96 lakh through re-appropriation mainly under 'Other charges' (N/P) stated to be due to more requirement of fund and decrease of ₹ 10.39 lakh mainly under 'Other Charges' stated to be due to less requirement of fund.

Reasons for final saving have not been intimated (February, 2012).

Grant No. 6 DISTRICT ADMINISTRATION - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ii)	3451 Secretariat- Economic Services			
	102 District Planning Machinery			
	02 MLA's Local Area Development Fund			
	0	42,00.00	42,00.00	41.61
			42,41.61	

Reasons for final saving have not been intimated (February, 2012).

Grant No. 7 TREASURY AND ACCOUNTS ADMINISTRATION

(All Voted)

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

Revenue**Major Heads:**2235 Social Security and
Welfare

Original 8,38,10

Supplementary 3,37,15 11,75,25 9,74,49 -2,00,76

Amount surrendered
during the year (March 2011) ...**Capital****Major Head:**4047 Capital Outlay on
Other Fiscal
Services

Original 2,50,00

Supplementary 2,50,00 ... -2,50,00

Amount surrendered
during the year (March 2011) 2,50,00**Notes and Comments:****Revenue**

1. In view of the overall saving of ₹ 2,00.76 lakh in the Revenue grant, Supplementary provision of ₹ 3,37.15 lakh obtained in March 2011 proved excessive.

2. No part of the overall saving of ₹ 2,00.76 lakh was surrendered during the year.

3. Saving in the grant worked out to 17.08 percent.

4. Similar saving occurred during the years 2006-07 to 2009-2010.

Grant No. 7 TREASURY AND ACCOUNTS ADMINISTRATION - Contd.

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

5. Saving occurred mainly under:-

(i)	05 Finance Commission Recommendations				
	2054 Treasury and Accounts Administration				
	800 Other Expenditure				
	02 New Pension Schemes				
	O	1,00.00			
	R	-1,00.00	...	...	...

Withdrawal of the entire provision by ₹ 1,00.00 lakh through re-appropriation was stated to be due to non release of fund under 'Other charges'.

(ii)	04 State Plan Schemes				
	800 Other Expenditure				
	01 Schemes under ACA/SPA/PM Package				
	S	99.50	99.50	...	-99.50

Reasons for non utilization of entire provision of ₹ 99.50 lakh have not been intimated (February 2012).

(iii)	04 State Plan Schemes				
	03 Maintenance of Assets				
	S	70.00	70.00	...	-70.00

Reasons for non-utilization of entire provision of ₹ 70.00 lakh have not been intimated (February, 2012).

Grant No. 7 TREASURY AND ACCOUNTS ADMINISTRATION - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iv)	2235 Social Security and Welfare			
	60 Other Social Security and Welfare Programmes			
	104 Deposit Linked Insurance Scheme- Govt.P.F.			
	01 Deposit Linked Insurance Scheme			
	0	45.00		
			45.00	14.09
				-30.91

Reasons for final saving of ₹ 30.91 lakh have not been intimated (February 2012).

6. Saving mentioned at note 4 at pre-page were partly offset by excess mainly under:-

(i)	2054 Treasury and Accounts Administration			
	097 Treasury Establishment			
	02 Upgradation of Treasuries and Sub-Treasuries			
	S	40.00		
	R	60.00	1,00.00	99.86
				-0.14

Augmentation of provision by ₹ 60.00 lakh through re-appropriation was stated to be due to more requirement of fund under 'Other Charges'.

Reasons for final saving of ₹ 0.14 lakh have not been intimated (February, 2012).

Grant No. 7 TREASURY AND ACCOUNTS ADMINISTRATION - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ii)	095 Directorate of Accounts and Treasuries			
	01 Establishment Charges			
	O	2,37.44		
	S	64.45		
	R	34.02	3,35.91	3,35.79 -0.12

Augmentation of provision of ₹ 34.02 lakh through re-appropriation was the net effect of increase of ₹ 39.02 lakh stated to be due to more requirement of fund under office expenses and were partly offset by decrease of ₹ 5.00 lakh reportedly due to less requirement of fund under 'Salaries'.

Reasons for final saving of ₹ 0.12 lakh have not been intimated (February, 2012).

(iii)	097 Treasury Establishment			
	01 Establishment Charges			
	O	4,55.66		
	S	63.20		
	R	5.98	5,24.84	5,24.75 -0.09

Augmentation of provision by ₹ 5.98 lakh through re-appropriation was the net effect of increase of ₹ 7.78 lakh stated to be due to more requirement of fund under 'Other Charges' and was partly offset by decrease of ₹ 1.80 lakh reportedly due to less requirement of fund under 'Salaries'.

Reasons for final saving of ₹ 0.09 lakh have not been intimated (February, 2012).

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

Capital:

1. Entire provision of ₹ 2,50.00 lakh was withdrawn in March, 2011 through surrender without stating any reasons.
2. Saving in the Capital grant worked out to 100 percent.
3. Saving occurred mainly under:-

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

(i)	05 Finance Commission Recommendations			
	4047 Capital Outlay on Other Fiscal Services			
	800 Other Expenditure			
	02 Construction of Treasury Building			
		O 2,50.00		
		R -2,50.00	...	...

Entire provision of 2,50.00 lakh withdrawn in March 2011 through surrender without stating any reasons.

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2055	Police			
2056	Jails			
2059	Public Works			
2235	Social Security and Welfare			
Original		1,96,97,80		
Supplementary		74,72,40	2,71,70,20	-15,00,04
Amount surrendered during the year (March 2011)				6,78,83

Capital

Major Head:

4055	Capital Outlay on Police			
Original		50,00		
Supplementary		19,48,28	19,98,28	-79,61
Amount surrendered during the year (March 2011)				...

Notes & Comments:

Revenue:

1. In view of the overall saving of ₹ 15,00.04 lakh supplementary provision of ₹ 74,72.40 lakh obtained during March, 2011 proved excessive.

2. Overall saving of ₹ 15,00.04 lakh only ₹ 6,78.82 lakh was surrendered during the year.

3. Saving in the voted grant worked out to 5.52 percent.

4. Similar saving occurred during the year 2006-07 and 2008-09 to 2009-10

Grant No. 8 POLICE Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
Revenue:				
5.	Saving occurred mainly under:-			
(i)	2055 Police			
	104 Special Police			
	02 India Reserve Battalion			
	O	47,31.79		
	S	29,73.89		
	R	-4,49.74	72,55.94	68,23.13
				-4,32.81

Withdrawal of provision of ₹ 95.90 lakh through re-appropriation was stated to be due to less requirement of fund under supplies and materials and further withdrawal of ₹ 3,53.84 lakh through surrender was made without stating any reason.

Reasons for final excess have not been intimated (February, 2012).

(ii)	03 Centrally Sponsored Schemes			
	2055 Police			
	115 Modernisation of Police Force			
	01 Modernisation of Police			
	S	9,48.83	9,48.83	5,92.69
				-3,56.14
(iii)	2055 Police			
	109 District Police			
	01 Establishment Expenses			
	O	89,32.40		
	S	19,08.83		
	R	-1,95.04	1,06,46.19	1,07,12.74
				+66.55

Withdrawal of provision of ₹ 1,95.04 lakh was net effect of increase of ₹ 1,20.00 lakh mainly under 'Other Expenses'(N/P) and 'POL'(N/P) through re-appropriation stated to be due to more requirement of fund and decrease under 'Supplies and Materials'(N/P) and 'Clothing and Tent age'(N/P) stated to be due to less requirement of fund and further decrease of ₹ 2,90.94 lakh mainly under 'Supplies and Materials' through surrender made without stating any reason.

Reasons for final excess have not been intimated (February, 2012).

Grant No. 8 POLICE Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakh of rupees)					
(iv)	05 Finance Commission Recommendations				
	2059 Public Works				
	01 Office Buildings				
	053 Maintenance and Repairs				
	08 Repairs and Maintenance of Police Building				
	S	95.00	95.00	...	-95.00
(v)	2055 Police				
	104 Special Police				
	01 Armed Police Battalion				
	O	38,92.10			
	S	10,06.46			
	R	-23.74	48,74.82	48,47.33	-27.49
Withdrawal of provision of ₹ 23.74 lakh through surrender made under 'Clothing and Tent age' without stating and reason.					
Reason for final saving have not been intimated (February, 2012).					
(vi)	2235 Social Security and Welfare				
	60 Other Social Security and Welfare Programmes				
	800 Other Expenditure				
	05 Scheme under ACA/SPA				
	S	99.50	99.50	83.74	-15.76
(vii)	2055 Police				
	113 Welfare of Police Personnel				
	01 Police Welfare Fund				
	O	17.30	17.30	4.62	-12.68

Reasons for final saving at Sl.NO. (ii),(iv),(vi) and (vii) have not been intimated (February, 2012).

Grant No. 8 POLICE Concl'd.

6. Saving mentioned at Note 5 was partly offset by Excess mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakh of rupees)					
(i)	2055 Police				
	114 Wireless and Computers				
	01 Establishment Expenses				
	O	15,70.02			
	S	1,15.70			
	R	-10.31	16,75.41	17,29.90	54.49

Withdrawal of provision of ₹ 10.31 lakh through surrender was made under 'Clothing and Tent age'(N/P) without stating any reason.

Reasons for final excess have not been intimated (February, 2012).

Grant No. 9 MOTOR GARAGES

(All Voted)

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

Revenue**Major Heads:**

2013	Council of Ministers				
2052	Secretariat General Services				
2053	District Administration				
2070	Other Administrative Services				
Original	6,41,94				
Supplementary	5,37,92	11,79,86	9,83,43	-1,96,43	
Amount surrendered during the year (March 2011)					...

Notes and Comments:

1. In view of the overall saving of ₹ 1,96.43 lakh, supplementary provision of ₹ 5,37.92 lakh obtained in March, 2011 proved excessive.
2. No part of the overall saving of ₹ 1,96.43 lakh was surrendered during the year.
3. Saving in the voted grant worked out to 16.65 percent.
4. Similar saving occurred during the year 2006-07 to 2009-10.

Grant No. 9 MOTOR GARAGES - Concl'd.

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

Revenue:

1. Saving occurred mainly under:-

(i)	2070	Other Administrative Services				
	800	Other Expenditure				
	09	VIP Movement				
		O	2,32.80			
		S	1,00.00			
			3,32.80	1,31.54	-2,01.26	

Reasons for saving have not been intimated (February, 2012).

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2075	Miscellaneous General Services			
2250	Other Social Services			
Original		5,12		
Supplementary			4,11	-1,01
		5,12		
Amount surrendered during the year (March 2011)				...

Notes and Comments:

1. No part of the overall saving of ₹ 1.01 lakh was surrendered during the year.
2. Saving in the grant worked out to 19.73 percent.
3. Saving occurred mainly under:-
 - (i) 2250 Other Social Services
 - 800 Other Expenditure
 - 01 Subsidy to Postal
Services (NP)

		0	5.00	5.00	3.99	-1.01
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Saving was stated to be due to non-receipt of NRC Bills.

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2235	Social Security and Welfare			
2236	Nutrition			
Original	67,80,03			
Supplementary	13,61,19	81,41,22	80,21,73	-1,19,49
Amount surrendered during the year (March 2011)				...
Capital				
Major Head:				
4235	Capital Outlay on Social Security and Welfare			
Original	15,95,50			
Supplementary	20,25,04	36,20,54	36,18,55	-1,99
Amount surrendered during the year (March 2011)				...

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

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

Revenue

Major Head:

2235 Social Security and
Welfare

Charged:

Original	<u>1,06,00</u>		
Supplementary	<u>1,06,00</u>	<u>1,08,19</u>	<u>2,19</u>
Amount surrendered during the year (March 2011)			<u>8,57</u>

Notes and Comments:

Revenue:

1. The expenditure exceeded the Charged appropriation by ₹ 2.19 lakh; the excess requires regularisation.
2. In view of the overall excess of ₹ 2.19 lakh surrender of ₹ 8.57 lakh proved injudicious.

Grant No. 12 SOCIAL SECURITY AND WELFARE - Concl'd.

Revenue

3. Excess 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			
	04 Provision in Lieu of 3rd Party Insurance of APST Buses			
	O	<u>25.00</u>		
	R	<u>-24.00</u>	<u>1.00</u>	<u>30.30</u>
				<u>29.30</u>

Withdrawal of provision of ₹ 24.00 lakh through re-appropriation (₹ 15.43 lakh was stated to be due to less requirement of fund under 'Other Charges' (N/P) and further decrease (₹ 8.57 lakh) through surrender was made without stating any reason.

Reasons for final excess of ₹ 29.30 lakh have not been intimated (February 2012).

4. Apart from saving of ₹ 2.16 lakh under 60-800-03 (Workman Compensation), excess mentioned at note 3. Above was partly offset by significant saving under:-

(i)	2235 Social Security and Welfare			
	60 Other Social Security and Welfare Programmes			
	800 Other Expenditure			
	02 Ex-gratia			
	O	<u>45.00</u>		
	R	<u>25.00</u>	<u>70.00</u>	<u>45.00</u>
				<u>-25.00</u>

Augmentation of provision of ₹ 25.00 lakh through re-appropriation was stated to be due to more requirement of fund under 'Other Charges' (N/P).

Reasons for final excess have not been intimated (February 2012).

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

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

Revenue

Major Heads:

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	1,62,24,97				
Supplementary	42,50,10	2,04,75,07	2,25,87,74	21,12,67	
Amount surrendered during the year (March 2011)					...

Notes and Comments:-

1. The expenditure exceeded the grant by ₹ 21,12.67 lakh (21,12,67,477); the excess requires regularisation.

2. In view of the overall excess of ₹ 21,12.67 lakh, Supplementary provision of ₹ 42,50.10 lakh obtained in March 2011 proved inadequate.

Grant No. 13 DIRECTORATE OF ACCOUNTS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
3.	Excess occurred mainly under:-			
(i)	2071	Pensions and Other Retirement Benefits		
	01	Civil		
	101	Superannuation and Retirement Allowances		
	01	Ordinary Pension		
		O	58,26.10	
		S	14,56.53	
			72,82.63	1,57,73.48
				84,90.85
4.	Excess mentioned at note 3(i) above was partly offset by saving occurred under:-			
(i)	01	Civil		
	102	Commuted Value of Pension		
	01	Ordinary Pension		
		O	41,20.00	
		S	10,30.00	
			51,50.00	10,29.22
				-41,20.78
(ii)	01	Civil		
	105	Family Pensions		
	01	Ordinary Pension		
		O	16,00.00	
		S	4,00.00	
			20,00.00	2,44.21
				-17,55.79
(iii)	01	Civil		
	104	Gratuities		
	01	Payment of Gratuities		
		O	44,19.00	
		S	11,05.24	
			55,24.24	51,77.31
				-3,46.93

Grant No. 13 DIRECTORATE OF ACCOUNTS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iv)	05 Finance Commission Recommendations			
	2054 Treasury and Accounts Administration			
	800 Other Expenditure			
	04 Setting up of Data base for State Govt. Employees and Pensioners			
	S	1,00.00	1,00.00	4.65 -95.35

Reasons for final saving of ₹ 95.35 lakh were stated to be due to non-issue of guidelines for creation of employee's and pensionary database by the Government of India.

(v)	2071 Pensions and Other Retirement Benefits			
	01 Civil			
	111 Pensions to Legislators			
	01 Members of Legislative Assembly			
	O	32.90		
	S	8.23	41.13	... -41.13

The Consolidated reasons for the huge excess/saving at note 3(i) and note 4(i) to (iii) and (v) were stated to be due to difficulty in preparation of a realistic budget and monitoring the expenditure of pensioner charges of pensioners scattered all over India and Nepal in the absence of any methodology and database.

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

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakh of rupees)					
(vi)	08 Central Plan Schemes(Fully funded by Central Government)				
	2054 Treasury and Accounts Administration				
	800 Other Expenditure				
	03 Maintenance of Assets				
	S	10.00	10.00	...	-10.00

Reasons for non-utilisation of the entire provision were stated to be due to allotment of fund at the fag end of the financial year.

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2202	General Education			
2203	Technical Education			
2204	Sports and Youth Services			
Original	3,74,23,64			
Supplementary	75,62,62	4,49,86,26	4,36,00,93	-13,85,33
Amount surrendered during the year (March 2011)				...

Capital**Major Head:**

4202	Capital Outlay on Education, Sports, Art and Culture			
Original	20,28,44			
Supplementary	71,69,43	91,97,87	94,64,36	2,66,49
Amount surrendered during the year (March 2011)				...

Notes & Comments:**Capital**

1. The expenditure exceeded the grant by ₹ 2,66.49 lakh (2,66,49,295); the excess requires regularisation.
2. In view of the overall excess of ₹ 2,66.49 lakh, supplementary provision of ₹ 71,69.43 lakh obtained in March, 2011 proved inadequate.

Grant No. 14 EDUCATION - Contd.

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

Capital:

3. Excess occurred mainly under:-

(i)	4202	Capital Outlay on Education, Sports, Art and Culture			
	01	General Education			
	800	Other Expenditure			
	06	District Institute of Education and Training			
	S	1,04.00	1,04.00	3,70.49	2,66.49

Reasons for the final excess have not been intimated (February, 2012).

(ii)	07	Non Lapsable Pool Fund			
	01	General Education			
	800	Other Expenditure			
	17	VKV in Koloriang			
	S	6.56			
	R	92.78	99.34	99.34	...

Augmentation of provision by ₹ 92.78 lakh through re-appropriation was stated to be due to requirement of more fund towards major works.

4. Instances of incurring expenditure against provision created by re-appropriation have been noticed which also contributed to the excess. Such creation of provision aggregating ₹ 18,31.81 lakh spread over 5(five) heads as mentioned below may be treated as 'New Service' subject to reporting to the Legislature and certain financial limitation.

Grant No. 14 EDUCATION - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	07 Non Lapsable Pool Fund 02 Technical Education 104 Polytechnics 02 C/o Building for Polytechnic	R 14,00.00	14,00.00	14,00.00 ...
(ii)	07 Non Lapsable Pool Fund 01 General Education 800 Other Expenditure 18 VKV in Dado	R 2,55.13	2,55.13	2,55.13 ...
(iv)	07 Non Lapsable Pool Fund 02 Technical Education 104 Polytechnics 01 Establishment of Polytechnic	R 1,01.45	1,01.45	1,01.45 ...
(iv)	07 Non Lapsable Pool Fund 01 General Education 800 Other Expenditure 21 Construction of Girls Hostel at JN College Pasighat	R 45.00	45.00	45.00 ...
(v)	07 Non Lapsable Pool Fund 01 General Education 800 Other Expenditure 13 Reconstruction of Government Higher Secondary School at Anini	R 30.23	30.23	30.23 ...

Creation of provision through re-appropriation at Sl. No. (i) to (v) above were stated to be due to requirement of fund towards major works.

Grant No. 14 EDUCATION - Concl'd.

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

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

(i)	08 Central Plan Schemes(Fully funded by Central Government)			
	01 General Education			
	800 Other Expenditure			
	07 Operation Black Board			
	O	19,32.81		
	R	-19,32.81	...	...

The entire provision of ₹ 19,32.81 lakh was withdraw by re-appropriation.

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2210	Medical and Public Health			
2211	Family Welfare			
Original	1,56,12,91			
Supplementary	53,11,34	2,09,24,25	2,07,19,60	-2,04,65
Amount surrendered during the year (March 2011)				...
Capital				
Major Head:				
4210	Capital Outlay on Medical and Public Health			
Original	63,56			
Supplementary	32,05,37	32,68,93	32,60,16	-8,77
Amount surrendered during the year (March 2011)				...

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Head:				
2205	Art and Culture			
Original		2,95,46		
Supplementary		10,72,66	13,68,12	2,33,00
	Amount surrendered during the year (March 2011)			...

Capital

Major Head:

4202	Capital Outlay on Education, Sports, Art and Culture			
Original				
Supplementary		6,96,50	6,96,50	6,75,67
	Amount surrendered during the year (March 2011)			-20,83
				...

Notes & Comments:-

Revenue

1. Expenditure in Revenue section of voted grant exceeded by ₹ 2,33.00 lakh, (₹2,32,99,585) the excess expenditure requires regularization.

2. In the view of the overall excess of ₹ 2,33.00 lakh supplementary provision of ₹ 10,72.66 lakh obtained in March 2011 proved inadequate.

Grant No. 16 ART AND CULTURAL AFFAIRS - Concl'd.

Revenue:

3. Excess 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			
	04	Corpus fund			
	R		...	2,09.00	2,09.00

Reasons for final excess without budget provision have not been intimated (February 2012).

(ii)	04	State Plan Schemes			
	2205	Art and Culture			
	800	Other Expenditure			
	02	Maintenance of Assets			
	S		1,75.30	1,99.30	24.00

Reasons for final excess have not been intimated (February 2012)

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

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

Revenue

Major Head:

2070 Other
 Administrative
 Services

Original	39,48			
Supplementary	10,32	49,80	45,17	-4,63
Amount surrendered during the year (March 2011)				...

Notes & Comments:

Revenue:

1. In view of the overall saving of ₹ 4.63 lakh, supplementary provision of ₹ 10.32 lakh obtained in March, 2011 proved excessive.
2. No part of the available saving of ₹ 4.63 lakh was surrendered during the year.
3. Saving in the voted grant worked out to 9.29 percent.
4. Similar saving occurred during the year 2009-10.

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

	Total grant		Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Head:				
2205	Art and Culture			
Original	6,19,22			
Supplementary	74,85	6,94,07	6,94,07	...
Amount surrendered during the year (March 2011)				...
Capital				
Major Head:				
4202	Capital Outlay on Education, Sports, Art and Culture			
Original				
Supplementary	12,00	12,00	12,00	...
Amount surrendered during the year (March 2011)				...

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

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

(In thousand of rupees)

Revenue

Major Heads:

2230	Labour and Employment			
2851	Village and Small Industries			
2852	Industries			
Original	11,07,18			
Supplementary	5,07,04	16,14,22	15,49,30	-64,92
Amount surrendered during the year (March 2011)				...

Capital

Major Heads:

4250	Capital Outlay on Other Social Services			
4851	Capital Outlay on Village and Small Industries			
6851	Loans for Village and Small Industries			
Original	92,88			
Supplementary	2,17,69	3,10,57	2,85,90	-24,67
Amount surrendered during the year (March 2011)				...

Grant No. 19 INDUSTRIES - Concl'd.

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

(In thousand of rupees)

Notes and Comments:

Capital:

1. In view of the overall saving of ₹ 24.67 lakh Supplementary provision of ₹ 2,17.69 lakh obtained in March 2011 proved excessive.

2. No part of the overall saving of ₹ 24.67 lakh was surrendered during the year.

3. Saving in the voted grant worked out to 7.94 percent.

4. Saving occurred mainly under:-

(i)	4851	Capital Outlay on Village and Small Industries				
	800	Other Expenditure				
	01	Creation of Assets				
		O	92.88			
		S	96.07			
				1,88.95	1,69.80	-19.15

Reasons for final saving have not been intimated (February, 2012).

(ii)	04	State Plan Schemes				
	4851	Capital Outlay on Village and Small Industries				
	800	Other Expenditure				
	03	Schemes under SCA				
		S	10.00	10.00	.00	-10.00

Reasons for final saving have not been intimated (February, 2012).

Similar saving occurred during the years 2006-07 to 2009-10.

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

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

Revenue

Major Head:

2230 Labour and
Employment

Original	2,47,06			
Supplementary	88,16	3,35,22	3,43,01	7,79
Amount surrendered during the year (March 2011)				...

Capital

Major Head:

4250 Capital Outlay on
Other Social
Services

Original				
Supplementary	1,18,60	1,18,60	1,01,05	-17,55
Amount surrendered during the year (March 2011)				...

Notes and Comments:

Revenue

1. The expenditure exceeded the Revenue grant by ₹ 7.79 lakh (₹ 7,78,784); the excess requires regularisation.
2. In view of the overall excess of ₹ 7.79 lakh, Supplementary provision of ₹ 88.16 lakh obtained in March 2011 proved inadequate.

Grant No. 20 LABOUR - Concl'd.

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

3. Excess occurred mainly under:-

(i)	2230	Labour and Employment			
	01	Labour			
	001	Direction and Administration			
	01	Establishment Expenses			
	O	1,77.56			
	S	63.45			
	R	2.00	2,43.01	2,46.38	3.37

Augmentation of provision by ₹ 2.00 lakh through re-appropriation was stated to be due to requirement of more fund towards office expenses.

Reasons for the final excess have not been intimated (February, 2012).

Capital:

1. In view of the overall saving of ₹ 17.55 lakh in the Capital grant, Supplementary grant of ₹ 1,18.60 lakh obtained in March 2011 proved excessive.

2. No part of the overall saving of ₹ 17.55 lakh was surrendered during the year.

3. Saving in the grant worked out to 14.79 percent.

4. Saving occurred mainly under:-

(i)	4250	Capital Outlay on Other Social Services			
	201	Labour			
	01	Creation of Assets			
	S	39.00	39.00	21.45	-17.55

Reasons for the final saving have not been intimated (February, 2012).

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Head:				
2408	Food, Storage and Warehousing			
	Original	31,48,59		
	Supplementary	31,48,59	27,29,08	-4,19,51
	Amount surrendered during the year (March 2011)			4,19,51
Capital				
Major Head:				
4408	Capital Outlay on Food, Storage and Warehousing			
	Original	2,39,65		
	Supplementary	2,39,65	1,56,74	-82,91
	Amount surrendered during the year (March 2011)			83,49

Notes & Comments:**Revenue**

1. Entire saving of ₹ 4,19.51 lakh was surrendered during the year.
2. Saving in the voted grant worked out to 13.32 percent.

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

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

3. Saving occurred mainly under:-

(i)	2408	Food, Storage and Warehousing			
	02	Storage and Warehousing			
	001	Direction and Administration			
	01	Establishment Expenses			
	O	31,48.59			
	R	-4,19.51	27,29.08	27,29.08	...

Withdrawal of provision of ₹ 4,19.51 lakh was the net effect of increase of ₹ 83.28 lakh through re-appropriation mainly under 'Wages'(N/P) and 'Office Expenses'(N/P) stated to be due to more requirement of fund and decrease of ₹ 83.28 lakh under 'Salaries'(N/P) stated to be due to less requirement of fund and further decrease of ₹ 4,19.51 lakh through surrender mainly under 'Other Contractual Services'(N/P) without stating any reason.

Capital:

Saving occurred mainly under:-

(i)	4408	Capital Outlay on Food, Storage and Warehousing			
	01	Food			
	101	Procurement and Supply			
	01	Procurement and Supply of Food Grains			
	O	2,39.65			
	R	-83.49	1,56.16	1,56.74	0.58

Withdrawal of provision of ₹ 83.49 lakh through surrender under 'Supplies and Materials' (N/P) and 'Motor Vehicle' (N/P) were made without stating any reason.

Reasons for final excess have not been intimated (February 2012).

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2408	Food, Storage and Warehousing			
3456	Civil Supplies			
Original		12,18,09		
Supplementary		29,20,42	41,38,51	40,20,89
				-1,17,62
	Amount surrendered during the year (March 2011)			...
Capital				
Major Heads:				
4408	Capital Outlay on Food, Storage and Warehousing			
5475	Capital Outlay on Other General Economic Services			
Original				
Supplementary		4,66,00	4,66,00	4,54,27
				-11,73
	Amount surrendered during the year (March 2011)			...

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2406	Forestry and Wild Life			
3435	Ecology and Environment			
Original	91,73,64			
Supplementary	47,93,12	1,39,66,76	1,05,20,53	-34,46,23
Amount surrendered during the year (March 2011)				3,10,00

Notes & Comments:**Revenue**

1. In view of the overall saving of ₹ 34,46.23 lakh, supplementary provision of ₹ 47,93.12 obtained in March 2011 proved excessive.
2. Out of the overall saving of ₹ 34,46.23 lakh, ₹ 3,10.00 lakh only was surrendered during the year.
3. Saving in the grant worked out to 24.67 percent.

Grant No. 23 FORESTS - Contd.

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

4. Saving occurred mainly under:-

(i)	05 Finance Commission Recommendations				
	2406 Forestry and Wild Life				
	02 Environmental Forestry and Wild Life				
	800 Other Expenditure				
	01 Other Works				
	O	20,00.00			
	S	18,62.10			
	R	4,60.90	43,23.00	16,03.10	-27,19.90

Augmentation of provision by ₹ 4,60.90 lakh through re-appropriation was stated to be due to requirement of more fund towards other charges.

(ii)	01 Forestry				
	102 Social and Farm Forestry				
	01 Establishment Expenses				
	O	2,26.61			
	S	97.63			
	R	-28.41	2,95.83	-1,02.23	-3,98.06

(iii)	3435 Ecology and Environment				
	60 Others				
	800 Other Expenditure				
	03 Preparation of State Forestry Action Programme				
	O	3,15.20			
	R	-3,15.20	...	.29	0.29

Grant No. 23 FORESTS - Contd.

Serial number	Head	Total grant		Actual expenditure	Excess + Saving -
(In lakh of rupees)					
(iv)	2406 Forestry and Wild Life				
	02 Environmental Forestry and Wild Life				
	110 Wild Life Preservation				
	01 Establishment Expenses				
	O	6,41.14			
	S	1,09.90			
	R	-7.58	7,43.46	4,89.38	-2,54.08
(v)	01 Forestry				
	070 Communications and Buildings				
	02 Building				
	O	36.00			
	S	90.39			
			1,26.39	18.60	-1,07.79
(vi)	03 Centrally Sponsored Schemes				
	2406 Forestry and Wild Life				
	02 Environmental Forestry and Wild Life				
	110 Wild Life Preservation				
	04 Assistance for Development of Zoo				
	O	1,02.47			
	R	-1,02.47	...	1.37	1.37

Entire provision were withdrawn through re-appropriation at Sl. No. (iii) and (vi) stated to be due to non-requirement of fund. But reasons for subsequent incurring of expenditure in both the cases have not been intimated (February, 2012).

Grant No. 23 FORESTS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(vii)	04 State Plan Schemes			
	02 Environmental Forestry and Wild Life			
	800 Other Expenditure			
	02 Schemes under ACA/SPA			
	S	6,73.70		
			6,73.70	5,72.76
				-1,00.94
(viii)	01 Forestry			
	005 Survey and Utilization of Forest Resources			
	01 Establishment Expenses			
	O	1,54.81		
	S	68.39		
	R	-20.16	2,03.04	1,33.71
				-69.33
(ix)	01 Forestry			
	800 Other Expenditure			
	03 Grant for Development Activities			
	S	62.00		
			62.00	...
				-62.00
(x)	03 Centrally Sponsored Schemes			
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	05 Integrated Forest Protection Scheme			
	O	57.32		
	S	2,29.65	2,86.97	2,31.19
				-55.78

Grant No. 23 FORESTS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(xi)	02 Environmental Forestry and Wild Life			
	111 Zoological Park			
	01 Establishment Expenses			
	O	1,83.73		
	S	1,44.14		
	R	-14.32	3,13.55	2,72.22
				-41.33
(xii)	01 Forestry			
	004 Research			
	01 Establishment Expenses			
	O	1,77.41		
	S	86.49		
	R	-18.00	2,45.90	2,12.03
				-33.87
(xiii)	01 Forestry			
	003 Education and Training			
	01 Establishment Expenses			
	O	73.11		
	S	44.19		
	R	-16.78	1,00.52	76.39
				-24.13
(xiv)	01 Forestry			
	105 Forest Produce			
	01 Orchids and Mechanic Logging and Marketing of Timber			
	O	1,18.83		
	S	34.55		
	R	-8.33	1,45.05	1,13.99
				-31.06

Grant No. 23 FORESTS - Contd.

Serial number	Head	Total grant		Actual expenditure	Excess + Saving -
(In lakh of rupees)					
(xv)	3435 Ecology and Environment				
	60 Others				
	800 Other Expenditure				
	04 Arunachal Pradesh State Pollution Control Board				
	O	20.00			
	R	-10.00	10.00	...	-10.00

Withdrawal of provision of ₹ 10.00 lakh through re-appropriation was stated to be due to requirement of less fund under Grants-in-aid.

(xvi)	01 Forestry				
	070 Communications and Buildings				
	01 Road				
	S	20.00			
			20.00	2.82	-17.18
(xvii)	01 Forestry				
	101 Forest Conservation, Development and Regeneration				
	01 Establishment Expenses				
	O	1,19.26			
	S	81.57			
	R	-10.57	1,90.26	1,83.98	-6.28

Withdrawal of provision through surrender aggregating ₹ 1,24.15 lakh spread over cases mentioned at Sl. No. (ii), (iv), (viii), (xi), (xii) to (xiv) and (xvii) were made without stating any reason.

(xviii)	01 Forestry				
	800 Other Expenditure				
	02 Compensatory Plantation				
	O	19.31			
			19.31	5.25	-14.06

Reasons for the final saving entire saving at Sl. No. (i), (ii), (iv), (v), (vii), (viii), (x) to (xiv) and (xvi) to (xviii) have not intimated (February, 2012).

Grant No. 23 FORESTS - Contd.

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

5. Saving mentioned at note 4 in the forgoing pages were partly offset by excess mainly under:-

(i)	01	Forestry			
	001	Direction and Administration			
	01	Establishment Expenses			
	O	39,52.39			
	S	8,59.50			
	R	-1,85.85	46,26.04	51,74.19	5,48.15

Withdrawal of provision of ₹ 1,85.85 lakh through surrender was made from salaries without stating any reason.

(ii)	01	Forestry			
	070	Communications and Buildings			
	05	Building			
			...	1,22.94	1,22.94

(iii)	2406	Forestry and Wild Life			
	01	Forestry			
	102	Social and Farm Forestry			
	02	Compensatory Afforestation			
	O	3,58.75	3,58.75	4,15.63	56.88

(iv)	03	Centrally Sponsored Schemes			
	02	Environmental Forestry and Wild Life			
	110	Wild Life Preservation			
	03	Development of Mouling National Park			
	O	27.20			
	R	-2.41	24.79	65.47	40.68

Withdrawal of provision of ₹ 2.41 lakh through re-appropriation was stated to be due to requirement of less fund under other charges.

Grant No. 23 FORESTS - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(v)	05 Finance Commission Recommendations			
	01 Forestry			
	800 Other Expenditure			
	01 Publicity and Public Awareness Programme			
			...	19.06
				19.06
(vi)	3435 Ecology and Environment			
	60 Others			
	800 Other Expenditure			
	01 Sloping Watershed Environmental Engineering Technology			
	O	4.78		
	S	16.66		
			21.44	39.01
				17.57
(vii)	2406 Forestry and Wild Life			
	02 Environmental Forestry and Wild Life			
	112 Public Gardens			
	01 Recreation Forestry			
	O	1,44.77		
	S	1,16.96		
			2,61.73	2,75.61
				13.88

Reasons for the final excess at Sl. No. (i), (iii), (iv), (vi) and (vii) as well as incurring expenditure without any provision at Sl. Nos. (ii) and (v) have not been intimated (February, 2012).

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2401	Crop Husbandry			
2415	Agricultural Research and Education			
2435	Other Agricultural Programmes			
Original	86,43,72			
Supplementary	44,23,74	1,30,67,46	1,04,03,79	-26,63,67
Amount surrendered during the year (March 2011)				...
Capital				
Major Heads:				
4401	Capital Outlay on Crop Husbandry			
4415	Capital Outlay on Agricultural Research and Education			
4435	Capital Outlay on Other Agricultural Programmes			
Original				
Supplementary	3,01,99	3,01,99	3,01,94	-5
Amount surrendered during the year (March 2011)				...

Grant No. 24 AGRICULTURE - Contd.

Notes and Comments:

Revenue:

1. In view of the overall saving of ₹ 26,64.08 lakh supplementary provision of ₹ 44,23.74 lakh obtained in March 2011 proved excessive.
2. No part of overall saving of ₹ 26,64.08 lakh was surrendered during the year.
3. Saving in the voted grant worked out to 20.38 percent.
4. Similar saving occurred during the year 2008-09 & 2009-10.
5. Saving 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				
	2401 Crop Husbandry				
	800 Other Expenditure				
	45 Rashtriya Krishi Vikas Yojana (RKVY)				
	O	21,02.00			
	S	19,61.23			
	R	45.51	41,08.74	14,86.80	-26,21.94

Augmentation of provision of ₹ 45.51 lakh through re-appropriation was stated to be due to more requirement of fund under 'Other Charges' (P)

Reasons for final saving were stated to be due to late release order from the Govt.

(ii)	03 Centrally Sponsored Schemes				
	2401 Crop Husbandry				
	800 Other Expenditure				
	51 Integrated Work Land Development Through Energy Plantation				
	O	1,75.16			
	R	-1,75.16	...	...	...

Withdrawal of provision by ₹ 1,75.16 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other Charges' (P).

Grant No. 24 AGRICULTURE - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(iii)	03 Centrally Sponsored Schemes				
	2435 Other Agricultural Programmes				
	01 Marketing and Quality Control				
	800 Other Expenditure				
	03 Implementation of Agrisnet				
	S	1,38.48	1,38.48	66.68	-71.80

Reasons for final excess have not been intimated (February 2012).

6. Excess 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				
	22 Water Shed Development Project in Shifting Cultivation Area of A.P.				
	S	2,50.00	2,50.00	2,87.51	37.51

Reasons for final excess have not been intimated (February 2012).

Grant No. 24 AGRICULTURE - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii)	03 Centrally Sponsored Schemes			
	2401 Crop Husbandry			
	800 Other Expenditure			
	43 Promotion and Strengthening of Agrilculture Mechanisation through Training, Testing and Demonstration			
	R	31.72	31.72	31.72 ...

Creation of provision of ₹ 31.72 lakhs through re-appropriation was stated to be due to more requirement of fund under 'Other Charges' (P).

(iii)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	004 Research			
	01 Maintenance of Assets			
	O	11.58		
	R	15.30	26.88	37.53 10.65

Augmentation of provision of ₹ 15.30 lakh through re-appropriation was stated to be due to more retirement of fund under 'Other Charges' (P).

Reasons for final excess have not been intimated (February 2012).

Grant No. 24 AGRICULTURE - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iv)	2435 Other Agricultural Programmes			
	01 Marketing and Quality Control			
	101 Marketing Facilities			
	01 Establishment Expenses			
	O	67.54		
	S	50.46		
	R	21.81	1,39.81	1,39.41 -0.40

Augmentation of provision of ₹ 21.81 lakh was the net effect of increase of ₹ 54.90 lakh through re-appropriation mainly under 'Grant in aid' (P) stated to be due to more requirement of fund and decrease of ₹ 33.09 lakh mainly under 'Salaries' (P). Stated to be due to more requirement of fund.

(v)	03 Centrally Sponsored Schemes			
	2401 Crop Husbandry			
	800 Other Expenditure			
	14 National Watershed Devevelopment Project for Rainfed Area			
	O	10,45.68		
	R	35.52	10,81.20	10,61.78 -19.42

Augmentation of provision of ₹ 35.52 lakh through re-appropriation was stated to be due to more requirement of fund under 'Other Charges' (P).

Reasons for final saving were stated to be poor connectivity and unavoidable reasons. The reply of the department is neither specific nor tenable.

Grant No. 24 AGRICULTURE - Concl'd.

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

(vi)	03 Centrally Sponsored Schemes			
	2401 Crop Husbandry			
	111 Agricultural Economics and Statistics			
	01 Agriculture Census			
	O	30.00		
	R	12.25	42.25	44.25
				2.00

Augmentation of provision of ₹ 12.25 lakh through re-appropriation was stated to be due to more requirement of fund under 'Other Charges' (P).

No specific reason for final excess have been intimated (February 2012)

(vii)	2401 Crop Husbandry			
	104 Agricultural Farms			
	01 Establishment Expenses			
	O	2,17.12		
	S	2.31		
	R	12.49	2,31.92	2,31.90
				-0.02

Augmentation of provision of ₹ 12.49 lakh through re-appropriation was stated to be due to more requirement of fund 'Wages' (P) and 'Other Charges' (P).

No specific reason for final excess have been intimated (February 2012)

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2235	Social Security and Welfare			
2245	Relief on Account of Natural Calamities			
2551	Hill Areas			
Original	40,31,44			
Supplementary	2,47,60	42,79,04	41,48,71	-1,30,33
Amount surrendered during the year (March 2011)				...

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

			Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)					
Revenue					
Major Heads:					
2402	Soil and Water Conservation				
3054	Roads and Bridges				
Original		50,34,53			
Supplementary	1,09,22,85		1,59,57,38	1,57,71,57	-1,85,81
Amount surrendered during the year (March 2011)					1,83,20
Capital					
Major Heads:					
4402	Capital Outlay on Soil and Water Conservation				
5054	Capital Outlay on Roads and Bridges				
Original		4,25,68			
Supplementary	84,31,15		88,56,83	88,56,81	-2
Amount surrendered during the year (March 2011)					...

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2015	Election			
2515	Other Rural Development Programmes			
Original		24,13,01		
Supplementary		30,14,51	54,27,52	35,64,85
				-18,62,67
	Amount surrendered during the year (March 2011)			5,47

Capital

Major Heads:

4515	Capital Outlay on Other Rural Development Programmes			
Original		15,47,00		
Supplementary		9,95,00	25,42,00	9,95,00
				-15,47,00
	Amount surrendered during the year (March 2011)			...

Notes and Comments:

Revenue

1. In view of the saving of ₹ 18,62.67 lakh, supplementary provision of ₹ 30,14.51 lakh obtained in March, 2011 proved excessive.
2. Out of the available saving of ₹ 18,62.67 lakh, ₹ 5.47 lakh only was surrendered during the year.
3. Saving in the voted grant worked out to 34.31 percent.
4. Similar saving occurred during the year 2006-07 to 2009-10.

Grant No. 27 PANCHAYAT - Contd.

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

5. Saving occurred mainly under:-

(i)	05 Finance Commission Recommendations				
	2515 Other Rural Development Programmes				
	001 Direction and Administration				
	03 Panchayat/Local Bodies				
	S	25,53.00			
			25,53.00	12,75.00	-12,78.00

Reasons for final saving of ₹ 12,78.00 lakh have not been intimated (February, 2012).

(ii)	08 Central Plan Schemes(Fully funded by Central Government)				
	2515 Other Rural Development Programmes				
	001 Direction and Administration				
	06 Backward Region Grand Fund (BRGF)				
	O	19,17.00			
	R	-9,15.00	10,02.00	10,02.00	...

Withdrawal of provision by ₹ 9,15.00 lakh through re-appropriation was stated to be due to less requirement of fund under 'Grants-in-aid'.

Grant No. 27 PANCHAYAT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iii)	03 Centrally Sponsored Schemes			
	2515 Other Rural Development Programmes			
	101 Panchayati Raj			
	01 Panchayat Development and Training			
	S	2,39.00		
	R	3,95.00	6,34.00	57.65
				-5,76.35

Augmentation of provision by ₹ 3,95.00 lakh through re-appropriation is stated to be more requirement of fund.

Reasons for final saving of ₹ 5,76.35 lakh have not been intimated (February, 2012).

(iv)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	01 Establishment Expenses			
	O	3,02.53		
	S	1,75.52		
	R	5,20.00	9,98.05	9,95.25
				-2.80

Augmentation of provision by ₹ 5,20.00 lakh through re-appropriation was net effect of increase of ₹ 5,21.65 lakh stated to be due to more requirement of fund mainly under 'Salaries' and 'Other Charges' which was partly offset by decrease of 1.65 lakh reportedly due to less requirement of fund under 'Other Expenses'.

Reasons for final saving of ₹ 2.80 lakh have not been intimated (February, 2012).

Grant No. 27 PANCHAYAT -Conclld.

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

Capital

1. As the overall expenditure did not come up even to the original provision of ₹ 15,47.00 lakh, supplementary provision ₹ 9,95.00 lakh obtained in March, 2011 proved unnecessary.

2. No part of the available saving of ₹ 15,47.00 lakh was surrendered during the year.

3. Saving in the voted grant worked out to 60.85 percent.

6. Saving occurred mainly under:-

(i)	04 State Plan Schemes				
	4515 Capital Outlay on Other Rural Development Programmes				
	800 Other Expenditure				
	01 Scheme on ACA/SPA				
		O	15,47.00		
		S	9,95.00		
			25,42.00	9,95.00	-15,47.00

Reasons for final saving of ₹ 15,47.00 lakh have not been intimated (February, 2012).

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2403	Animal Husbandry			
2404	Dairy Development			
2415	Agricultural Research and Education			
Original	39,60,67			
Supplementary	15,65,00	55,25,67	54,72,04	-53,63
Amount surrendered during the year (March 2011)				...

Capital**Major Heads:**

4403	Capital Outlay on Animal Husbandry			
4404	Capital Outlay on Dairy Development			
Original				
Supplementary	2,16,00	2,16,00	2,22,20	6,20
Amount surrendered during the year (March 2011)				...

Notes & Comments:**Capital**

1. In view of the overall excess of ₹ 6.20 lakh supplementary provision of ₹ 2,16.00 lakh obtained in March, 2011 proved inadequate.
2. Expenditure in Capital Section of voted grant exceeded by ₹ 6.20 lakh (₹ 6,20,245). The excess expenditure requires regularisation.

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

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

1. Excess occurred mainly under:-

(i)	4403	Capital Outlay on Animal Husbandry		
	800	Other Expenditure		
	01	Maintenance/Creation of Assets		
			...	
			2,05.20	2,05.20

Reasons for expenditure without budget provision have not been intimated (February, 2012).

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

(i)	04	State Plan Schemes		
	4403	Capital Outlay on Animal Husbandry		
	800	Other Expenditure		
	11	Schemes under ACA/SPA		
		S	1,99.00	
			1,99.00	...
				-1,99.00

Reasons for non-utilisation of entire provision have not been intimated (February, 2012).

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

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

Revenue

Major Head:

2425 Co-operation

Original 5,61,02

Supplementary	2,56,28		8,17,30	8,56,12	38,82
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Amount surrendered during the year (March 2011)					...
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Capital

Major Heads:

4425 Capital Outlay on
Co-operation

6425 Loans for Co-
Operation

Original

Supplementary	1,47,50		1,47,50	1,76,95	29,45
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Amount surrendered during the year (March 2011)					...
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Notes and Comments:

Revenue

1. The expenditure exceeded the grant by ₹ 30.82 lakh (38,82,174). The excess requires regularisation.

2. In view of the overall excess of ₹ 38.82 lakh Supplementary provision of ₹ 2,58.28 lakh obtained in March 2011 proved inadequate.

Grant No. 29 CO-OPERATION - Contd.

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

Revenue

3. Excess occurred mainly under:-

(i)	2425	Co-operation			
	001	Direction and Administration			
	01	Establishment Expenses			
		O	5,61.02		
		S	1,01.34		
				6,62.36	7,01.19
					38.83

Out of total excess of ₹ 38.82 lakh, reasons for excess of ₹ 2.29 lakh were stated to be due to drawal of 6th CPC arrear pay and allowances by the staff of Co-orporation Deptt. Under 01- Salary head. But the reasons for the remaining excess of ₹ 36.53 lakh stated to be due to non-reflection of provision duly sanctioned and concurrence by the Finance Department is not tenable.

Capital:

1. In view of the overall saving of ₹ 29.45 lakh Supplementary provision obtained in March 2011 proved inadequate.

2. The expenditure exceeded the grant by ₹ 29.45 lakh (₹ 29,45,266) requires regularisation.

3. Excess occurred mainly under:-

(i)	03	Centrally Sponsored Schemes			
	6425	Loans for Co-operation			
	106	Loans to Multipurpose Rural Co-operatives			
	01	Loans to Multipurpose Cooperatives			
		S	10.00		
				10.00	45.38
					35.38

Reasons for final excess of ₹ 35.38 lakh were stated to be due to non-realisation of provision sanctioned and concurrence by the Finance Department is not tenable.

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

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

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

(i)	4425	Capital Outlay on Co-operation			
	001	Direction and Administration			
	01	Establishment Expenses			
	S	18.00	18.00	12.08	-5.92

Reasons for final saving of ₹ 5.92 lakh were stated to be due to non-concurrence by the Finance Department for purchase of new vehicle for ARCS, Anjaw.

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

	Total grant		Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Head:				
3055	Road Transport			
Original	46,52,46			
Supplementary	6,65,28	53,17,74	53,27,22	9,48
Amount surrendered during the year (March 2011)				...

Capital**Major Head:**

5055	Capital Outlay on Road Transport			
Original	2,00			
Supplementary	2,86,49	2,88,49	2,84,86	-3,63
Amount surrendered during the year (March 2011)				...

Notes & Comments:**Revenue**

1. Expenditure in the Revenue Section exceeded the voted grant by ₹ 9.48 lakh (₹ 9,48,071). The excess requires regularisation.
2. In view of excess expenditure of ₹ 9.48 lakh, supplementary provision of ₹ 6,65.28 lakh obtained during the year proved inadequate.

Grant No. 30 STATE TRANSPORT - Concl'd.

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

3. Excess occurred mainly under:-

(i)	05 Finance Commission Recommendations				
	3055 Road Transport				
	800 Other Expenditure				
	05 Maintenance of JNNURM Buses				
	S	77.00			
	R	43.00	1,20.00	1,19.91	-0.09

Addition to the provision of ₹ 43.00 lakh through re-appropriation due to more requirement of fund under 'Other Charges' (plan).

Reasons for final saving of ₹ 0.09 lakh have not been intimated (February, 2012).

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

(i)	3055 Road Transport				
	800 Other Expenditure				
	02 Operational Expenses in Respect of General Manager, State Transport				
	O	42,41.50			
	S	3,66.07			
	R	-53.00	45,54.57	45,66.65	12.08

(i) Withdrawal of provision by ₹ 53.00 lakh through re-appropriation was reportedly due to less requirement of fund mainly under 'Wages' (P), POL (P).

(ii) Reasons for final excess of ₹ 12.08 lakh have not been intimated (February, 2012).

(iii) Similar saving occurred during the year 2006-07 to 2009-10.

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

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

Revenue

Major Head:

2059 Public Works

Original 78,37,55

Supplementary	26,62,45	1,05,00,00	96,40,99	-8,58,01
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Amount surrendered during the year (March 2011)				...
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Capital

Major Head:

4059 Capital Outlay on
Public Works

Original 33,07,23

Supplementary	32,13,77	65,21,00	52,22,83	-12,98,17
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Amount surrendered during the year (March 2011)				...
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Notes & Comments:

Revenue

1. In view of the overall saving of ₹ 8,58.01 lakh, supplementary provision of ₹ 26,62.45 lakh obtained in March, 2011 proved excessive.

2. No part of the overall saving of ₹ 8,58.01 lakh was surrendered during the year.

3. Saving in the grant worked out to 8.18 percent.

4. Similar saving occurred during the year 2006-07 to 2008-09.

Grant No. 31 PUBLIC WORKS - Contd.**2. Suspense Transaction :**

No Expenditure under the grant was booked under 'Suspense' in 2010-11, 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 2009-2010 is given below:-

Grant No. 31 PUBLIC WORKS - Contd.

Serial number Head Total grant Actual expenditure Excess + Saving -

(In lakh of rupees)

Sub-head	Opening balance on 1 st April, 2010	Debit	Credit	Closing balance 31 st March, 2011
		(Debit + Credit -)		(Debit + Credit -)
(In lakh of ₹)				O.B
Stock	3,34.61	...	...	3,34.61
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 :	-7,85.57	...	...	-7,85.57

5. Saving occurred mainly under:-

(i)	2059	Public Works				
	80	General				
	001	Direction and Administration				
	02	Execution				
	O	53,10.90				
	S	7,38.40				
			60,49.30	55,04.61		-5,44.69
(ii)	800	Other Expenditure				
	01	Maintenance of Assets				
	O	5,65.00				
	S	1,57.18				
	R	-2,94.00	4,28.18	4,24.85		-3.33

Withdrawal of provision of ₹ 2,94.00 lakh through re-appropriation was stated to be due to less requirement of fund under minor works.

Grant No. 31 PUBLIC WORKS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iii)	05 Finance Commission Recommendations			
	2059 Public Works			
	01 Office Buildings			
	053 Maintenance and Repairs			
	01 Maintenance of assets			
	S	2,25.00		
			2,25.00	1,54.00
				-71.00
(iv)	80 General			
	001 Direction and Administration			
	03 Structural Planning			
	O	6,32.12		
	S	2,28.38		
			8,60.50	8,02.67
				-57.83
(v)	80 General			
	001 Direction and Administration			
	04 Architectural Planning			
	O	1,42.32		
	S	43.80		
			1,86.12	1,58.69
				-27.43

Reasons for final saving of Sl. NO. (i) to (v) above have not been intimated (February, 2012).

Grant No. 31 PUBLIC WORKS - Contd.

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

Capital:

6. Saving mentioned at note 4 above were partly offset by excess mainly under:-

(i)	2059	Public Works			
	80	General			
	001	Direction and Administration			
	01	Establishment Expenses			
		O	11,87.21		
		S	10,29.73		
		R	2,94.00	25,10.94	23,56.22
					-1,54.72

Augmentation of provision by ₹ 2,94.00 lakh through re-appropriation was stated to be due to more requirement of fund towards salaries.

Reasons for final saving have not been intimated (February, 2012).

1. In view of the overall saving of ₹ 12,98.17 lakh, supplementary provision of ₹ 32,13.77 lakh obtained in March, 2011 proved excessive.

2. No part of the huge overall saving of ₹ 12,98.17 lakh was surrendered during the year.

3. Saving in the capital grant worked out to 19.90 percent.

4. Similar saving occurred during the year 2006-07 to 2009-10.

5. Saving occurred mainly under:-

(i)	07	Non Lapsable Pool Fund			
	4059	Capital Outlay on Public Works			
	80	General			
	800	Other Expenditure			
	12	Construction of A.P. Secretariat Building			
		O	33,07.23		
		R	-13,91.00	19,16.23	19,16.23
					...

Withdrawal of provision of ₹ 13,91.00 lakh through re-appropriation was stated to be due to less requirement of fund under major works.

Grant No. 31 PUBLIC WORKS - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ii)	80 General			
	800 Other Expenditure			
	01 Construction			
	S	17,55.07		
			17,55.07	4,71.91 -12,83.16

Reasons for huge saving have not been intimated (February, 2012).

(iii)	05 Finance Commission Recommendations			
	80 General			
	800 Other Expenditure			
	13 C/o retaining wall at Gonpa(Itanagar capital complex)			
	S	15.00		
			15.00	... -15.00

Reasons for non- utilisation of the entire provision have not been intimated (February, 2012).

6. Saving mentioned at note 4 above were partly offset by Excess mainly under:-

(i)	04 State Plan Schemes			
	4059 Capital Outlay on Public Works			
	80 General			
	051 Construction			
	10 Schemes under ACA/SPA			
	S	4,74.63		
	R	13,91.00	18,65.63	18,65.63 ...

Augmentation of provision by ₹ 13,91.00 lakh through re-appropriation was stated to be due to requirement of more fund towards major works.

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
3054	Roads and Bridges			
Original		44,22,00		
Supplementary		78,23,51	1,22,45,51	1,20,23,91
				-2,21,60
	Amount surrendered during the year (March 2011)			...

Capital**Major Head:**

5054	Capital Outlay on Roads and Bridges			
Original		1,87,94,22		
Supplementary		3,55,45,00	5,43,39,22	4,80,36,47
				-63,02,75
	Amount surrendered during the year (March 2011)			...

Notes & Comments:**Capital**

1. In view of the overall saving ₹ 63,02.75 lakh supplementary provision of ₹ 3,55,45.00 lakh obtained in March, 2011 proved excessive.
2. No part of the available saving of ₹ 63,02.75 lakh was surrendered during the year.
3. Saving in the voted grant worked out to 11.59 percent.

Grant No. 32 ROADS AND BRIDGES - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
4.	Saving occurred mainly under:-			
(i)	5054	Capital Outlay on Roads and Bridges		
	04	District and Other Roads		
	800	Other Expenditure		
	0004	04 Schemes under RIDF		
	O	54,16.00		
	S	17,17.00		
		71,33.00	56,25.77	-15,07.23
(ii)	07	Non Lapsable Pool Fund		
	04	District and Other Roads		
	800	Other Expenditure		
	64	C/o Road from Itanagar to Seijosa		
	S	15,51.75		
		15,51.75	2,50.00	-13,01.75
(iii)	800	Other Expenditure		
	72	C/o Road from Pachi to Rigom via Fachang etc		
	S	5,09.99		
		5,09.99	...	-5,09.99
(iv)	800	Other Expenditure		
	52	Construction of Road Kamhua noknu Village to Nginue BRTF Point		
	O	4,24.00		
	R	-4,24.00	...	...
(v)	800	Other Expenditure		
	12	Construction of Road from Dipulamgu Bridge Point to Pipu		
	O	4,23.92		
	R	-4,23.92	...	...

Grant No. 32 ROADS AND BRIDGES - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(vi)	800 14	Other Expenditure Improvement of Doimukh to Toru Road		
		O 4,23.92		
		R -4,23.92	...	...
(vii)	800 15	Other Expenditure Construction of Road from Bameng to Loda		
		O 4,23.92		
		R -4,23.92	...	...
(viii)	800 19	Other Expenditure Construction of Road Pakke to Wai		
		O 4,23.92		
		R -4,23.92	...	...
(ix)	800 20	Other Expenditure Improvement/Constru ction of Road from Sangalee to Sakiang		
		O 4,23.92		
		R -4,23.92	...	...
(x)	800 36	Other Expenditure Construction of Road from Santaguri to Longding via Kanubari		
		O 4,23.92		
		R -4,23.92	...	...
(xi)	800 46	Other Expenditure Construction of Road on Anini Dambuine to Elabe		
		O 4,23.92		
		R -1,32.39	2,91.53	-2,91.53

Grant No. 32 ROADS AND BRIDGES - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(xii)	800 54	Other Expenditure Construction of Single Lane Bailey Bridge Over Talsing Between Borguli and Serum		
		O 4,23.92		
		R -4,23.92	...	...
(xiii)	800 29	Other Expenditure Construction of Road from Nafra to Noku Nachiban Vill.		
		O 4,23.92		
		R -3,69.98	53.94	53.94 ...
(xiv)	800 17	Other Expenditure Construction of Steel Suspension Bridge over Siang River and Approach Road at Kodak near Tuting		
		O 4,23.92		
		R -3,67.95	55.97	55.97 ...
(xv)	800 16	Other Expenditure Construction of Motorable Suspension Bridge over Lohit to Connect Manchal Administrative Circle		
		O 4,23.92		
		R -3,54.25	69.67	69.67 ...

Grant No. 32 ROADS AND BRIDGES - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(xvi)	800 25	Other Expenditure Construction of Ropeway from Tawang Monastery to Ani Gompa		
		O 4,23.92		
		R -3,38.96	84.96	84.96 ...
(xvii)	800 22	Other Expenditure Construction of Motorable Suspension Bridge over River Siang at the Site of Gandhi Bridge in Upper Siang District		
		O 4,23.92		
		R -3,36.06	87.86	87.86 ...
(xviii)	800 26	Other Expenditure Construction of Permanent Suspension Bridge over River Siyum at Paksing		
		O 4,23.92		
		R -2,97.11	1,26.81	1,26.81 ...
(xix)	03	Centrally Sponsored Schemes		
	04	District and Other Roads		
	800 28	Other Expenditure Construction of By Pass Road from Pappu Nallah to Itanagar via Donyi Polo Vidya Bhawan in under E & I		
		O 2,70.29		
		R -2,70.29	...	... ...

Grant No. 32 ROADS AND BRIDGES - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(xx)	07 Non Lapsable Pool Fund			
	04 District and Other Roads			
	800 Other Expenditure			
	63 C/o road from Darak to Belo to Yomcha			
	S	3,52.96	3,52.96	1,05.00 -2,47.96
(xxi)	08 Central Plan Schemes(Fully funded by Central Government)			
	01 National Highways			
	337 Road Works			
	01 DPR on Trans Arunachal Highway in AP			
	S	4,64.00	4,64.00	2,23.00 -2,41.00
(xxii)	07 Non Lapsable Pool Fund			
	04 District and Other Roads			
	800 Other Expenditure			
	40 Construction of Road from Tameng Tali Road via Yarkum			
	O	4,23.92		
	R	-2,37.69	1,86.23	1,86.23 ...
(xxiii)	800 Other Expenditure			
	51 Construction of Namsang Khela Road			
	O	4,23.92		
	R	-2,30.51	1,93.41	1,93.41 ...
(xxiv)	800 Other Expenditure			
	53 Improvement of Extension Dosing Pareng Sime Yibuk			
	O	4,23.92		
	R	-29.13	3,94.79	2,04.23 -1,90.56

Grant No. 32 ROADS AND BRIDGES - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(xxv)	800 Other Expenditure 60 RCC Bridge over river Kamphai in Lohit Dist.			
	S	2,14.00		
			2,14.00	... -2,14.00
(xxvi)	04 District and Other Roads 800 Other Expenditure 08 Scheme under ACA and SPA			
	S	1,14,72.00		
			1,14,72.00	1,12,78.72 -1,93.28
(xxvii)	07 Non Lapsable Pool Fund 04 District and Other Roads 800 Other Expenditure 49 Construction of Kimin Ziro BRTF Road to Krishi Vigyan Kendra			
	O	4,23.92		
	R	-1,47.75	2,76.17	2,76.17 ...
(xxviii)	800 Other Expenditure 43 Construction of Road from Gacham to Marshing Road			
	O	4,23.92		
	R	-1,20.20	3,03.72	3,03.72 ...
(xxix)	800 Other Expenditure 50 Construction of Road from Jia Tinali on Roing Santipur Road to Bizari			
	O	4,23.92		
	R	5.27	4,29.19	3,12.19 -1,17.00

Augmentation of provision of ₹ 5.27 lakh through re-appropriation was stated to be due to more requirement of fund under 'major works'(P).

Reasons for final saving have not been intimated (February, 2012).

Grant No. 32 ROADS AND BRIDGES - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(xxx)	800 Other Expenditure 62 C/o Balley/RCC bridge over river Buche & Bah of Litemori-Taramori Road in West Siang AP	S 1,08.00	1,08.00	84.04 -23.96
(xxxii)	08 Central Plan Schemes(Fully funded by Central Government)			
	04 District and Other Roads			
	800 Other Expenditure 01 Scheme on Inter State Connectivity Under E and I Scheme	O 42.48 S 5,36.44 R 2,88.58	8,67.50	5,59.41 -3,08.09
Augmentation of provision of ₹ 2,88.58 lakh through re-appropriation was stated to be due to more requirement of fund under 'major works'(P).				
Reasons for final saving have not been intimated (February, 2012).				
(xxxiii)	07 Non Lapsable Pool Fund 04 District and Other Roads			
	800 Other Expenditure 61 C/o Road from Janam to Okhasum in Tirap Dist	S 3,90.90	3,90.90	3,71.95 -18.95

Grant No. 32 ROADS AND BRIDGES - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(xxxiii)	03 Centrally Sponsored Schemes			
	04 District and Other Roads			
	800 Other Expenditure			
	55 Construction of Road from Shergaon to Doimara Foothill			
	O	2,70.29		
	R	-18.29	2,52.00	2,52.00 ...
(xxxiv)	05 Finance Commission Recommendations			
	80 General			
	800 Other Expenditure			
	01 Construction of District Roads			
	S	6,67.00	6,67.00	6,52.00 -15.00
Reasons for final saving at Sl. No. (i) to (iii), (xx), (xxi), (xxv), (xxvi), (xxx), (xxxii), (xxxiv) have not been intimated.				
Entire budget provision aggregating to ₹ 36,61.73 lakh at Sl. No. (iv) to (x), (xii) and (xix) withdrawn through re-appropriation was stated to be due to less requirement of fund under 'major works'(P).				
Withdrawal of provision aggregating to ₹ 29,80.27 lakh spread over heads mentioned at Sl. No. (xi), (xiii) to (xviii), (xxii) to (xxiv), (xxvii) to (xxx) and (xxxiii) were stated to be due to less requirement of fund under 'major works'.				
Reasons for final saving at Sl. No. (xi), (xxiv) have not been intimated (February, 2012).				
5. Saving mentioned at note 4 were partly offset by excess mainly under:-				
(i)	5054 Capital Outlay on Roads and Bridges			
	07 Non Lapsable Pool Fund			
	04 District and Other Roads			
	800 Other Expenditure			
	37 Construction of Road from Dumporijo to Hali			
	R	11,21.06	11,21.06	11,21.06 ...

Grant No. 32 ROADS AND BRIDGES - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ii)	800 44	Other Expenditure Construction of Road from Hawaii District HQ to Manchal Admn. Circle		
	R	7,08.70	7,08.70	7,08.70 ...
(iii)	800 41	Other Expenditure Construction of Road from Sangram to Pachng Pallang		
	R	5,00.25	5,00.25	4,99.81 -0.44
(iv)	800 32	Other Expenditure Construction of Road from Nyorak To Rime Muku		
	R	3,55.00	3,55.00	3,55.00 ...
(v)	800 30	Other Expenditure Construction of Road from Jop to Silangso in Lower Subhansiri		
	O	4,23.92		
	R	3,50.49	7,74.41	7,74.41 ...
(vi)	800 39	Other Expenditure Construction of Road from Chanlang to Khimiyong		
	R	3,03.07	3,03.07	3,03.07 ...
(vii)	800 69	Other Expenditure C/o Road from Coffa to Pakoti in East Kameng		
	S	1.00		
	R	2,37.70	2,38.70	2,38.70 ...

Grant No. 32 ROADS AND BRIDGES - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(viii)	800 13	Other Expenditure Construction of Link Road from Lhou Nallah to Mukto Circle		
	R	2,36.27	2,36.27	2,36.27 ...
(ix)	800 42	Other Expenditure Construction of Road from Wak to Liromba		
	R	2,33.00	2,33.00	2,33.00 ...
(x)	800 18	Other Expenditure Construction of Steel Suspension Bridge over Subansiri		
	R	2,04.05	2,04.05	2,03.42 -0.63
(xi)	800 67	Other Expenditure Improvement of Tawang Township Road network		
	S	1.00		
	R	1,71.82	1,72.82	1,72.82 ...
(xii)	800 23	Other Expenditure Improvement and Upgradation of Menga Giba Road in Upper Subansiri District		
	R	1,28.40	1,28.40	1,28.40 ...
(xiii)	800 48	Other Expenditure Construction of Road from Megupam to Bichom via Namtri		
	O	4,23.92		
	R	1,24.40	5,48.32	5,48.32 ...

Grant No. 32 ROADS AND BRIDGES - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(xiv)	800 24	Other Expenditure Construction of Road from Jengging to Ramseng in Upper Siang District		
	R	1,13.92	1,13.92	1,13.92 ...
(xv)	800 38	Other Expenditure Construction of Road from New Mohang to Mahadevpur via Nanglehong		
	R	1,06.44	1,06.44	1,06.44 ...
(xvi)	800 66	Other Expenditure C/o Road from Pugging to Palling in AP		
	S	1.00		
	R	5,39.07	5,40.07	1,04.00 -4,36.07
(xvii)	800 71	Other Expenditure C/o Road from Lumba to Rayung via gallong etc		
	S	6,91.51		
	R	85.42	7,76.93	7,76.93 ...
(xviii)	800 31	Other Expenditure Construction of Motorable Suspension Bridge Between BRTF Road Kamsin		
	R	1,99.36	1,99.36	75.99 -1,23.37

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(xix)	800	Other Expenditure		
	47	Construction of Restoration and Upgradation of 32 Km Road at Ziro Township		
	O	4,23.92		
	R	71.08	4,95.00	4,95.00 ...

Creation of provision aggregating to ₹ 42,09.52 lakh at Sl. No. (i) to (iv), (vi), (viii) to (x), (xii), (xiv), (xv) and (xviii) were stated to be due to more requirement of fund under 'major works'(P).

Reasons for final saving Sl. No. (iii), (x) and (xviii) have not been intimated (February 2012).

Augmentation of provision aggregating to ₹ 15,79.98 lakh spread over heads mentioned at Sl. No. (vi), (vii), (xi), (xiii), (xvi), (xvii) and (xix) were stated to be due to more requirement of fund under 'major works'(P).

Reasons for final saving at Sl. NO. (xvi) have not been intimated (February, 2012).

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

	Total grant		Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Head:				
2552	North Eastern Areas			
Original	6,06,09			
Supplementary	90,69	6,96,78	7,06,06	9,28
Amount surrendered during the year (March 2011)				...

Capital**Major Head:**

4552	Capital Outlay on North Eastern Areas			
Original	89,91,91			
Supplementary	74,47,24	1,64,39,15	1,22,45,89	-41,93,26
Amount surrendered during the year (March 2011)				...

Notes & Comments:**Revenue:**

1. Expenditure in the Revenue section of the voted grant exceeded by ₹ 9.28 lakh, (₹ 9,28,278). The excess requires regularization.
2. In view of the over excess of ₹ 9.28 lakh supplementary provision of ₹ 90.69 lakh obtained in March 2011 proved inadequate.

Grant No. 33 NORTH EASTERN AREAS - Contd.

3. Excess occurred mainly under:-

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

(i)	09 North Eastern Council				
	2552 North Eastern Areas				
	800 Other Expenditure				
	86 C/o Tourist				
	Lodge at Kurung-				
	Kumey				
	S	11.56			
	R	1,20.00	1,31.56	1,56.15	24.59

Augmentation of provision of ₹ 1,20.00 lakh through re-appropriation was stated to be due to more requirement of fund under 'Other Charges' (P).

Reasons for final excess have not been intimated (February 2012).

(ii)	09 North Eastern Council				
	2552 North Eastern Areas				
	800 Other Expenditure				
	85 Integrated				
	Community large				
	Cardamom & Orange				
	Plantation at				
	Kurung-Kumey				
	S	8.69			
	R	80.00	88.69	93.68	4.99

Augmentation of provision of ₹ 80.00 lakh through re-appropriation was stated to be due to more requirement of fund under 'Other Charges' (P).

Reasons for final excess have not been intimated (February 2012).

(iii)	09 North Eastern Council				
	2552 North Eastern Areas				
	800 Other Expenditure				
	88 Beautification				
	of Sela Lake				
	S	6.69			
	R	80.00	86.69	86.69	...

Augmentation of provision of ₹ 80.00 lakh through re-appropriation was stated to be due to more requirement of fund under 'Other Charges' (P).

Grant No. 33 NORTH EASTERN AREAS - Contd.

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

(iv)	09 North Eastern Council			
	2552 North Eastern Areas			
	800 Other Expenditure			
	76 Anti Erosion			
	Work Over Dollung			
	River of Dollungmuk			
	Circle			
	R	7.68	7.68	7.69
				0.01

Creation of provision of ₹ 7.68 lakh through re-appropriation was stated to be due to more requirement of fund under 'Other Charges' (P).

Reasons for final excess have not been intimated (February 2012)

(v)	09 North Eastern Council			
	2552 North Eastern Areas			
	800 Other Expenditure			
	0091 Esstt. of Large			
	Cardamom at Rissi			
	Village			
	S	10.21		
	R	30.00	40.21	22.34
				-17.87

Augmentation of provision of ₹ 30.00 lakh through re-appropriation was stated to be due to more requirement of fund under 'Other Charges' (P).

Reasons for final saving have not been intimated (February 2012)

(vi)	09 North Eastern Council			
	2552 North Eastern Areas			
	800 Other Expenditure			
	87 Development and			
	Beautification of			
	PTSO Lake			
	S	8.72		
	R	50.00	58.72	58.72
				...

Augmentation of provision of ₹ 50.00 lakh through re-appropriation was stated to be due to more requirement of fund under 'Other Charges' (P).

Grant No. 33 NORTH EASTERN AREAS - Contd.

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

(vii)	09 North Eastern Council			
	2552 North Eastern Areas			
	800 Other Expenditure			
	83 Land Protection Works at Govt. Primary School, Upper Holongi			
	O	40.00		
	R	40.00	80.00	80.00 ...

Augmentation of provision of ₹ 40.00 lakh through re-appropriation was stated to be due to more requirement of fund under 'Other Charges' (P).

4. Excess mentioned at No. 3 in the foregoing pages were partly offset by saving mainly under:-

(i)	09 North Eastern Council			
	2552 North Eastern Areas			
	800 Other Expenditure			
	81 Esstt. of Orange & Large Cardamom Garden at Chesing Riho			
	O	49.00		
	R		49.00	49.00 ...
(ii)	09 North Eastern Council			
	2552 North Eastern Areas			
	800 Other Expenditure			
	80 Cultivation of Kiwi Fruits in Arunachal Pradesh			
	O	26.45		
	R	-26.45	...	... ...

Grant No. 33 NORTH EASTERN AREAS - Contd.

Serial number	Head	Total grant		Actual expenditure	Excess + Saving -
(In lakhs of rupees)					
(iii)	09 North Eastern Council				
	2552 North Eastern Areas				
	800 Other Expenditure				
	90 Automation of Inner Line Permit system in A.P.				
	S	40.00			
	R	-11.60	28.40	28.40	...
Withdrawal of provision of ₹ 11.60 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other Charges' (P).					
(iv)	09 North Eastern Council				
	2552 North Eastern Areas				
	800 Other Expenditure				
	84 Anti-Erosion and Protection Works at Raks & Hiya Village				
	O	50.00			
	R	-25.00	25.00	25.00	...
(v)	09 North Eastern Council				
	2552 North Eastern Areas				
	800 Other Expenditure				
	78 Double Cropping In Arunachal Pradesh				
	O	1,30.00			
	R	-1,30.00	...	...	...
(vi)	09 North Eastern Council				
	2552 North Eastern Areas				
	800 Other Expenditure				
	71 Anti-Erosion Work at Tara-Tamak River				
	O	80.00			
	R	-80.00	...	...	...

Grant No. 33 NORTH EASTERN AREAS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(vii)	09 North Eastern Council 2552 North Eastern Areas 800 Other Expenditure 72 Anti-Errosion Work on Right Bank of Sisiri River			
	O	70.00		
	R	-70.00	...	...
(viii)	09 North Eastern Council 2552 North Eastern Areas 800 Other Expenditure 61 Anti Errosion Work at River Ngopok			
	O	65.41		
	R	-65.41	...	...
(ix)	09 North Eastern Council 2552 North Eastern Areas 800 Other Expenditure 62 Higher Professional Course			
	O	41.73		
	R	-41.73	...	...
(x)	09 North Eastern Council 2552 North Eastern Areas 800 Other Expenditure 68 Creation of Tourist Picnic Facilities at Tipi (A.P.)			
	O	13.50		
	R	-13.50	...	...

Entire budget provision aggregating to ₹ 4,27.09 lakh at Sl. No (ii), (v) to (x) withdrawn through re-appropriation were state to be due to less requirement of fund.

Grant No. 33 NORTH EASTERN AREAS - Contd.

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

Capital:

1. In view of the overall saving of ₹ 41,93.26 lakh supplementary provision of ₹ 74,47.24 lakh obtained in the March 2011 proved excessive.

2. No part of the overall saving of ₹ 41,93.26 lakh was surrendered during the year.

3. Saving in the voted grant worked out to 25.50 percent.

4. Saving occurred mainly under:-

(i)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	39 Construction of 132 x 33 KV Line at Itanagar				
		O	35,10.00		
		R	-10,58.00	24,52.00	6,50.00 -18,02.00

Withdrawal of provision of ₹ 10.58 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other Charges' (P).

Reasons for final saving have not been intimated (February 2012).

(ii)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	58 Augmentation & Improvement of LT Distribution System at Hapoli/Ziro Area				
		O	17,00.00		
		R	-16,29.89	70.11	38.93 -31.18

Withdrawal of provision of ₹ 16,29.89 lakh through re-appropriation was stated to be due to less requirement of fund under 'Major Works' (P).

Reasons for final saving have not been intimated (February 2012).

Grant No. 33 NORTH EASTERN AREAS - Contd.

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

(iii)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	70 Construction of Pedestrian Wire Rope Suspension Bridge (82 Nos)			
		O 10,00.00		
		R -10,00.00	...	...
(iv)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	46 Seppa Chayangtajo Road			
		S 18,85.79		
		R 10,14.21	29,00.00	9,41.55 -19,58.45

Augmentation of provision by ₹ 10,14.21 lakh through re-appropriation was stated to be due to more requirement of fund under 'Major Works' (P).

Reasons for final saving have not been intimated (February 2012)

(v)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	71 Construction of 33KV Express line From Nirjuli-Kimin Via Hoj and Potin			
		O 2,00.00		
		S 2,00.00		
		R -2,00.00	2,00.00	2,00.00 ...

Withdrawal of provision by ₹ 2,00.00 lakh through re-appropriation was stated to be due to less requirement of fund under 'Major Works' (P).

Grant No. 33 NORTH EASTERN AREAS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(vi)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	78 System improvement of Electrical Installation, under Nlg. Electrical Division			
	O	2,00.00		
	R	-2,00.00	...	...
(vii)	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	86 C/o 33KV Express Line from Changlang to Khimyang			
	S	2,00.00	2,00.00	... -2,00.00

Reasons for final saving have not been intimated (February 2012)

(viii)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	64 Improvement of Power Supply at Mengio Circle, Sagali			
	O	2,50.00		
	R	-1,00.00	1,50.00	1,50.00 ...

Withdrawal of provision by . 1,00.00 lakh through re-appropriation was stated to be due to less requirement of fund under 'Major Works' (P).

(ix)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	91 C/o 33/11KV, 2X1 MVA Sub-station at Pistana			
	S	1,00.00	1,00.00	...

Reasons for saving of the entire provision have not been intimated (February 2012)

Grant No. 33 NORTH EASTERN AREAS - Contd.

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

(x)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	40 Pasighat-Koyu-Ego Road			
	O	1,19.99		
	R	-78.14	41.85	40.62
				-1.23

Withdrawal of provision of ₹ 78.14 lakh through re-appropriation was stated to be due to less requirement of fund under 'Major Works' (P).

Reasons for final saving have not been intimated (February 2012)

(xi)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	52 Construction of 33 KV Express Line from Ziro to Tamen 33/11 Sub-Station at Tamen			
	O	74.10		
	R	-73.96	.14	...
				-0.14

Withdrawal of provision of ₹ 73.96 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other Charges' (P).

Reasons for final saving have not been intimated (February 2012)

(xii)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	53 Upgradation of Primary Health Centre at Raga/ Boa Simla			
	O	68.85		
	R	-68.85	...	...
				...

Grant No. 33 NORTH EASTERN AREAS - Contd.

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

(xiii)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	62 System Improvement under Raga Electrical Division			
		O 2,50.00		
		R -1,00.00	1,50.00	1,82.10 32.10

Withdrawal of entire provision of ₹ 1,00.00 lakh through re-appropriation was stated to be due to less requirement of fund under 'Major Works' (P).

Reasons for final excess have not been intimated (February 2012)

(xiv)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	88 System improvement in & around Bomdila Township			
		S 2,00.00	2,00.00	1,49.99 -50.01

Reasons for final savings have not been intimated (February 2012)

(xv)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	56 Improvement of Harmoti Doimukh Road			
		O 41.52		
		R -41.52	...	... ..

Grant No. 33 NORTH EASTERN AREAS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(xvi)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	74 Survey & Investigation & Preparation of DPR during 11th Plan			
	S	80.63	80.63	41.40 -39.23

Reasons for final saving have not been intimated (February 2012).

(xvii)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	63 Construction Flood Protection work at Kharsinga			
	O	80.00		
	R	-30.00	50.00	50.00 ...

Withdrawal of provision of ₹ 30.00 lakh through re-appropriation was stated to be due to less requirement of fund under 'Major Works' (P).

Entire budget provision aggregating to ₹ 13,10.37 lakh at Sl. No. (iii),(vi), (xii) and (xv) was withdrawn through re-appropriation stated to be due to less requirement of fund.

Grant No. 33 NORTH EASTERN AREAS - Contd.

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

5. Saving mentioned at Note 4 in the foregoing pages were partly offset by excess mainly under:-

(i)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	82 C/o Taman-Dollongmukh Road			
	S	1,30.00		
	R	33,70.00	35,00.00	35,00.00 ...

Augmentation of provision by ₹ 33,70.00 lakh through re-appropriation was stated to be due to more requirement of fund under 'Major Works' (P).

(ii)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	36 Creation of Assets			
	R	78.00	78.00	70.00 -8.00

Creation of provision of ₹ 78.00 lakh through re-appropriation was stated to be due to more requirement of fund under 'Major Works' (P).

(iii)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	44 Establishment of 50 Bedded Hospital at Palin in Kurung Kumey			
	R	2,00.00	2,00.00	45.00 -1,55.00

Creation of provision of ₹ 2,00.00 lakh through re-appropriation was stated to be due to more requirement of fund under 'Major Works' (P).

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

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

(iv)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	73 Infrastructure Development of Leel M E School, Sangram			
	S	1,43.00	1,43.00	14.00
			1,57.00	

Creation of provision of ₹ 1,43.00 lakh through re-appropriation made under 'Major Works' (P) without stating any reason.

(v)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	80 Protection/Preservation of Archaeological Park at Itanagar			
	S	1,20.00	1,20.00	11.84
			1,31.84	

Reasons for final excess of ₹ 11.84 lakh have not been intimated (February 2012)

(vi)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	84 C/o Flood protection wall at Upper Dhokoso at Ganga Village			
	S	1,46.00		
	R	11.00	1,57.00	...
			1,57.00	

Augmentation of provision of ₹ 11.00 lakh through re-appropriation was stated to be due to more requirement of fund under 'Major Works' (P).

Reasons for final excess at Sl. No. (ii) to (v) have not been intimated (February 2012)

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2501	Special Programmes for Rural Development			
2801	Power			
2810	New and Renewable Energy			
Original	1,28,72,66			
Supplementary	1,22,56,40	2,51,29,06	2,46,61,78	-4,67,28
Amount surrendered during the year (March 2011)				1,00,00

Capital**Major Heads:**

4801	Capital Outlay on Power Projects			
4810	Capital Outlay on Non-Conventional Sources of Energy			
Original	90,04,08			
Supplementary	13,03,24	1,03,07,32	90,45,15	-12,62,17
Amount surrendered during the year (March 2011)				...

Notes & Comments:**Capital**

1. In view of the overall saving of ₹ 12,62.17 lakh supplementary provision obtained in March, 2011 proved excessive.
2. No part of the available saving of ₹ 12,62.17 lakh was surrendered during the year.
3. Saving in the voted grant worked out to 12.24 percent.
4. Similar saving occurred during the year 2006-07 to 2009-10.

Grant No. 34 POWER - Contd.

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

Capital:

5. Saving occurred mainly under:-

(i)	4801	Capital Outlay on Power Projects			
	80	General			
	800	Other Expenditure			
	06	Maintenance of Transmission Line Including Sub-stations			
	O	40,00.00			
	R	-28,62.00	11,38.00	18,69.60	7,31.60

Withdrawal of provision of ₹ 28,62.00 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other Charges' (P).

Reasons for final excess of ₹ 7,31.60 lakh were stated to be due to extensive repair/maintenance of existing infrastructure during the summer season.

(ii)	800	Other Expenditure			
	03	Maintenance of Diesel Generation Including Fuel			
	O	14,50.00			
	R	-10,50.00	4,00.00	52.68	-3,47.32

Withdrawal of provision of ₹ 10,50.00 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other Charges' (P).

Reasons for final saving of ₹ 3,47.32 lakh were stated to be due to non posting of officers and staffs in newly created post and units by the Government.

Grant No. 34 POWER - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iii)	07 Non Lapsable Pool Fund			
	4801 Capital Outlay on Power Projects			
	05 Transmission and Distribution			
	800 Other Expenditure			
	17 33 KV Express Line From Tawang to Lumla			
	O	9,00.00		
	R	-9,00.00	...	...

Withdrawal of the entire provision of ₹ 9,00.00 lakh through re-appropriation were stated to be due to less requirement of fund under 'Other Charges'(P).

(iv)	08 Central Plan Schemes(Fully funded by Central Government)			
	4801 Capital Outlay on Power Projects			
	01 Hydel Generation			
	800 Other Expenditure			
	05 Scheme under R.E.C			
	O	9,50.00		
	R	-3,39.45	6,10.55	4,00.00 -2,10.55

Withdrawal of the provision of ₹ 3,39.45 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other Charges'(P).

Reasons for final saving of ₹ 2,10.55 lakh have not been intimated (February, 2012).

Grant No. 34 POWER - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(v)	4801 Capital Outlay on Power Projects			
	80 General			
	800 Other Expenditure			
	07 Pitty Works			
	O	6,00.00		
	R	-2,00.00	4,00.00	80.52 -3,19.48

Withdrawal of provision of ₹ 2,00.00 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other Charges'(P).

Reasons for final saving of ₹ 3,19.48 lakh have not been intimated (February, 2012).

(vi)	08 Central Plan Schemes(Fully funded by Central Government)			
	4801 Capital Outlay on Power Projects			
	01 Hydel Generation			
	800 Other Expenditure			
	10 Scheme under APDRP			
	O	5,05.75		
	R	1,44.42	6,50.17	... -6,50.17

Augmentation of provision of ₹ 1,44.42 lakh through re-appropriation was stated to be due to more requirement of fund under 'Other Charges'.

Reasons for non utilisation of entire provision of ₹ 6,50.17 lakh were stated to be due to non completion of project under PMP.

Grant No. 34 POWER - Contd.

Serial number	Head	Total grant		Actual expenditure	Excess + Saving -
(In lakh of rupees)					
(vii)	4801	Capital Outlay on Power Projects			
	80	General			
	800	Other Expenditure			
	08	Repair & Maintenance of Elect. Installation of Residential Building			
		O	4,50.00		
		R	-3,50.00	1,00.00	46.41
					-53.59

Withdrawal of provision of ₹ 3,50.00 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other Charges'.

Reasons for final saving of ₹ 53.59 lakh have not been intimated (February, 2012).

(viii)	07	Non Lapsable Pool Fund			
	4801	Capital Outlay on Power Projects			
	06	Rural Electrification			
	800	Other Expenditure			
	15	33KV kube from Mebo tom Dambuk			
		S	2,00.00		
		R	35.00	2,35.00	...
					-2,35.00

Augmentation of provision of ₹ 35.00 lakh through re-appropriation was stated to be due to more requirement of fund under 'other Charges'.

Reasons for non utilisation of entire provision of ₹ 2,35.00 lakh have not been intimated (February, 2012).

Grant No. 34 POWER - Contd.

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

(ix)	07 Non Lapsable Pool Fund			
	4801 Capital Outlay on Power Projects			
	06 Rural Electrification			
	800 Other Expenditure			
	16 C/o 2X3.15 MVA 33/11 KV Sub Station at Seppa			
	S	2,00.00		
	R	97.86	2,97.86	45.00 -2,52.86

Augmentation of provision of ₹ 97.86 lakh through re-appropriation made under 'Other Charges' without stating any reason.

Reasons for final saving of ₹ 2,52.86 lakh were stated to be due to non completion of work.

(x)	4801 Capital Outlay on Power Projects			
	05 Transmission and Distribution			
	800 Other Expenditure			
	12 Creation of Infrastructure under RIDF			
	S	1,00.00		
	R	1,00.00	2,00.00	... -2,00.00

Augmentation of provision of ₹ 1,00.00 lakh through re-appropriation was stated to be due to more requirement of fund under 'Other Charges'.

Reasons for non utilisation of entire provision of ₹ 2,00.00 lakh were stated to be due to non completion of work.

(xi)	07 Non Lapsable Pool Fund			
	4801 Capital Outlay on Power Projects			
	06 Rural Electrification			
	800 Other Expenditure			
	04 11 KV Transmission Line from Hawaii to Kibithu			
	O	1,48.33		
	R	-34.50	1,13.83	1,13.83 ...

Withdrawal of provision of ₹ 34.50 lakh through re-appropriation under 'Other Charges' was made without stating any reason.

Grant No. 34 POWER - Contd.

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

6. Saving mentioned at Note 5 were partly offset by

(i)	04 State Plan Schemes				
	4801 Capital Outlay on Power Projects				
	80 General				
	800 Other Expenditure				
	16 System Improvement under ACA/SPA				
	S	4,00.00			
	R	44,00.19	48,00.19	47,06.42	-93.77

Augmentation of provision of ₹ 44,00.19 lakh through re-appropriation was stated to be due to more requirement of fund 'Other Charges'.

Reasons for final saving of 93.77 lakh were stated to be due to non completion of work.

(ii)	03 Centrally Sponsored Schemes				
	4801 Capital Outlay on Power Projects				
	80 General				
	800 Other Expenditure				
	17 Rajiv Gandhi Gramya Vikash Yojana(RGGVY)				
	S	1,00.00			
	R	9,00.00	10,00.00	10,00.00	...

Augmentation of provision of ₹ 9,00.00 lakh through re-appropriation was stated to be due to more requirement of fund under 'Other Charges'.

(iii)	4801 Capital Outlay on Power Projects				
	06 Rural Electrification				
	800 Other Expenditure				
	03 Creation of Assets				
			...	3,68.99	3,68.99

Reasons for final excess without budget provision were stated to be due to anticipation of release of fund.

Grant No. 34 POWER - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iv)	4801	Capital Outlay on Power Projects		
	05	Transmission and Distribution		
	800	Other Expenditure		
	03	Sub Transmission and Distribution		
	S	1,37.52		
	R	58.48	1,96.00	1,96.00 ...

Augmentation of provision of ₹ 58.48 lakh through re-appropriation was stated to be due to more requirement of fund under 'Other charges'.

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Head:				
2220	Information and Publicity			
	Original	6,93,59		
	Supplementary	5,62,55	12,56,14	11,82,59
				-73,55
	Amount surrendered during the year (March 2011)			...
Capital				
Major Head:				
4220	Capital Outlay on Information and Publicity			
	Original			
	Supplementary	1,38,00	1,38,00	1,14,50
				-23,50
	Amount surrendered during the year (March 2011)			...

Notes & Comments:**Revenue**

1. In view of the overall saving of ₹ 73.55 lakh, supplementary provision of ₹ 5,62.55 lakh obtained in March, 2011 proved excessive.
2. No part of the overall saving of ₹ 73.55 lakh was surrendered during the year.
3. Saving in the Revenue grant worked out to 5.85 Percent.
4. Similar saving occurred during the year 2008-09.

Grant No. 35 INFORMATION AND PUBLIC RELATION - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
5.	Saving occurred mainly under:-			
(i)	2220 Information and Publicity			
	60 Others			
	101 Advertising and Visual Publicity			
	01 Establishment Expenses			
	S	2,84.00		
			2,84.00	2,44.46
				-39.54
(ii)	2220 Information and Publicity			
	60 Others			
	001 Direction and Administration			
	01 Establishment Expenses			
	O	6,93.59		
	S	2,46.05		
			9,39.64	9,07.67
				-31.97

Reasons for final saving at Sl. Nos.(i) and (ii) above have not been intimated (February, 2012).

Capital:

- No part of the overall saving ₹ 23.50 lakh was surrendered during the year.
- Similar saving occurred during the years 2006-07 to 2009-10.

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

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

3. Saving occurred mainly under:-

(i)	04 State Plan Schemes			
	4220 Capital Outlay on Information and Publicity			
	60 Others			
	800 Other Expenditure			
	04 Schemes under ACA/SPA			
	S	99.50	99.50	61.05 -38.45

Reasons for final saving have not been intimated (February, 2012).

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

(i)	4220 Capital Outlay on Information and Publicity			
	60 Others			
	800 Other Expenditure			
	01 Creation of Assets			
	S	38.50	38.50	53.44 14.94

Reasons for final saving have not been intimated (February, 2012).

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Head:				
3454	Census, Surveys and Statistics			
Original	16,56,33			
Supplementary	3,65,48	20,21,81	14,88,15	-5,33,66
Amount surrendered during the year (March 2011)				3,88,00
Capital				
Major Head:				
5475	Capital Outlay on Other General Economic Services			
Original	25,00			
Supplementary	48,00	73,00	1,09,17	36,17
Amount surrendered during the year (March 2011)				...

Notes & Comments:**Revenue**

1. As the expenditure fell short of the Original provision, supplementary provision of ₹ 3,65.48 lakh obtained in March, 2011 was unnecessary.
2. Out of the available saving of ₹ 5,33.66 lakh, surrender of ₹ 3,88.00 lakh in March 2011 was unrealistic.
3. The foregoing facts are indicative of lack of foresight in financial management.
4. Saving in the Revenue grant worked out to 26.39 percent.

Grant No. 36 STATISTICS - Contd.

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

4. Saving occurred mainly under:-

(i)	05 Finance Commission Recommendations				
	3454 Census, Surveys and Statistics				
	02 Surveys and Statistics				
	800 Other expenditure				
	01 Improvement of Statistical System				
	O	3,60.00			
	R	-40.00	3,20.00	...	-3,20.00

Reduction in provision of ₹ 40.00 lakh from 'Other Charges' through re-appropriation was stated to be due to requirement of less fund.

Reasons for non utilisation of the remain provision of ₹ 3,20.00 lakh have not been intimated (February, 2012).

(ii)	08 Central Plan Schemes(Fully funded by Central Government)				
	3454 Census, Surveys and Statistics				
	01 Census				
	800 Other Expenditure				
	01 Population Census				
	O	4,79.08			
	S	2,93.06			
	R	-1,89.73	5,82.41	5,80.83	-1.58

Withdrawal of net provision of ₹ 1,89.73 was the result of decrease of ₹ 4.56 lakh from wages reportedly due to less requirement of fund and surrender of ₹ 3,40.00 lakh mainly from salaries, domestic travel expenses and other charges without stating any reason and increase of ₹ 1,54.83 lakh through re-appropriation reportedly due to requirement of more fund mainly towards salaries.

Reasons for final saving of ₹ 1.58 lakh were stated to be due to non-submission TA/DA bills/vouchers and other expenditure incurred by the staff during Population Census.

Grant No. 36 STATISTICS - Concl'd.

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

5. Savings mentioned note 4 were partly offset by excess mainly under:-

(i)	03 Centrally Sponsored Schemes				
	3454 Census, Surveys and Statistics				
	02 Surveys and Statistics				
	201 National Sample Survey Organisation				
	01 National Sample Surveys Work				
	O	2,02.00			
	R	-1,42.00	60.00	2,28.80	1,68.80

Withdrawal of provision of ₹ 97.00 lakh mainly from Salaries, Domestic travel Expenses and Office Expenses through re-appropriation were stated to be due to requirement of less fund and further withdrawal of ₹ 48.00 lakh through surrender from salaries was made without stating any reason. The above withdrawals were partly offset by addition of ₹ 3.00 lakh by re-appropriation stated to be due to more requirement of fund towards Other Charges.

Reasons for the final excess have not been intimated (February, 2012).

Capital:

1. The expenditure exceeded the Capital grant by ₹ 36.17 lakh (₹ 36,16,609); the excess requires regularisation.

2. Excess occurred mainly under:-

(i)	5475 Capital Outlay on Other General Economic Services				
	112 Statistics				
	01 Creation of Assets				
	O	25.00			
	S	48.00	73.00	1,09.17	36.17

Reasons for the final excess have not been intimated (February, 2012).

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
3456	Civil Supplies			
3475	Other General Economic Services			
Original	3,93,55			
Supplementary	57,00	4,50,55	4,33,29	-17,26
Amount surrendered during the year (March 2011)				...

Capital**Major Head:**

5475	Capital Outlay on Other General Economic Services			
Original				
Supplementary	1,84,74	1,84,74	1,58,54	-26,20
Amount surrendered during the year (March 2011)				...

Notes & Comments:**Capital**

1. In view of the overall saving of ₹ 26.10 lakh supplementary provision of ₹ 1,84.74 lakh in March 2011 proved excessive.
2. No part of the overall saving of ₹ 26.20 lakh was surrendered during the year.
3. Saving in the voted grant worked out to 14.18 percent.
4. Similar saving occurred during the year 2006-07 to 2009-10.

Grant No. 37 LEGAL METROLOGY - Concl'd.

Capital:

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

5. Saving occurred mainly under:-

(i)	08 Central Plan Schemes(Fully funded by Central Government)				
	5475 Capital Outlay on Other General Economic Services				
	800 Other Expenditure				
	01 Creation of Assets				
	S	1,34.99	1,34.99	1,08.80	-26.19

Reasons for final saving of ₹ 26.19 lakh have not been intimated (February, 2012).

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2701	Major and Medium Irrigation			
2702	Minor Irrigation			
2705	Command Area Development			
2711	Flood Control and Drainage			
Original	67,51,84			
Supplementary	86,06,28	1,53,58,12	1,44,96,47	-8,61,65
Amount surrendered during the year (March 2011)				...

Capital

Major Heads:

4702	Capital Outlay on Minor Irrigation			
4711	Capital Outlay on Flood Control Projects			
Original	20,00			
Supplementary	1,11,88,01	1,12,08,01	90,28,28	-21,79,73
Amount surrendered during the year (March 2011)				...

Notes & Comments:

Revenue:

1. In view of the overall saving of ₹ 8,61,65 lakh supplementary provision of ₹ 86,06.28 lakh obtained in March 2011 proved excessive.
2. No part of the overall saving of ₹ 8,61,65 lakh was surrendered during the year.

Grant No. 38 WATER RESOURCE DEPARTMENT - Contd.

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

3. Saving in the voted grant worked out to ₹ 5.61 percent.
4. Similar saving occurred during the year 2007-08 to 2009-10

Revenue:

5. Saving occurred mainly under:-

(i)	03 Centrally Sponsored Schemes				
	2702 Minor Irrigation				
	80 General				
	800 Other Expenditure				
	06 Accelerated Irrigation Benefits Programme				
	O	30,04.10			
	S	27,41.90			
	R	18.00	57,64.00	51,12.80	-6,51.20

Augmentation of provision of ₹ 18.00 lakh through re-appropriation was stated to be due to more requirement of fund under 'Other Charges' (P).

Reasons for final saving were stated to be due to non-release of fund.

(ii)	08 Central Plan Schemes(Fully funded by Central Government)				
	2711 Flood Control and Drainage				
	01 Flood Control				
	800 Other Expenditure				
	19 FC Works Confluence pt. of Barrang River and Kamlang River to Protect Chowkham Township (Under AIBP)				
	O	1,13.70			
	R	-1,13.70	...	...	...

Grant No. 38 WATER RESOURCE DEPARTMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(iii)	08 Central Plan Schemes(Fully funded by Central Government)				
	2711 Flood Control and Drainage				
	01 Flood Control				
	800 Other Expenditure				
	20 Anti Erosion of Gangai and Dobu River to Protect Nari Township (Under AIBP)				
	O	1,13.70			
	R	-1,13.70	...	...	...
(iv)	08 Central Plan Schemes(Fully funded by Central Government)				
	2711 Flood Control and Drainage				
	01 Flood Control				
	800 Other Expenditure				
	21 Anti Erosion Works on Kud River at Kimin (Under AIBP)				
	O	1,13.70			
	R	-1,13.70	...	...	...
(v)	08 Central Plan Schemes(Fully funded by Central Government)				
	2711 Flood Control and Drainage				
	01 Flood Control				
	800 Other Expenditure				
	22 Anti Erosion Scheme to Protect Kerang Village & Agri. Field on Kerang and Bounge Vill. (Under AIBP)				
	O	1,13.70			
	R	-1,13.70	...	...	...

Grant No. 38 WATER RESOURCE DEPARTMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(vi)	08 Central Plan Schemes(Fully funded by Central Government)			
	2711 Flood Control and Drainage			
	01 Flood Control			
	800 Other Expenditure			
	23 Anti Erosion work on Sibor Korong to Boying, Diking etc.			
	O	1,13.70		
	R	-1,13.70	...	...
(vii)	08 Central Plan Schemes(Fully funded by Central Government)			
	2711 Flood Control and Drainage			
	01 Flood Control			
	800 Other Expenditure			
	24 Anti Erosion work in Pakke river to protect Seijosa township			
	O	1,13.70		
	R	-1,13.70	...	...
Withdrawal of the entire provision of ₹ 1,13,70 lakh each at Sl. Nos (ii) to (vii) through re-appropriation was stated to be due to less requirement of fund under 'Minor Works' (P).				
(viii)	2702 Minor Irrigation			
	80 General			
	001 Direction and Administration			
	01 Establishment Expenses			
	O	28,17.54		
	S	9,51.75		
			37,69.29	36,70.67 -98.62

Reasons for final saving were stated to be due to late received of Budget provision under Wages by the department and non-drawal of Leave Salary of Officers and some Staffs.

Grant No. 38 WATER RESOURCE DEPARTMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ix)	2705 Command Area Development			
	800 Other Expenditure			
	01 Scheme under CAD Programme			
	O	30.00		
	S	1,21.00		
			1,51.00	71.70
				-79.30

Reasons for final saving of ₹ 79.30 lakh were stated to be due to non-release of remaining fund.

(x)	2702 Minor Irrigation			
	80 General			
	052 Machinery and Equipments			
	02 Upkeep of Machineries			
	O	18.00		
	R	-18.00	...	...

Withdrawal of the entire provision of ₹ 18.00 lakh through re-appropriation was stated to be due to less requirement of fund under 'Office Expenses' (P).

(xi)	2702 Minor Irrigation			
	80 General			
	052 Machinery and Equipments			
	01 Maintenance of Assets			
	S	7,57.00		
			7,57.00	7,44.93
				-12.07

Reasons for final saving were stated to be due to non-completion of work.

Grant No. 38 WATER RESOURCE DEPARTMENT - Contd.

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

6. Saving mention at note 4 above in the foregoing pages were partly offset by excess under:-

(i)	2702	Minor Irrigation			
	03	Maintenance			
	102	Lift Irrigation Schemes			
	01	Channel Maintenance			
	S	4,67.80			
	R	6,82.20	11,50.00	11,41.36	-8.64

Augmentation of provision of ₹ 6,82.20 lakh through re-appropriation was stated to be due to more requirement of fund under 'Minor Works' (P).

Reasons for the final saving have not been intimated (February 2012).

Capital:

1. Against the huge expenditure of ₹ 90,28.28 in the Capital grant, Original provision of ₹ 20.00 lakh only was made.

2. In view of the overall saving of ₹ 21,79.73 lakh, Supplementary provision of ₹ 1,11,88.01 lakh obtained in March 2011 proved excessive. The forgoing facts indicate that assessment of actual requirement of provision was not made at the time of preparation of budget.

3. No part of the overall saving of ₹ 21,79.73 lakh was surrendered during the year.

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

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

4. Saving in the voted grant worked out to 19.44 percent.

5. Saving occurred mainly under:-

(i)	4711	Capital Outlay on Flood Control Projects				
	01	Flood Control				
	001	Direction and Administration				
	01	Establishment Charges				
		O	20.00			
		S	65,19.42			
			65,39.42	43,68.14	-21,71.28	

Reasons for final saving were stated to be due to non-release of the remaining fund.

Similar saving occurred during the years 2007-08 to 2009-10.

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Capital				
Major Head:				
7610	Loans to Government Servants, etc			
Original		3,60,00		
Supplementary		3,60,00	3,16,11	-43,89
Amount surrendered during the year (March 2011)				...

Notes & Comments:-**Capital**

1. No part of the overall saving of ₹ 43.89 lakh was surrendered during the year.
2. Saving in the voted grant worked out to 12.19 percent.
3. Similar saving occurred during the years 2006-07 to 2009-10.

Capital:

4. Saving occurred mainly under:-

(i)	7610	Loans to Government Servants, etc			
	202	Advances for Purchase of Motor Conveyances			
	01	Motor Car etc.			
		O	1,70.00		
		R	-1,10.00	60.00	57.14
					-2.86

Reduction in provision of ₹ 1,10.00 lakh from Loans and Advances through re-appropriation was stated to be due to less requirement of fund.

Grant No. 39 LOANS TO GOVERNMENT SERVANTS

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii)	201	House Building Advances		
	01	House Building		
		O	1,70.00	
		R	1,00.00	
			2,70.00	
			2,31.09	-38.91

Augmentation of provision of ₹ 10.00 lakh through re-appropriation was stated to be due to requirement of more fund towards Loans and Advances.

(iii)	204	Advances for Purchase of Computers		
	01	Computer Advance		
		O	20.00	
		R	10.00	
			30.00	
			27.88	-2.12

Reasons for final saving in the above 3(three) cases have not been intimated (February, 2012).

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

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

Revenue

Major Head:

2216 Housing

Original 6,40,00

Supplementary	14,13,07	20,53,07	19,84,79	-68,28
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Amount surrendered during the year (March 2011)				...
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Capital

Major Head:

4216 Capital Outlay on
Housing

Original

Supplementary	20,19,00	20,19,00	20,09,97	-9,03
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Amount surrendered during the year (March 2011)				...
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**Grant No. 41 LAND MANAGEMENT
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2029	Land Revenue			
2506	Land Reforms			
Original		6,90,07		
Supplementary		3,51,62	10,41,69	10,30,32
				-11,37
	Amount surrendered during the year (March 2011)			22,37
Capital				
Major Head:				
4070	Capital Outlay on Other Administrative Services			
Original				
Supplementary		1,99,00	1,99,00	1,98,40
				-60
	Amount surrendered during the year (March 2011)			...

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2501	Special Programmes for Rural Development			
2505	Rural Employment			
2515	Other Rural Development Programmes			
Original	30,20,63			
Supplementary	23,12,15	53,32,78	52,07,01	-1,25,77
Amount surrendered during the year (March 2011)				...
Capital				
Major Head:				
4515	Capital Outlay on Other Rural Development Programmes			
Original				
Supplementary	9,60,25	9,60,25	9,26,94	-33,31
Amount surrendered during the year (March 2011)				...

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Head:				
2405	Fisheries			
Original		8,27,69		
Supplementary		6,59,82	14,87,51	13,92,47
				-95,04
	Amount surrendered during the year (March 2011)			...

Capital**Major Head:**

4405	Capital Outlay on Fisheries			
Original				
Supplementary		3,61,50	3,61,50	3,13,86
				-47,64
	Amount surrendered during the year (March 2011)			...

Notes & Comments:**Revenue:**

1. In view of the overall saving of ₹ 95.04 lakh supplementary provision of ₹ 6,59.82 lakh obtained in March, 2011 proved excessive.
2. No part of the available saving of ₹ 95.04 lakh was surrendered during the year.
3. Saving in the voted grant worked out to 6.38 percent.

Grant No. 43 FISHERIES Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
Revenue:				
4.	Saving occurred mainly under:-			
(i)	03 Centrally Sponsored Schemes			
	2405 Fisheries			
	800 Other Expenditure			
	45 Rashtriya Krishi Vikas Yojana (RKVY)			
	S	4,01.93	4,01.93	3,51.68 -50.25
Reasons for final saving have not been intimated (February, 2012).				
(ii)	03 Centrally Sponsored Schemes			
	800 Other Expenditure			
	01 Dev. of Fresh Water Aquaculture Under Fish Farmers Development Agency			
	O	36.00		
	S	26.00	62.00	38.00 -24.00
Reasons for final saving were stated to be due to late receipt of Central Fund.				
(iii)	001 Direction and Administration			
	01 Establishment Expenses			
	O	6,65.57		
	S	1,28.73		
	R	-16.00	7,78.30	7,75.74 -2.56

Withdrawal of provision of ₹ 16.00 lakh through re-appropriation was stated to be due to less requirement of fund under 'Medical Treatment' and 'Domestic Travel Expenses'.

Reasons for final saving of ₹ 2.56 lakh have not been intimated (February, 2012).

Grant No. 43 FISHERIES Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iv)	03 Centrally Sponsored Schemes			
	2405 Fisheries			
	800 Other Expenditure			
	05 Inland Fisheries Statistics			
	S	18.00	18.00	-18.00

Reasons for saving of entire provision were stated to be non release of fund to the department.

5. Saving mentioned at Note 4 where partly offset by excess mainly under:-

(i)	109 Extension and Training			
	01 Establishment Expenses			
	O	.50		
	R	10.50	11.00	-0.22

Augmentation of provision of ₹ 10.50 lakh was not effect of increase of ₹ 11.00 lakh through re-appropriation stated to be due to more requirement of fund under 'Other charges'(P) and decrease of ₹ 0.50 lakh under 'Scholarship/Stipend'(P) stated to be due to less requirement of fund.

Reasons for final saving have not been intimated (February, 2012).

(ii)	101 Inland Fisheries			
	01 Establishment Expenses			
	O	15.62		
	S	33.48		
	R	5.50	54.60	-0.01

Augmentation of provision of ₹ 5.50 lakh through re-appropriation was stated to be due more requirement of fund under 'Other Expenses'.

Reasons for final saving have not been intimated (February, 2012).

Grant No. 43 FISHERIES Concl'd.

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

Notes and Comments:-

Capital:

1. In view of the overall saving of ₹ 47.64 lakh Supplementary provision of ₹ 361.50 lakh obtained in march 2011 proved excessive.

2. No part of the overall saving of ₹ 47.64 lakhs was surrendered during the year.

3. Saving in the voted Grant worked out to 13.17 percent

4. Saving occurred mainly under:-

(i)	04 State Plan Schemes				
	4405 Capital Outlay on Fisheries				
	800 Other Expenditure				
	03 Scheme on ACA/SPA				
	S	2,98.50	2,98.50	2,50.86	-47.64

Reasons for final saving have not been intimated (February, 2012).

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

		Total grant	Actual expenditure	Excess Saving	+ -
(In thousand of rupees)					
Revenue					
Major Heads:					
2052	Secretariat General Services				
2059	Public Works				
Original	4,55,77				
Supplementary	2,15,52	6,71,29	7,31,21	59,92	
Amount surrendered during the year (March 2011)					...

Notes & Comments:**Revenue**

1. The expenditure exceeded the grant by ₹ 59.92 lakh (₹ 59,91,937); the excess requires regularization.
2. In view of the excess of ₹ 59.92 lakh, supplementary provision of ₹ 2,15.52 lakh obtained during the year proved inadequate.

Grant No. 44 ATTACHED OFFICES OF THE SECRETARIAT ADMINISTRATION - Concl'd.

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

3. Excess occurred mainly under:-

(i)	2052	Secretariat General Services			
	091	Attached Offices			
	02	Resident Commissioner, Arunachal Pradesh, New Delhi			
	O		4,07.77		
	S		1,87.32		
			5,95.09	6,36.33	41.24

Reasons for final excess of ₹ 41.24 lakh have not been intimated (February, 2012).

(ii)	05	Finance Commission Recommendations			
	2059	Public Works			
	01	Office Buildings			
	053	Maintenance and Repairs			
	09	Repair and Maintenance of Resident Commissioner Building, A.P. New Delhi			
			...	20.00	20.00

Reasons for incurring expenditure of ₹ 20.00 lakh without any Budget Provision have not been intimated (February, 2012).

**Grant No. 45 CIVIL AVIATION
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
3053	Civil Aviation			
3275	Other Communication Services			
Original	19,71,40			
Supplementary	2,01,35	21,72,75	15,10,99	-6,61,76
Amount surrendered during the year (March 2011)				6,56,16
Capital				
Major Head:				
5053	Capital Outlay on Civil Aviation			
Original				
Supplementary	7,42,34	7,42,34	7,04,29	-38,05
Amount surrendered during the year (March 2011)				...

Notes & Comments:**Revenue**

1. As the expenditure fell short of the original provision, supplementary provision of ₹ 2,01.35 lakh obtained in March, 2011 was unnecessary.
2. Out of the overall saving of ₹ 6,61.76 lakh, ₹ 6,56.16 lakh only was surrendered in March, 2011.
3. Saving in the revenue grant worked out to 30.45 percent.
4. Similar saving occurred during the year 2006-07 to 2009-10.

Grant No. 45 CIVIL AVIATION - Concl'd.

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

Revenue:

5. Saving occurred mainly under:-

(i)	3275	Other Communication Services			
	800	Other Expenditure			
	01	Maintenance of Assets			
	O	19,03.88			
	S	1,16.86			
	R	-6,52.14	13,68.60	13,68.42	-0.18

Withdrawal of Provision of ₹ 6,52.14 lakh through surrender mainly from Other Charges was made without stating any reason.

Reasons for saving have not intimated (February, 2012).

Capital:

1. In view of the overall saving of ₹ 38.05 lakh Supplementary Provision of ₹ 7,42.34 lakh obtained in March 2011 proved excessive.

2. No part of the overall saving of ₹ 38.05 lakh was surrendered during the year.

3. Saving in the Capital grant worked out to 5.12 percent.

4. Saving occurred mainly under:-

(i)	5053	Capital Outlay on Civil Aviation			
	80	General			
	800	Other Expenditure			
	02	Schemes under ACA/SPA			
	S	5,89.04	5,89.04	5,50.99	-38.05

Reasons for saving were stated to be due to non-completion of the SPA Schemes within the financial year.

**Grant No. 46 STATE PUBLIC SERVICE COMMISSION
(All Charged)**

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

Revenue

Major Head:

2051 Public Service
 Commission

Charged:

Original	<u>2,26,79</u>		
Supplementary	<u>92,63</u>	<u>3,19,42</u>	<u>3,15,95</u>
Amount surrendered during the year (March 2011)			<u>-3,47</u>
			...

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2014	Administration of Justice			
2059	Public Works			
Original	18,06,75			
Supplementary	2,42,16	20,48,91	4,11,75	-16,37,16
Amount surrendered during the year (March 2011)				8,49

Capital**Major Heads:**

4059	Capital Outlay on Public Works			
4070	Capital Outlay on Other Administrative Services			
Original	20,00			
Supplementary	1,96,12	2,16,12	2,16,12	...
Amount surrendered during the year (March 2011)				...

Notes & Comments:**Revenue:**

1. In view of the overall saving of ₹ 16,37.16 lakh supplementary provision of ₹ 2,42.16 lakh obtained in March, 2011 proved excessive.
2. Out of the overall saving of ₹ 16,37.16 lakh, only ₹ 8.49 lakh was surrendered during the year.
3. Saving in the voted grant worked out to 79.90 percent.
4. Similar saving occurred during the year 2006-07 to 2009-10.

Grant No. 47 ADMINISTRATION OF JUSTICE - Contd.

5. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakh of rupees)					
(i)	05 Finance Commission Recommendations				
	2059 Public Works				
	01 Office Buildings				
	053 Maintenance and Repairs				
	01 Maintenance of assets				
	O	15,52.00			
	R	-15,52.00	...	...	...

Withdrawal of provision of ₹ 15.52 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other charges'.

(ii)	2014 Administration of Justice				
	102 High Courts				
	01 Circuit Bench of Gauhati High Court in State Capital				
	O	1,52.25			
	S	63.09			
			2,15.34	1,79.21	-36.13

Reasons for final saving mainly under 'Salary' were stated to be due to non-completion of fill up of vacant post.

(iii)	2014 Administration of Justice				
	800 Other Expenditure				
	03 Fast Track Court				
	O	41.51			
	S	30.20			
	R	-8.49	63.22	61.43	-1.79

Withdrawal of provision of ₹ 8.49 lakh through surrender was made under 'Salaries' (N/P) without stating any reasons.

Final saving of ₹ 1.79 lakh have not been intimated February, 2012).

Grant No. 47 ADMINISTRATION OF JUSTICE - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakh of rupees)					
(iv)	05 Finance Commission Recommendations				
	2014 Administration of Justice				
	800 Other Expenditure				
	04 Creation of Infrastructure Development of Judiciary				
	S	10.00	10.00	...	-10.00

Reasons for saving of the entire provision have not been intimated (February, 2012).

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2401	Crop Husbandry			
2415	Agricultural Research and Education			
Original	18,64,19			
Supplementary	12,07,23	30,71,42	29,33,32	-1,38,10
Amount surrendered during the year (March 2011)				...

Capital**Major Head:**

4401	Capital Outlay on Crop Husbandry			
Original				
Supplementary	3,81,85	3,81,85	3,86,47	4,62
Amount surrendered during the year (March 2011)				...

Notes & Comments:**Capital**

1. The expenditure exceeded the capital grant by ₹ 4.62 lakh (₹ 4,62,222); the excess requires regularisation.

Grant No. 48 HORTICULTURE - Concl'd.
(All Voted)

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

2. Excess occurred under:

(i)	4401	Capital Outlay on Crop Husbandry		
	190	Investment in Public Sector and Other Undertakings		
	01	Construction of Building		
	S		1,82.85	1,87.47
				4.62

Reasons for the excess was stated to be due to obtaining sanction of the scheme within the provision of fund and excess fund could not be released to the executing agencies as the department do not incur any expenditure directly.

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

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

Revenue

Major Head:

3425 Other Scientific
 Research

Original 6,58,00

Supplementary	19,11,65	25,69,65	23,48,06	-2,21,59
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Amount surrendered during the year (March 2011)				...
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Notes & Comments:

Revenue

1. In view of the overall saving of ₹ 2,21.59 lakh, supplementary provision for ₹ 19,11.65 lakh obtained during the year proved excessive.
2. No part of the available saving of ₹ 2,21.59 lakh was surrendered during the year.
3. Saving in the voted grant worked out to 8.62 percent.
4. Similar saving occurred during the year 2006-07 to 2009-10.

Grant No. 49 SCIENCE AND TECHNOLOGY - Concl'd.

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

5. Saving occurred mainly under:-

(i)	3425	Other Scientific Research			
	60	Others			
	600	Other Schemes			
	02	National E-Governance			
	O	5,46.00			
	S	15,30.65			
			20,76.65	18,55.65	-2,21.00

Reasons for final saving of ₹ 2,21.00 lakh were stated to be due to non-receipt of concurrence of the Finance Department in time.

(ii)	60	Others			
	200	Assistance to Other Scientific Bodies			
	01	Arunachal Pradesh State Council of Science and Technology			
	S	2,49.00			
	R	-21.00	2,28.00	2,28.00	...

Withdrawal of provision by ₹ 21.00 lakh through re-appropriation was stated to be due to less requirement of fund under 'Grants-in-aid'.

(iii)	3425	Other Scientific Research			
	60	Others			
	001	Direction and Administration			
	01	Establishment Expenses			
	O	1,12.00			
	S	94.00			
	R	21.00	2,27.00	2,26.41	-0.59

Augmentation of provision by ₹ 21.00 lakh through re-appropriation was stated to be due to more requirement of fund under 'Salaries'.

Reasons for final saving of ₹ 0.59 lakh were stated to be due to strict economy measures imposed by the Government on payment of LTC.

**Grant No. 50 SECRETARIAT ECONOMIC SERVICES
(All Voted)**

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

Revenue

Major Heads:

2575	Other Special Area Programmes			
3451	Secretariat- Economic Services			
Original	6,69,53,50			
Supplementary	6,69,53,50	6,10,32	-6,63,43,18	
Amount surrendered during the year (March 2011)			6,62,29,15	

Capital

Major Head:

4070	Capital Outlay on Other Administrative Services			
Original	12,00,00,00			
Supplementary	12,00,00,00	3,94,13	-11,96,05,87	
Amount surrendered during the year (March 2011)			1,97,08,60	

Notes & Comments:

Revenue

1. Out of the original provision of ₹ 669,53.50 lakh, expenditure of ₹ 6,10.32 lakh was incurred leaving a huge saving of ₹ 6,63,43.18 lakh in the Revenue grant. Huge saving as given in Table below occurring under this Grant year after year indicate lack of foresight in preparing Budget Estimate:

(In lakh of Rupees)

Year	Provision	Expenditure	Saving	Surrender
2006-07	368,55.40	40,31.76	328,23.64	615,76.74
2007-08	554,31.94	31,08.75	523,23.19	500,96.06
2008-09	1182,72.06	3,44.11	1179,27.95	1166,62.35
2009-10	795,44.48	10,49.82	784,94.66	788,49.56

Grant No. 50 SECRETARIAT ECONOMIC SERVICES - Contd.

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

Original provision could have been made after proper assessment of requirement instead of surrendering the unutilised at the fag end of the financial year.

2. Out of the available saving of ₹ 6,63,43.18 lakh, ₹ 6,62,29.15 lakh was surrendered in March, 2011.

3. Saving in the grant worked out to 99.08 percent.

4. Saving occurred mainly under:-

(i)	3451	Secretariat- Economic Services			
	090	Secretariat			
	01	Establishment Expenses			
		O	6,67,69.70		
		R	-6,63,75.53	3,94.17	3,53.14
					-41.03

Withdrawal of net provision of ₹ 6,63,75.53 lakh was the result of decrease of ₹ 662,29.15 lakh through surrender mainly from other charges without stating any reason, ₹ 2,73.98 lakh through re-appropriation stated to be mainly due to requirement of less fund under other charges and increase of ₹ 1,27.60 lakh stated to be mainly due to requirement of more fund towards office expenses and minor works.

Reasons for the final saving have not been intimated (February, 2012).

(ii)	3451	Secretariat- Economic Services			
	101	Planning Commission / Planning Board			
	01	Planning Board			
		O	12.50		
		R	-12.50	...	...

Entire provision was withdrawal through re-appropriation stated to be due to less requirement of fund.

Grant No. 50 SECRETARIAT ECONOMIC SERVICES - Contd.

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

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

(i)	3451	Secretariat- Economic Services			
	102	District Planning Machinery			
	01	Establishment Expenses of District Planning			
	O	1,63.00			
	R	63.55	2,26.55	2,23.81	-2.74

Augmentation of provision by ₹ 63.55 lakh through re-appropriation was stated to be mainly due to requirement of more towards salaries and minor works.

(ii)	2575	Other Special Area Programmes			
	60	Others			
	800	Other Expenditure			
	01	Border Area Development Programme			
	R	98.63	98.63	30.63	-68.00

Creation of provision of ₹ 98.63 lakh through re-appropriation stated to be due to requirement of more fund towards other charges.

Reasons for the final saving at Sl. No.(i) and (ii) above have not been intimated (February, 2012).

Capital:

1. Out of the original provision of ₹ 12,00,00.00 lakh, expenditure of only ₹ 3,94.13 lakh was incurred leaving a huge amount of ₹ 11,96,05.87 lakh as saving in the capital grant. Budget estimate are requirement to be made on the basis of assessment of requirement of fund

2. Out of the overall saving of ₹ 11,96,05.87 lakh, ₹ 1,97,08.60 lakh was surrendered in March 2011.

3. Saving in the Capital grant worked out to 99.67 percent.

Grant No. 50 SECRETARIAT ECONOMIC SERVICES - Contd.

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

4. Saving occurred mainly under:-

(i)	04 State Plan Schemes			
	4070 Capital Outlay on Other Administrative Services			
	800 Other Expenditure			
	10 Schemes under ACA/SPA/PM Package			
		O 12,00,00.00		
		R -1,98,89.10	10,01,10.90	84.60 -10,00,26.30

Withdrawal of provision of ₹ 1,97,08.60 lakh through surrendered was made from other charges without stating any reason. Further withdrawal of ₹ 1,80.50 lakh through re-appropriation was made stated to be due to less requirement of fund under other charges.

Reasons for the huge find saving have not been intimated (February, 2012).

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

(i)	04 State Plan Schemes			
	4070 Capital Outlay on Other Administrative Services			
	800 Other Expenditure			
	04 Schemes under ACA/SPA			
		R 60.00	60.00	1,86.83 1,26.83

Creation of provision by re-appropriation was stated to be due to requirement of fund towards other charges.

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

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

(ii)	4070	Capital Outlay on Other Administrative Services			
	800	Other Expenditure			
	02	Creation of Assets			
	R	1,20.50	1,20.50	1,22.70	2.20

Creation of provision by re-appropriation was stated to be due to requirement of fund towards major works.

Reasons for the final excess at Sl. Nos. (i) and (ii) above have not been intimated (February, 2012).

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

	Total grant		Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Head:				
2205	Art and Culture			
Original	3,08,59			
Supplementary	1,61,11	4,69,70	4,69,70	...
Amount surrendered during the year (March 2011)				...
Capital				
Major Head:				
4202	Capital Outlay on Education, Sports, Art and Culture			
Original				
Supplementary	49,75	49,75	49,75	...
Amount surrendered during the year (March 2011)				...

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Head:				
2204	Sports and Youth Services			
Original	2,82,93			
Supplementary	19,94,12	22,77,05	22,62,30	-14,75
Amount surrendered during the year (March 2011)				...
Capital				
Major Head:				
4202	Capital Outlay on Education, Sports, Art and Culture			
Original	2,00,62			
Supplementary	10,34,42	12,35,04	11,84,78	-50,26
Amount surrendered during the year (March 2011)				...

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

	Total grant		Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Head:				
2070	Other Administrative Services			
Original	4,44,28			
Supplementary	4,46,02	8,90,30	7,50,45	-1,39,85
Amount surrendered during the year (March 2011)				6,30

Capital**Major Head:**

4070	Capital Outlay on Other Administrative Services			
Original	5,00			
Supplementary	45,00	50,00	41,49	-8,51
Amount surrendered during the year (March 2011)				29,51

Notes & Comments:**Revenue**

1. In view of the overall saving of ₹ 1,39.85 lakh supplementary provision of ₹ 4,46.02 lakh obtained in March, 2011 proved excessive.
2. Out of the available saving of ₹ 1,39.85 lakh, ₹ 6.30 lakh only was surrendered in March, 2011.
3. Saving in the grant worked out to 15.70 percent.
4. Similar saving occurred during the year 2006-07 to 2008-09.

Grant No. 53 FIRE PROTECTION AND CONTROL - Contd.

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

5. Saving occurred mainly under:-

(i)	03 Centrally Sponsored Schemes				
	2070 Other Administrative Services				
	800 Other Expenditure				
	10 Modernisation of Fire Service				
	S	1,92.00			
			1,92.00	89.27	-1,02.73

Reasons for huge saving have not been intimated (February, 2012).

(ii)	108 Fire Protection and Control				
	01 Protection and Control				
	O	4,39.71			
	S	2,52.59			
	R	-6.30	6,86.00	6,55.19	-30.81

Withdrawal of provision of ₹ 6.30 lakh through surrender from clothing and tent age was made without stating any reason.

Reasons for the final saving have not been intimated (February, 2012).

Grant No. 53 FIRE PROTECTION AND CONTROL - Concl'd.

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

Capital

1. In view of the overall saving of ₹ 8.51 lakh, supplementary provision of ₹ 45.00 lakh obtained in March, 2011 proved excessive.

2. Out of the available saving of ₹ 8.51 lakh, and amount of ₹ 29.51 lakh was anticipated and surrendered in March, 2011 which proved unjustified.

3. Saving in the capital grant worked out to 17.02 percent.

4. Saving occurred under:-

(i)	4070	Capital Outlay on Other Administrative Services				
	800	Other Expenditure				
	02	Creation of Assets				
		O	5.00			
		S	45.00			
		R	-29.51	20.49	41.49	21.00

Withdrawal of provision of ₹ 29.51 lakh through surrendered from motor vehicle was made without stating any reason. Reasons for the final excess have not been intimated (February, 2012).

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

	Total grant		Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2039 State Excise				
Original	5,99,21			
Supplementary	3,28,91	9,28,12	8,02,91	-1,25,21
Amount surrendered during the year (March 2011)				...

Capital**Major Head:**

4047 Capital Outlay on Other Fiscal Services				
Original				
Supplementary	1,73,25	1,73,25	3,31,24	1,57,99
Amount surrendered during the year (March 2011)				...

Notes and Comments:**Revenue**

1. In view of the overall saving of ₹ 1,25.21 lakh, in the grant, the supplementary provision of ₹ 3,28.91 lakh obtained in March, 2011 proved excessive.
2. No part of the overall saving of ₹ 1,25.21 lakh was surrendered during the year.
3. Saving in the voted Grant worked out to 13.49 percent.
4. Similar saving occurred during the years 2006-07 to 2009-2010.

Grant No. 54 STATE TAX AND EXCISE - Concl'd.

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

5. Saving occurred mainly under

(i)	03 Centrally Sponsored Schemes			
	2039 State Excise			
	800 Other Expenditure			
	01 Mission mode Project for Computerisation Taxes			
	S	75.00	75.00	...
				-75.00

Reasons for non utilization of the entire provision have not been intimated (February, 2012).

(ii)	001 Direction and Administration			
	02 District Establishment			
	O	4,16.89		
	S	97.71	5,14.60	4,60.70
				-53.90

Specific reasons for final saving have not been intimated (February, 2012).

Capital

1. Expenditure exceeded the Capital grant by ₹ 1,57.99 lakh (₹1,57,99,040); the excess require regularization.

2. In view of the excess of ₹ 1,57.99 lakh, supplementary provision of ₹ 1,73.25 lakh obtained in March, 2011 proved inadequate

3. Excess occurred mainly under:-

(i)	4047 Capital Outlay on Other Fiscal Services			
	039 State Excise			
	02 Scheme under SPA/ACA			
	S	1,49.25	1,49.25	3,07.24
				1,57.99

Reasons for final excess have not been intimated (February, 2012).

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

	Total grant		Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Head:				
2075	Miscellaneous General Services			
Original	83,63			
Supplementary	31,63	1,15,26	96,35	-18,91
Amount surrendered during the year (March 2011)				...

Notes & Comments:**Revenue:**

1. In view of the final saving of ₹ 18.91 lakh, supplementary provision by ₹ 31.63 lakh obtained during the year proved excessive.

2. No part of the available saving of ₹ 18.91 lakh was surrendered during the year.

3. Saving in the voted grant worked out to 16.40 per cent.

4. Saving occurred mainly under:-

(i)	2075	Miscellaneous General Services			
	103	State Lotteries			
	01	Establishment Expenses			
		O	83.63		
		S	31.63		
			1,15.26	96.35	-18.91

Reasons for final saving of ₹ 18.91 lakh were stated to be due to the fact that the process of appointment of distributors is under sub-judice.

Similar saving occurred during the year 2006-07 to 2009-10.

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

		Total grant		Actual expenditure	Excess + Saving -
(In thousand of rupees)					
Revenue					
Major Head:					
3452	Tourism				
Original		3,48,70			
Supplementary		2,83,93	6,32,63	6,33,25	62
Amount surrendered during the year (March 2011)					...

Capital**Major Head:**

5452	Capital Outlay on Tourism				
Original		27,64,87			
Supplementary		25,47,56	53,12,43	33,65,54	-19,46,89
Amount surrendered during the year (March 2011)					...

Notes and Comments:**Revenue**

1. The expenditure exceeded the Revenue grant by ₹ 0.62 lakh (₹ 62,277); the excess requires regularisation.
2. In view of the overall excess of ₹ 0.62 lakh, Supplementary provision of ₹ 2,83.93 lakh proved inadequate.

Grant No. 56 TOURISM - Contd.

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

3. Apart from excess of ₹ 0.62 lakh under MH 4352- Tourism-80-001-01- Establishment Expenses (Provision: ₹ 2,77.42 lakh; Expenditure: ₹ 2,78.04 lakh) under Non Plan significant excess occurred mainly under:

(i) 03 Centrally Sponsored

Schemes

3452	Tourism
80	General
800	Other Expenditure
27	Reh Festival

S	2.00			
R	23.00	25.00	25.00	...

Augmentation of provision of ₹ 23.00 lakh through re-appropriation was stated to be due to requirement of more fund towards other charges.

(ii) 08 Central Plan

Schemes (Fully funded by Central Government)

3452	Tourism
80	General
800	Other Expenditure
26	Penjik Cholo Festival

S	6.93			
R	8.07	15.00	15.00	...

Augmentation of provision by ₹ 8.07 lakh through re-appropriation was stated to be due to more requirement of fund towards other charges.

(iii) 04 Development of Rural

Tourism at Rego

S	5.00			
R	4.93	9.93	9.93	...

Augmentation of provision of ₹ 4.93 lakh through re-appropriation was stated to be due to more requirement of fund towards other charges.

Grant No. 56 TOURISM - Contd.

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

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

(i)	03 Centrally Sponsored Schemes				
	80 General				
	800 Other Expenditure				
	22 Capacity Building For Service Providers				
	O	17.66			
	S	2.00			
	R	-16.81	2.85	2.85	...
(ii)	08 Central Plan Schemes(Fully funded by Central Government)				
	3452 Tourism				
	80 General				
	800 Other Expenditure				
	14 Brahmaputra Darshan Festival				
	O	16.00			
	R	-16.00	...	...	...

Withdrawal of provision by ₹ 16.81 lakh at Sl.No. (i) and ₹ 16.00 lakh(entire provision) through re-appropriation at Sl. No. (ii) above were stated to be due to less requirement of fund under other charges.

Grant No. 56 TOURISM - Contd.

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

Capital:

1. In view of the overall saving of ₹ 19,46.89 lakh, supplementary provision of ₹ 25,47.56 lakh obtained in March, 2011 proved excessive.

2. No part of the overall saving ₹ 19,46.89 lakh was surrendered during the year.

3. Saving in the Capital grant worked out to 36.64 percent.

4. Saving occurred mainly under:-

(i)	08 Central Plan Schemes(Fully funded by Central Government)				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	101 Tourist Centre				
	02 Construction of eco-tourism at Tego Gamlin				
	S	6,20.52			
	R	-3,24.00	2,96.52	54.31	-2,42.21

Withdrawal of provision of ₹ 3,24.00 lakh through re-appropriation was stated to be due to less requirement of fund under major works.

Reasons for the final saving have not been intimated (February, 2012).

(ii)	03 Centrally Sponsored Schemes				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	91 Construction of Tourist Lodge at Sagalee				
	O	2,66.53			
	R	-2,66.53	...	...	...

Grant No. 56 TOURISM - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iii)	03 Centrally Sponsored Schemes			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	92 Construction of Tourist Lodge at Raikjirjo			
	O	2,66.50		
	R	-2,66.50	...	...
(iv)	03 Centrally Sponsored Schemes			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	93 Construction of Tourist Lodge at Pode Dumbung			
	O	2,66.50		
	R	-2,66.50	...	...
(v)	08 Central Plan Schemes(Fully funded by Central Government)			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	69 Restoration and Preservation of Historical Heritage of Stone Rampart at Yabgo Dambuk of A.P.			
	O	1,88.76		
	R	-1,88.76	...	...

Grant No. 56 TOURISM - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(vi)	08 Central Plan Schemes(Fully funded by Central Government)			
	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	70 Tourist Resort at Holloangi in Papumpare			
	O	1,88.76		
	R	-1,88.76	...	...
(vii)	73 Construction of Tourism Complex at Mayudia, Lower Dibang Valley			
	O	1,88.76		
	R	-1,88.76	...	...
(viii)	76 Development and Improvement of Geykar Sinyi			
	O	1,88.76		
	R	-1,88.76	...	...
(ix)	94 Construction of Cafeteria-cum-picnic at Dugi			
	O	1,88.76		
	R	-1,88.76	...	...
(x)	97 Development of Rural tourism at Nampoong and Rima Putok			
	O	1,88.76		
	R	-1,88.76	...	...

Withdrawal of the entire provision in above 9 (cases) at Sl. No. (ii) to (x) through re-appropriation were stated to be due to less requirement of fund under major works.

Grant No. 56 TOURISM - Contd.

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

(xi)	03 Centrally Sponsored Schemes			
	80 General			
	800 Other Expenditure			
	01 Construction of Building			
	S	3,22.09	3,22.09	2,53.83 -68.26

Reasons for the final saving have not intimated (February, 2012).

(xii)	08 Central Plan Schemes(Fully funded by Central Government)			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	96 Construction of Tourist Lodge at Aliney			
	O	1,88.76		
	R	-1,33.14	55.62	55.62 ...

Withdrawal of provision of ₹ 1,33.14 lakh through re-appropriation was stated to due to less requirement of fund under major works.

(xiii)	08 Central Plan Schemes(Fully funded by Central Government)			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	82 Development of tourist resort at Patila			
	S	3,00.00		
	R	9.00	3,09.00	1,88.20 -1,20.80

Augmentation of provision of ₹ 9.00 lakh through re-appropriation was stated to be due to more requirement of fund towards major works.

Reasons for final saving have not been intimated (February, 2012).

Grant No. 56 TOURISM - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(xiv)	08 Central Plan Schemes (Fully funded by Central Government)			
	01 Tourist Infrastructure			
	101 Tourist Centre			
	01 Preservation of Historical ruin at Kecker Monying			
	S	1,00.00		
	R	2,13.18	3,13.18	...
				-3,13.18

Augmentation of provision by ₹ 2,13.18 lakh through re-appropriation was stated to be due to more requirement of fund towards major works.

Reasons for non-utilisation of entire remaining provision have not been intimated (February, 2012).

(xv)	08 Central Plan Schemes (Fully funded by Central Government)			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	05 Construction of Tourist lodge at Tribin			
	S	2,65.82		
	R	77.86	3,43.68	1,70.02
				-1,73.66

Augmentation of provision by ₹ 77.86 lakh through re-appropriation was stated to be due to more requirement of fund towards major works.

Reasons for the final saving have not been intimated (February, 2012).

Grant No. 56 TOURISM - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(xvi)	08 Central Plan Schemes(Fully funded by Central Government)			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	95 Construction of Tourist lodge at Tengapani			
	O	1,88.76		
	R	-94.90	93.86	93.86 ...

Withdrawal of provision of ₹ 94.90 lakh through re-appropriation was stated to be due to less requirement of fund under major works.

(xvii)	08 Central Plan Schemes(Fully funded by Central Government)			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	71 Construction of Tourist complex at Bishmarknagar			
	S	3,00.00		
	R	50.22	3,50.22	1,85.64 -1,64.58

Augmentation of provision by ₹ 50.22 lakh through re-appropriation was stated to be due to more requirement of fund towards major works.

Reasons for the final saving have not been intimated (February, 2012).

Grant No. 56 TOURISM - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(xviii)	08 Central Plan Schemes(Fully funded by Central Government)			
	01 Tourist Infrastructure			
	101 Tourist Centre			
	03 Development of Double cultural centre at Lumla			
	S	50.22		
	R	2,03.26	2,53.48	...
				-2,53.48

Augmentation of provision by ₹ 2,03.26 lakh through re-appropriation was stated to be due to more requirement of fund towards major works.

Reasons for the non-utilisation of entire grant have not been intimated (February, 2012).

5. Saving mentioned at note 4 in the foregoing pages were partly offset by excess mainly under:-

(i)	08 Central Plan Schemes(Fully funded by Central Government)				
	01 Tourist Infrastructure				
	101 Tourist Centre				
	04 Construction of Convention Centre at Mechuka				
	S	41.66			
	R	2,24.45	2,66.11	1,06.20	-1,59.91

Augmentation of provision by ₹ 2,24.45 lakh through re-appropriation was stated to be due to more requirement of fund towards major works.

Reasons for the final saving have not been intimated (February, 2012).

Grant No. 56 TOURISM - Contd.

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

6. Instances of incurring expenditure against provision created by re-appropriation as given below have been noticed which also contributed to partly offsetting the saving mentioned at note 4. These provision created by re-appropriation without the knowledge of the Legislative may be treated as 'New Service' subject to reporting to the Legislative and certain prescribed limitations in expenditure.

(i)	08 Central Plan Schemes(Fully funded by Central Government)				
	01 Tourist Infrastructure				
	101 Tourist Centre				
	07 Development of adventure tourism at Jote Poma				
	R	3,09.64	3,09.64	2,76.12	-33.52
(ii)	08 Central Plan Schemes(Fully funded by Central Government)				
	01 Tourist Infrastructure				
	101 Tourist Centre				
	06 Development of tourism activities at Yazali				
	R	2,78.66	2,78.66	1,88.55	-90.11
(iii)	08 Central Plan Schemes(Fully funded by Central Government)				
	01 Tourist Infrastructure				
	101 Tourist Centre				
	09 Development of park angling & picnic				
	R	1,77.34	1,77.34	1,76.14	-1.20

Grant No. 56 TOURISM - Contd.

Serial number	Head	Total grant		Actual expenditure	Excess + Saving -
(In lakh of rupees)					
(iv)	03 Centrally Sponsored Schemes				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	05 Construction of Tourist lodge at Tribin				
	R	1,55.94	1,55.94	1,55.94	...
(v)	08 Central Plan Schemes(Fully funded by Central Government)				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	68 Development of Tourism Circuit Dirak-Wakro-Tezu-Hayuliang-Walong				
	R	1,54.46	1,54.46	1,54.46	...
(vi)	08 Central Plan Schemes(Fully funded by Central Government)				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	72 Development of Tourism Circuit Itanagar-Ziro Daporijo-Basar				
	R	1,51.97	1,51.97	1,51.97	...

Grant No. 56 TOURISM - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(vii)	08 Central Plan Schemes(Fully funded by Central Government)			
	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	80 Construction of Tourist lodge at Seppa			
	R	81.02	81.02	81.02 ...
(viii)	08 Central Plan Schemes(Fully funded by Central Government)			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	77 Development of Tourist Complex at Tuting			
	R	71.70	71.70	71.67 -0.03
(ix)	08 Central Plan Schemes(Fully funded by Central Government)			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	79 Development of Tourism Infrastructure near Seijusa			
	R	67.30	67.30	67.30 ...

Grant No. 56 TOURISM - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(x)	08 Central Plan Schemes(Fully funded by Central Government)			
	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	101 Tourist Centre			
	05 Development of Rural Tourism at Nampoong			
	R	51.73	51.73	51.73 ...
(xi)	03 Centrally Sponsored Schemes			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	58 Construction of Multipurpose Hall at Pasighat			
	R	32.20	32.20	32.20 ...
(xii)	08 Central Plan Schemes(Fully funded by Central Government)			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	99 Development of Rural Tourism at Ligu Village			
	R	13.20	13.20	13.20 ...

Grant No. 56 TOURISM - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(xii)	08 Central Plan Schemes(Fully funded by Central Government)			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	81 Construction of Tourist lodge at Tasam Moring Near Bameng			
	R	10.15	10.15	10.15 ...

Creation of provision at Sl. NO. 6(i) to (xiii) through re-appropriation were stated to be due to requirement of fund towards major works.

Reasons for the fund saving at Sl. No. (i) to (iii)&(viii) have not been intimated (February, 2012).

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

	Total grant		Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2217 Urban Development				
Original	7,42,98			
Supplementary	75,00	8,17,98	6,93,94	-1,24,04
Amount surrendered during the year (March 2011)				42,15

Capital

Major Heads:

4217 Capital Outlay on Urban Development				
Original	1,40,66,26			
Supplementary	35,74,48	1,76,40,74	1,20,83,61	-55,57,13
Amount surrendered during the year (March 2011)				...

Notes & Comments:

Revenue

1. As the actual expenditure did not come up even to the Original provision of ₹ 7,42.98 lakh supplementary provision of ₹ 75.00 lakh obtained in March,2011 proved excessive.
2. Out of the overall saving of ₹ 1,24.04 lakh, only ₹ 42.15 lakh was surrendered during the year.
3. Saving in the voted grant worked out to 15.16 percent.
4. Similar saving occurred during the years 2006-07 to 2009-10.

Grant No. 57 URBAN DEVELOPMENT - Contd.

5. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakh of rupees)					
(i)	05 Finance Commission Recommendations				
	2217 Urban Development				
	80 General				
	191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.				
	01 Grants-in-aid to Local Bodies				
	O	2,97.00			
	S	75.00			
	R	-2,97.00	75.00	...	-75.00

withdrawal of provision of ₹ 2,54.85 lakh through re-appropriation were stated to be due to less requirement of fund under 'Grants-in-aid' and further decrease of ₹ 42.15 lakh through surrender under 'Grants-in-aid' was made without stating any reason.

Reasons for the final saving were stated to be late allocation of grant.

(ii)	2217 Urban Development				
	80 General				
	001 Direction and Administration				
	01 Establishment Expenses				
	O	4,00.98			
	R	2,39.85	6,40.83	6,34.63	-6.20

Augmentation of provision of ₹ 2,39.85 lakh was the net effect of increase through re-appropriation mainly under 'Salaries' and 'Motor Vehicle' stated to be due to more requirement of fund and decrease mainly under 'Wages' and 'Office Expenses' stated to be due to less requirement of fund.

Reasons for the final saving have not been intimated (February, 2012).

Grant No. 57 URBAN DEVELOPMENT - Contd.

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

6. Saving mentioned at Note 5 offset by excess mainly under:-

(i)	2217	Urban Development			
	80	General			
	800	Other expenditure			
	02	Collection of Solid Waste Management			
	O	45.00			
	R	15.00	60.00	59.31	-0.69

Augmentation of provision of ₹ 15.00 lakh through re-appropriation was stated to be due to non-receipt of fund under 'Other Charges'.

Reasons for the final saving of ₹ 0.69 lakh have not been intimated (February, 2012).

Capital:

1. As the overall expenditure did not come up to the Original provision of ₹ 1,40,66.26 lakh supplementary provision of ₹ 35,74.48 lakh obtained in March,2011 proved excessive.

2. No part of the overall saving of ₹ 55,57.13 lakh was surrendered during the year.

3. Saving in the voted grant worked out to 31.59 percent.

4. Similar saving occurred during the years 2006-07 to 2009-10.

Grant No. 57 URBAN DEVELOPMENT - Contd.

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

5. Saving occurred mainly under:-

(i)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	59 Sub-mission on Basic Services to Urban Poor Under JNNURM				
	O	62,82.13			
	R	-52,67.32	10,14.81	10,14.81	...

Withdrawal of provision of ₹ 52,67.32 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other Charges'(P).

(ii)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	64 Sub mission on Urban Infrastructure, JNNURM				
	O	19,51.21			
	R	-6,30.94	13,20.27	13,14.97	-5.30

Withdrawal of provision of ₹ 6,30.94 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other Charges'(P).

Reasons for the final saving of ₹ 5.30 lakh have not been intimated (February, 2012).

Grant No. 57 URBAN DEVELOPMENT - Contd.

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

(iii)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	09 Development of Naharlagun Town				
	O	3,44.38			
	R	-3,44.38	...	...	...
(iv)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	15 Development of Seppa Town				
	O	7,48.60			
	R	-2,68.10	4,80.50	4,80.21	-0.29

Withdrawal of provision of ₹ 2,68.10 lakh was the net effect of increase of ₹ 3,15.00 lakh through re-appropriation under 'Other Charges'(P) under detailed head 'storm water drainage at Seppa' were stated to be due to more requirement of fund and decrease of ₹ 5,83.10 lakh under 'Other charges' under detailed head 'infrastructure development of Seppa' stated to be due to less requirement of fund.

Reasons for the final saving have not been intimated (February, 2012).

(v)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	55 Municipal Solid Waste Management in Itanagar				
	O	2,55.30			
	R	-2,55.30	...	...	...

Grant No. 57 URBAN DEVELOPMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(vi)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	29 Development of Along Town			
	O	2,12.51		
	R	-2,12.51	...	...
(vii)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	52 Storm Water Drainage Scheme at Naharlagun			
	O	2,07.64		
	R	-2,07.64	...	...
(viii)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	27 Development of Daporijo Town			
	O	2,78.77		
	R	-2,05.58	73.19	73.19 ...

Withdrawal of provision of 2,05.58 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other charges' (P).

Grant No. 57 URBAN DEVELOPMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ix)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	08 Development of Yingkiong Town			
	O	1,88.96		
	R	-1,88.96	...	...
(x)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	31 Development of Basar Town			
	O	1,41.81		
	R	-1,41.81	...	...
(xi)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	18 Development of Roing Town			
	O	1,50.39		
	R	-1,26.58	23.81	23.81 ...

Withdrawal of provision of 1,26.58 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other charges' (P).

Grant No. 57 URBAN DEVELOPMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(xii)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	44 Construction of Shopping Complex at Namsai			
	O	1,02.97		
	R	-1,02.97	...	...
(xiii)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	66 Storm water drainage Anini			
	O	1,00.76		
	R	-1,00.76	...	...
(xiv)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	21 Development of Khonsa Town			
	O	2,21.66		
	R	-94.33	1,27.33	1,27.33 ...

Withdrawal of provision of ₹ 94.33 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other Charges' (P).

Grant No. 57 URBAN DEVELOPMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakh of rupees)					
(xv)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	47 Construction of Cultural Hall at Yingkiong				
	O	92.47			
	R	-92.47	...	...	...
(xvi)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	53 Infrastructure Development of Secondary School at Koloriang				
	O	86.76			
	R	-86.76	...	...	...
(xvii)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	42 Construction of Shopping Complex at Tezu				
	O	86.69			
	R	-86.69	...	...	...

Grant No. 57 URBAN DEVELOPMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakh of rupees)					
(xviii)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	48 Development of Parking Places at Pasighat				
	O	83.89			
	R	-83.89	...	...	...
(xix)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	43 Storm Water Drainage at Namsai				
	O	69.53			
	R	-69.53	...	...	...
(xx)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	63 Construction of Shopping complex at Tawang				
	O	68.08			
	R	-68.08	...	...	...

Grant No. 57 URBAN DEVELOPMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakh of rupees)					
(xxi)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	45 Construction of Guest House at Sagalee				
	O	63.39			
	R	-63.39	...	...	...
(xxii)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	40 Construction of Guest House at Hawaii				
	O	41.90			
	R	-41.90	...	...	...
(xxiii)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	32 Infrastructure Development at Tawang				
	O	1,78.83			
	R	-40.59	1,38.24	1,37.92	-0.32

Withdrawal of provision of ₹ 40.59 lakh through re-appropriation was stated to be due to less requirement of fund 'other charges' (P).

Reasons for final saving have not been intimated (February, 2012).

Grant No. 57 URBAN DEVELOPMENT - Contd.

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

(xxiv)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	14 Development of Changlang Town				
	O	1,11.84			
	R	-40.57	71.27	71.28	0.01

Withdrawal of provision of ₹ 40.57 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other charges'(P).

Reasons for final excess have not been intimated (February, 2012).

(xxv)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	41 Construction of Parking Place at Hawai				
	O	38.73			
	R	-38.73	...	...	...

(xxvi)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	65 Solid Waste Management, Jairampur				
	O	91.50			
	R	-33.80	57.70	57.70	...

Withdrawal of provision of ₹ 33.80 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other charges'(P).

Grant No. 57 URBAN DEVELOPMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(xxvii)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	33 Up gradation of Road Network in Tawang Township			
	O	32.66		
	R	-32.66	...	...
(xxviii)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	62 Improvement of Roads Link Network at Jairampur			
	O	2,12.69		
	R	-30.10	1,82.59	1,82.59 ...
Withdrawal of provision of ₹ 30.10 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other charges'(P).				
(xxix)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	46 Crematory cum Burial Ground at Yingkiong			
	O	25.26		
	R	-25.26	...	...

Grant No. 57 URBAN DEVELOPMENT - Contd.

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

(xxx)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	56 Capacity Building Activities of BSUP and IHSDP under JNNURM				
	O	28.50			
	R	-23.96	4.54	4.52	-0.02

Withdrawal of provision of ₹ 23.96 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other charges'(P).

Reasons for final saving have not been intimated (February, 2012).

(xxxii)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	69 Construction of Boundary wall at NERIST				
	O	28.50			
	R	-22.33	6.17	6.16	-0.01

Withdrawal of provision of ₹ 22.33 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other charges'(P).

Reasons for final saving have not been intimated (February, 2012).

Grant No. 57 URBAN DEVELOPMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(xxxii)	4217	Capital Outlay on Urban Development		
	60	Other Urban Development Schemes		
	001	Direction and Administration		
	03	Procurement of Assets		
	O	2,14.00		
	S	2,20.30		
			4,34.30	4,22.11
				-12.19

Reasons for final saving were stated to be due to temporary vacancy of 25 NOS of plan posts.

Entire budget provision aggregating to ₹ 22,43.69 lakh at Sl. No. (iii), (v) to (vii), (ix),(x), (xii), (xiii), (xv) to (xxii), (xxv), (xxvii) and (xxix) was withdrawn through re-appropriation stated to be due to less requirement of fund.

6. Saving mentioned Note. 5 were partly offset by excess mainly under:-

(i)	04	State Plan Schemes			
	4217	Capital Outlay on Urban Development			
	60	Other Urban Development Schemes			
	800	Other Expenditure			
	61	Schemes under ACA/SPA			
	O	1,08.30			
	S	21,04.18			
	R	66,64.77	88,77.25	33,68.66	-55,08.59

Augmentation of provision of ₹ 66,64.77 lakh through re-appropriation was stated to be due to more requirement of fund mainly under 'Other charges'(P).

Reasons for final saving were stated to be mainly due to work of "A/A and E/S".

Grant No. 57 URBAN DEVELOPMENT - Contd.

Serial number	Head	Total grant		Actual expenditure	Excess + Saving -
(In lakh of rupees)					
(ii)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	54 Residential Building for Employed Women at Naharlagun				
	R	4,83.34	4,83.34	4,83.34	...
(iii)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	81 Improvement of Road Network, Boleng				
	R	2,29.19	2,29.19	2,29.19	...
(iv)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	84 C/o Shopping Complex Hostel at Ziro				
	R	1,80.81	1,80.81	1,80.36	-0.45

Creation of provision of ₹1,80.81 lakh through re-appropriation was stated to be due to more requirement of fund under 'Major Works'(P).

Reasons for final saving have not been intimated (February, 2012).

Grant No. 57 URBAN DEVELOPMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(v)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	20 Development of Pasighat Town			
	R	1,64.40	1,64.40	1,64.40 ...
(vi)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	83 C/o Shopping Complex & Hostel at Pasighat			
	R	1,58.27	1,58.27	1,58.27 ...
(vii)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	80 Construction of Working Women Hostel, Hawaii			
	R	1,52.35	1,52.35	1,52.35 ...
(viii)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	85 C/o Shopping Complex & Unemployed Women Hostel at Jairampur			
	R	1,51.98	1,51.98	1,51.98 ...

Grant No. 57 URBAN DEVELOPMENT - Contd.

Serial number	Head	Total grant		Actual expenditure	Excess + Saving -
(In lakh of rupees)					
(ix)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	79 Improvement of Internal Township Road Doimukh				
	R	1,50.69	1,50.69	1,50.69	...
(x)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	68 Infrastructure Development of Sagalee				
	R	1,27.87	1,27.87	1,27.87	...
(xi)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	74 Construction of Shopping Complex at Basar				
	O	1,56.52			
	R	1,27.48	2,84.00	2,84.00	...

Augmentation of provision of ₹ 1,27.48 lakh was the net effect of increase of ₹ 1,77.94 lakh through re-appropriation under 'other charges'(P) under the detailed head 'C/o shopping complex women hostel, Basar' stated to be due to be more requirement of fund and decrease of ₹ 50.96 lakh under 'Other charges'(P) under the detailed head 'C/o shopping complex at Basar' stated to be due to less requirement of fund.

Grant No. 57 URBAN DEVELOPMENT - Concl'd.

Serial number	Head	Total grant		Actual expenditure	Excess + Saving -
(In lakh of rupees)					
(xii)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	78 C/o Multipurpose Cultural hall at Sagalee				
	R	1,27.20	1,27.20	1,27.20	...
(xiii)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	82 C/o Hostel for Unemployed Women at Seppa				
	R	1,26.49	1,26.49	1,26.49	...
(xiv)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	58 Improvement of Road Network at Pasighat				
	O	1,97.04			
	R	1,04.15	3,01.19	3,01.18	-0.01

Augmentation of provision of ₹ 1,04.15 lakh through re-appropriation was stated to be due to more requirement of fund under 'Other charges'(P).

Reasons for final saving of ₹ 0.01 lakh have not been intimated (February, 2012).

Creation of provision aggregating to ₹ 18,71.78 lakh at Sl.No. (ii), (iii), (v) to (x), (xii) and (xiii) through re-appropriation was stated to be due to more requirement of fund.

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2058	Stationery and Printing			
2059	Public Works			
	Original	4,09,97		
	Supplementary	2,12,78	6,22,75	5,62,59
				-60,16
	Amount surrendered during the year (March 2011)			...

Capital**Major Head:**

4058	Capital Outlay on Stationery and Printing			
	Original			
	Supplementary	45,71	45,71	45,63
				-8
	Amount surrendered during the year (March 2011)			...

Notes & Comments:**Revenue**

1. In view of the overall saving of ₹ 60.16 lakh, supplementary provision of ₹ 2,12.78 lakh obtained in March, 2011 proved excessive.
2. No part of the overall saving of ₹ 60.16 lakh was surrendered during the year.
3. Saving in the voted grant worked out to 9.66 percent.

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

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

4. Saving occurred mainly under:-

(i)	2058 Stationery and Printing			
	103 Government Press			
	01 Establishment Expenses			
	O	3,72.97		
	S	70.58		
			4,43.55	3,88.09
				-55.46

Reasons for the final saving have not been intimated (February, 2012).

(ii)	2058 Stationery and Printing			
	103 Government Press			
	02 Establishment Expenses of Govt. Press			
	O	37.00		
	R	-8.35	28.65	29.50
				0.85

Withdrawal of provision of ₹ 8.35 lakh through re-appropriation was stated to be due to requirement of less fund mainly under other charges and overtime allowance.

While furnishing the reasons for the final excess, the department stated that the actual provision was ₹ 39.75 lakh instead of ₹ 28.65 lakh but the contention of the department is not tenable as the budget documents have been corrected by the Finance Department.

5. Reasons for final excess have not been intimated (February 2012).

(i)	04 State Plan Schemes			
	2058 Stationery and Printing			
	800 Other Expenditure			
	02 Scheme under Development & Printing			
	S	37.70		
	R	8.35	46.05	45.51
				-0.54

Augmentation of provision of ₹ 8.35 lakh through re-appropriation was stated to be due to requirement of more fund towards 'Other Charges'.

Reasons for the final saving have not been intimated (February, 2012).

**Grant No. 59 PUBLIC HEALTH ENGINEERING
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2059	Public Works			
2215	Water Supply and Sanitation			
Original	1,58,64,77			
Supplementary	11,22,62	1,69,87,39	1,18,48,44	-51,38,95
Amount surrendered during the year (March 2011)				47,73,16

Capital**Major Head:**

4215	Capital Outlay on Water Supply and Sanitation			
Original	10,12,80			
Supplementary	75,54,06	85,66,86	83,76,65	-1,90,21
Amount surrendered during the year (March 2011)				...

Notes & Comments:**Revenue**

1. As the expenditure did not come even up to the original provision supplementary provision of ₹ 11,22.62 lakh obtained in March, 2011 proved unjustified.
2. Out of the overall saving of ₹ 51,38.95 lakh, only ₹ 47,73.16 lakh was surrendered during the year.
3. Saving in the voted grant worked out to 30.25 percent.
4. Similar saving occurred during the years 2006-07 to 2009-10.

Grant No. 59 PUBLIC HEALTH ENGINEERING - Contd.

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

5. Saving occurred mainly under:-

(i)	03 Centrally Sponsored Schemes				
	2215 Water Supply and Sanitation				
	01 Water Supply				
	800 Other Expenditure				
	01 Accelerated Rural Water Supply Programmes				
	O	80,00.00			
	R	-63,24.10	16,75.90	16,66.39	-9.51

Withdrawal of provision by ₹ 15,50.94 lakh was stated to be due to less requirement of fund under 'Minor Works' (P) and further withdrawal of ₹ 47,73.16 lakh through surrender under 'Minor Works' was made without stating any reason.

Reasons for final saving of ₹ 9.51 lakh have not been intimated (February, 2012).

(ii)	03 Centrally Sponsored Schemes				
	01 Water Supply				
	800 Other Expenditure				
	15 Augmentation of Water Supply at Itanagar Phase-II				
	O	17,22.18			
	R	-16,22.18	1,00.00	1,00.00	...

Withdrawal of provision by ₹ 16,22.18 lakh through re-appropriation was stated to be due to less requirement of fund under 'Major Works'.

Grant No. 59 PUBLIC HEALTH ENGINEERING - Contd.

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

(iii)	03 Centrally Sponsored Schemes			
	01 Water Supply			
	800 Other Expenditure			
	12 Augmentation of Water Supply at Namsai/Seppa Township			
	O	3,00.00		
	R	-1,76.98	1,23.02	1,06.42 -16.60

Withdrawal of provision by ₹ 1,76.98 lakh through re-appropriation was stated to be due to less requirement of fund under 'Major Works'.

Reasons for final saving of ₹ 16.60 lakh have not been intimated (February, 2012).

(iv)	03 Centrally Sponsored Schemes			
	01 Water Supply			
	800 Other Expenditure			
	17 Implementation of Water Supply Scheme under Swajaldhara			
	O	78.00		
	R	-33.44	44.56	... -44.56

Withdrawal of provision of ₹ 33.44 lakh from 'Minor Works' through re-appropriation were made without stating any reason.

Reasons for non utilisation of the remaining provision have not been intimated (February, 2012).

(v)	01 Water Supply			
	800 Other Expenditure			
	16 Maintenance of Building			
	O	2,10.00		
	R	-10.00	2,00.00	2,00.00 ...

Withdrawal of provision by ₹ 10.00 lakh was the net effect of decrease of ₹ 1,50.00 lakh through re-appropriation reportedly due to less requirement of fund under 'Office Expenses'(P) and increase of ₹ 1,40.00 lakh stated to be due to more requirement of fund under 'Minor Works'(P).

Grant No. 59 PUBLIC HEALTH ENGINEERING - Contd.

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

6. Saving mentioned at Note 5 were partly offset by excess mainly under:

(i)	2215	Water Supply and Sanitation				
	01	Water Supply				
	102	Rural water supply programmes				
	01	Establishment Expenses				
	O	40,54.59				
	S	11,22.62				
	R	23,61.28	75,38.49	73,44.39	-1,94.10	

Augmentation of provision by ₹ 23,61.28 lakh was the net effect of increase of ₹ 23,64.28 lakh through re-appropriation stated to be due to more requirement of fund mainly under 'Salaries' and 'Wages' and decrease of ₹ 3.00 lakh under 'Overtime Allowances' without stating any reason.

Reasons for final saving of ₹ 1,94.10 lakh were stated to be due to non sanction of SPA schemes.

(ii)	01	Water Supply				
	102	Rural water supply programmes				
	02	Rural Pipe Water Supply Programme				
	O	15,00.00				
	R	9,84.30	24,84.30	23,83.28	-1,01.02	

Augmentation of Provision of ₹ 9,84.30 lakh through re-appropriation was stated to be due to more requirement of fund under 'Other Charges'.

Reasons for final saving of ₹ 1,01.02 lakh have not been intimated (February, 2012).

Grant No. 59 PUBLIC HEALTH ENGINEERING - Concl'd.

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

(iii)	03 Centrally Sponsored Schemes			
	01 Water Supply			
	800 Other Expenditure			
	14 Information Education Communication			
	R	22.50	22.50	22.50 ...

Creation of provision of ₹ 22.50 lakh towards 'Other Charges' through re-appropriation was made without stating any reason.

(iv)	05 Finance Commission Recommendations			
	2059 Public Works			
	60 Other Buildings			
	053 Maintenance and Repairs			
	01 Maintenance of Assets			
	R	15.00	15.00	15.00 ...

Creation of Provision of ₹ 15.00 lakh through re-appropriation towards 'Minor Works' was made without stating any reason.

(v)	03 Centrally Sponsored Schemes			
	2215 Water Supply and Sanitation			
	01 Water Supply			
	800 Other Expenditure			
	09 Monitoring and Investing Unit			
	R	10.46	10.46	10.46 ...

Creation of provision of ₹ 10.46 lakh through re-appropriation towards 'Minor Works' was made without stating any reason. Such creation of provision by re-appropriation mentioned at Note 5 (iii), (iv) and (v) is allowed to be treated as 'New Service' subject to the prescribed limits and report to the Legislature.

**Grant No. 60 TEXTILE AND HANDICRAFT
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2851	Village and Small Industries			
Original		16,34,61		
Supplementary		8,73,02	25,07,63	23,80,50
				-1,27,13
Amount surrendered during the year (March 2011)				...

Notes & Comments:

1. In view of the overall saving of ₹ 1,27.13 lakh, supplementary provision of ₹ 8,73.02 lakh obtained in March, 2011 proved excessive.
2. No part of overall saving of ₹ 1,27.13 lakh was surrendered during the year.
3. Similar saving occurred during the year 2007-08 to 2009-10.
4. Saving in the grant worked out to 5.06 percent.
5. Saving occurred mainly under:-

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
(i)	2851 Village and Small Industries			
	001 Direction and Administration			
	01 Establishment Expenses			
	O	12,77.53		
	S	3,24.35		
		16,01.88	14,80.29	-1,21.59

Reasons for final saving of ₹ 1,21.59 lakh have not been intimated (February, 2012).

Grant No. 60 Textile and Handicraft - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(ii)	08 Central Plan Schemes(Fully funded by Central Government)				
	800 Other Expenditure				
	13 Handloom Cluster Schemes				
	O	73.27			
	R	-73.27	...	...	...

Withdrawal of the entire original provision of ₹ 73.27 lakh through re-appropriation was stated to be due to non requirement of fund under 'Grants-in-aid'.

(iii)	08 Central Plan Schemes(Fully funded by Central Government)				
	800 Other Expenditure				
	05 Workshed-cum- Housing Scheme for Handloom Weaver				
	O	32.83			
	R	-22.98	9.85	9.85	...

Reduction in provision of ₹ 22.98 lakh through re-appropriation was stated to be due to less requirement of fund towards 'Grants-in-aid'.

(iv)	08 Central Plan Schemes(Fully funded by Central Government)				
	800 Other Expenditure				
	15 Integrated Handloom Development Scheme				
	O	1,74.81			
	R	57.30	2,32.11	2,32.10	-0.01

Augmentation of provision of ₹ 57.30 lakh through re-appropriation was stated to be due to more requirement of fund towards 'Grants-in-aid'.

Reasons for the final saving have not intimated (February, 2012).

Grant No. 60 Textile and Handicraft - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(v)	03 Centrally Sponsored Schemes				
	800 Other Expenditure				
	12 Reimbursement of Overtime to Handloom Agencies				
	S	1,25.01			
	R	38.95	1,63.96	1,63.54	-0.42

Augmentation of provision of ₹ 38.95 lakh through re-appropriation was stated to be due to more requirement of fund towards 'Other charges'.

Reasons of the final saving have not been intimated (February, 2012).

**Grant No. 61 GEOLOGY AND MINING
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Head:				
2853	Non-ferrous Mining and Metallurgical Industries			
Original	2,65,53			
Supplementary	2,82,63	5,48,16	4,91,21	-56,95
Amount surrendered during the year (March 2011)				...

Capital**Major Head:**

4853	Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
Original				
Supplementary	62,27	62,27	81,15	18,88
Amount surrendered during the year (March 2011)				...

Notes & Comments:-**Revenue:****Voted:**

1. In view of the overall saving of ₹ 56.95 lakh supplementary provision of ₹ 2,82.63 lakh obtained in March 2011 proved excessive.
2. No part of the overall saving of ₹ 56.95 lakh was surrendered during the year
3. Saving in the grant worked out to 10.38 percent.
4. Similar saving occurred during the years 2006-07 to 2009-10.

Grant No. 61 GEOLOGY AND MINING Contd.

5. 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			
	01	Establishment Expenses			
	O	2,63.53			
	S	1,98.15			
			4,61.68	4,26.63	-35.05
(ii)	2853	Non-ferrous Mining and Metallurgical Industries			
	02	Regulation and Development of Mines			
	102	Mineral Exploration			
	01	Exploration of Minerals			
	O	1.00			
	S	49.48			
			50.48	28.65	-21.83

Reasons for saving in the above cases have not been intimated (February 2012)

Grant No. 61 GEOLOGY AND MINING - Concl'd.

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

Capital:

1. The expenditure exceeded the supplementary grant by ₹ 18.88 lakh (₹18,88,370). The excess requires regularization.

2. Supplementary provision of ₹ 62.67 lakh obtained in March 2011 proved inadequate.

3. Excess occurred mainly under:-

(i)	4853	Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
	60	Other Mining and Metallurgical Industries			
	800	Other Expenditure			
	01	Creation of Assets			
	S		12.52		
				12.52	
					31.72
					19.20

Reasons for the excess have not been intimated (February 2012)

4. Saving of an amount of ₹ 0.32 lakh has occurred which partly offset the excess mentioned at not 3 above.

**Grant No. 62 DIRECTORATE OF ROAD TRANSPORT
(All Voted)**

		Total grant		Actual expenditure	Excess + Saving -
(In thousand of rupees)					
Revenue					
Major Head:					
3055	Road Transport				
Original		92,22			
Supplementary		74,02	1,66,24	1,38,16	-28,08
Amount surrendered during the year (March 2011)					...

Capital**Major Head:**

5055	Capital Outlay on Road Transport				
Original		3,30			
Supplementary		27,80	31,10	28,47	-2,63
Amount surrendered during the year (March 2011)					...

Notes & Comments:**Revenue**

1. In view of the overall saving of ₹ 28.08 lakh, supplementary provision of ₹ 74.02 lakh obtained in March, 2011 proved excessive.
2. No part of the overall saving of ₹ 28.08 lakh was surrendered during the year
3. Saving in the voted grant worked out to 16.89 percent.
4. Similar saving occurred during the year 2006-07 to 2009-10.

Grant No. 62 DIRECTORATE OF ROAD TRANSPORT - Concl'd.

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

5. Saving occurred mainly under:-

(i)	3055	Road Transport				
	001	Direction and Administration				
	01	Establishment Expenses				
		O	87.72			
		S	74.02			
				1,61.74	1,33.70	-28.04

Reasons for final saving of ₹ 28.04 lakh have not been intimated (February, 2012).

**Grant No. 63 PROTOCOL DEPARTMENT
(All Voted)**

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

Revenue

Major Heads:

2059	Public Works				
2070	Other Administrative Services				
Original		47,74			
Supplementary		85,84	1,33,58	1,19,55	-14,03
Amount surrendered during the year (March 2011)					...

Notes & Comments:

Revenue

1. In view of overall saving of ₹ 14.03 lakh, supplementary provision of ₹ 85.84 lakh obtained in March, 2011 proved excessive.
2. No part of the available saving of ₹ 14.03 lakh was surrendered during the year.
3. Saving in the voted grant worked out to 10.50 percent.
4. Similar saving occurred during the year 2006-07 and 2008-09.

Grant No. 63 PROTOCOL DEPARTMENT - Concl'd.

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

5. Saving occurred mainly under:

(i)	05 Finance Commission Recommendations				
	2070 Other Administrative Services				
	800 Other Expenditure				
	28 Maintenance of Assets				
	S	10.00	10.00	...	-10.00

Reasons for non utilisation of the entire provision were stated to be due to non receipt of 13th F.C. grant before finalisation of Revised Estimate for 2010.11.

Grant No. 64 TRADE AND COMMERCE
(All Voted)

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

Revenue

Major Heads:

2575	Other Special Area Programmes				
2875	Other Industries				
Original	41,26				
Supplementary	55,33	96,59	93,80	-2,79	
Amount surrendered during the year (March 2011)					...

**Grant No. 65 DEPARTMENT OF TIRAP AND CHANGLANG
(All Voted)**

			Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)					
Revenue					
Major Head:					
2575	Other Special Area Programmes				
Original	50,00				
Supplementary	57,50	1,07,50	1,02,46	-5,04	
Amount surrendered during the year (March 2011)					...
Capital					
Major Head:					
4575	Capital Outlay on Other Special Areas Programmes				
Original					
Supplementary	23,90,40	23,90,40	23,75,33	-15,07	
Amount surrendered during the year (March 2011)					...

**Grant No. 66 POWER (CIVIL)
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Head:				
2801	Power			
Original		13,71,27		
Supplementary		18,96,74	32,68,01	32,56,25
				-11,76
	Amount surrendered during the year (March 2011)			3,90

Capital**Major Heads:**

4801	Capital Outlay on Power Projects			
6801	Loans for Power Projects			
Original		26,34,00		
Supplementary		1,86,94,76	2,13,28,76	1,69,29,96
				-43,98,80
	Amount surrendered during the year (March 2011)			...

Notes & Comments:**Capital**

1. In view of the overall saving of ₹ 43,98.80 lakh supplementary provision of ₹ 1,86,94,76 lakh obtained in March, 2011 proved excessive.
2. No part of the overall saving of ₹ 43,98.80 lakh was surrendered during the year.
3. Saving in the Capital grant worked out to 20.62 percent.
4. Similar saving occurred during the years 2006-07 to 2008-09.

Grant No. 66 POWER (CIVIL) - Contd.

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

5. Saving occurred mainly under:-

(i)	04 State Plan Schemes			
	4801 Capital Outlay on Power Projects			
	01 Hydel Generation			
	800 Other Expenditure			
	19 ACA/SPA/PM Package			
	S	1,58,75.94	1,23,77.14	-34,98.80

Reasons for the saving was stated to be mainly due to making of budgetary provision before reporting the expenditure of the previous year as well as reconciliation of accounts were done. The replies of the department were neither specific nor tenable.

(ii)	06 Externally Aided Projects			
	4801 Capital Outlay on Power Projects			
	01 Hydel Generation			
	800 Other Expenditure			
	12 Nurang MHP Phase (III)			
	O	9,00.00	9,00.00	-9,00.00

Reasons for non utilisation of the entire provision were stated to be due to non sanction of the DPR as yet and non release of fund during the financial year. The above facts indicate that substantial budget provision was made for a premature project which resulted in the same remaining unexecuted.

Grant No. 66 POWER (CIVIL) - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iii)	4801 Capital Outlay on Power Projects			
	80 General			
	800 Other Expenditure			
	05 Maintenance of Hydel Station			
	S	21,86.74	21,86.74	21,74.77 -11.97

Saving was stated to be due to transfer of fund from this head to Hydel Generation 01-800-01 creation of infrastructure for Hydel Generation for emergency work. This fact has not been reflected in the re-appropriation orders furnished by the finance department and therefore treated as unauthorised.

6. Savings mentioned at note 5 above were partly offset by Excess mainly under:-

(i)	04 State Plan Schemes			
	4801 Capital Outlay on Power Projects			
	01 Hydel Generation			
	800 Other Expenditure			
	01 Creation of Infrastructure for Hydel Generation			
	S	1,21.00	1,21.00	1,32.97 11.97

Excess was stated to be due to transfer of fund to this head from 80-800-05 maintenance of Hydel Station at serial no. Note 4(iii) above. But this fact has not been reflected in the re-appropriation orders furnished by the finance department and therefore treated as unauthorised.

**Grant No. 67 STATE INFORMATION COMMISSION
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Head:				
2070	Other Administrative Services			
Original	1,14,56			
Supplementary	42,61	1,57,17	1,29,82	-27,35
Amount surrendered during the year (March 2011)				14,00

Notes & Comments:**Revenue:**

1. In view of the overall saving of ₹ 27.35 lakh, in the grant, the supplementary provision of ₹ 42.61 lakh obtained in March, 2011 proved excessive.
2. Out of the overall saving of ₹ 27.35 lakh, ₹ 14.00 lakh only was surrendered in March, 2011.
3. Saving in the voted grant worked out to 17.40 percent.
4. Similar saving occurred during the years 2007-08 to 2009-10.

Grant No. 67 STATE INFORMATION COMMISSION - Concl'd.

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

5. Saving occurred mainly under:-

(i)	03 Centrally Sponsored Schemes				
	2070 Other Administrative Services				
	105 Special Commission of Enquiry				
	02 Capacity Building and Awareness Generation for Effective Implementation of the RTI Act				
	O	24.50			
	R	-14.00	10.50	2.76	-7.74

Reduction in provision of ₹14.00 lakh from 'Other Charges', through surrendered was made without stating any reason.

(ii)	2070 Other Administrative Services				
	105 Special Commission of Enquiry				
	01 Establishment Expenses				
	O	90.06			
	S	42.61	1,32.67	1,27.06	-5.61

Reasons for final saving have not been intimated (February, 2012).

Grant No. 68 TOWN PLANNING DEPARTMENT - Contd.
(All Voted)

	Total grant		Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Head:				
2217	Urban Development			
Original	50,58			
Supplementary	3,70,09	4,20,67	2,77,75	-1,42,92
Amount surrendered during the year (March 2011)				...

Notes and Comments:**Revenue**

1. In view of the overall saving of ₹ 1,42.92 lakh Supplementary provision of ₹ 3,70.09 lakh obtained in March 2011 proved excessive.
2. No part of the available saving of ₹ 1,42.92 lakh was surrendered during the year.
3. Saving on the voted grant worked out to 33.97 percent.
4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	05 Finance Commission Recommendations			
	2217 Urban Development			
	03 Integrated Development of Small and Medium Towns			
	800 Other expenditure			
	03 Scheme to urban local bodies (ULB)			
	S	2,97.00	2,97.00	1,48.00 -1,49.00

Reasons for final saving were stated to be due to non-release of TFC grant from Govt. of India.

Grant No. 68 TOWN PLANNING DEPARTMENT - Concl'd.

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

5. Saving mentioned at No. 5 was partly offset by excess mainly under:

(i)	2217	Urban Development			
	03	Integrated Development of Small and Medium Towns			
	800	Other expenditure			
	01	Development Activities			
	S	38.00	38.00	45.99	7.99

Reasons for final excess have not been intimated (February, 2012).

**Grant No. 69 PARLIAMENTARY AFFAIRS DEPARTMENT
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2013	Council of Ministers			
2052	Secretariat General Services			
Original		2,29,10		
Supplementary		2,05,03	4,34,13	4,33,89 -24
Amount surrendered during the year (March 2011)				...

**Grant No. 70 ADMINISTRATIVE TRAINING INSTITUTE
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2052	Secretariat General Services			
2059	Public Works			
	Original	1,52,05		
	Supplementary	1,03,04	2,55,09	2,00,20 -54,89
	Amount surrendered during the year (March 2011)			...

Capital**Major Head:**

4070	Capital Outlay on Other Administrative Services			
	Original			
	Supplementary	99,50	99,50	99,50 ...
	Amount surrendered during the year (March 2011)			...

Notes & Comments:**Revenue**

1. In view of the overall saving of ₹ 54.89 lakh supplementary provision of ₹ 1,03.04 lakh obtained in March, 2011 proved excessive.
2. No part of the available saving of ₹ 54.89 lakh was surrendered during the year.
3. Saving in the voted grant worked out to 21.51 percent.

Grant No. 70 ADMINISTRATIVE TRAINING INSTITUTE - Concl'd.

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

4. Saving occurred mainly under:-

(i)	08 Central Plan Schemes(Fully funded by Central Government)				
	2052 Secretariat General Services				
	092 Other offices				
	10 Administrative Training Institute				
	O	50.95			
	S	7.49			
			58.44	25.55	-32.89

Reasons for final saving of ₹ 32.89 lakh have not been intimated (February, 2012).

(ii)	05 Finance Commission Recommendations				
	2059 Public Works				
	01 Office Buildings				
	053 Maintenance and Repairs				
	04 Repairs and Maintenance of Administrative Training Institute Building				
	S	20.00			
			20.00	...	-20.00

Reasons for non utilisation of the entire amount of ₹ 20.00 lakh have not been intimated (February, 2012).

Grant No. 71 DEPARTMENT OF TAWANG AND WEST KAMENG
(All Voted)

	Total grant		Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Head:				
2205	Art and Culture			
Original	15,00			
Supplementary	2,39,25	2,54,25	2,49,42	-4,83
Amount surrendered during the year (March 2011)				...

**Grant No. 72 DIRECTORATE OF PRISON
(All Voted)**

	Total grant		Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2056	Jails			
2059	Public Works			
Original	3,44,71			
Supplementary	1,08,04	4,52,75	4,60,31	7,56
Amount surrendered during the year (March 2011)				...

Notes & Comments:**Revenue**

1. The expenditure exceeded the grant by ₹ 7.56 lakh (₹ 7,55,748); the excess requires regularisation.
2. In view of the overall excess of ₹ 7.56 lakh, supplementary provision of ₹ 1,08.04 lakh obtained in March, 2011 proved inadequate.
3. Excess occurred mainly under:-

Serial number	Head		Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)					
(i)	2056	Jails			
	001	Direction and Administration			
	01	Headquarter Establishment			
		O	3,44.71		
		S	83.04		
		R	-10.00	4,17.75	4,51.82
					34.07

Reduction in provision of ₹ 10.00 lakh was stated to be due to less requirement of fund mainly under office expenses and other charges.

Reasons for final excess have not been intimated (February, 2012).

Grant No. 72 DIRECTORATE OF PRISON - Concl'd.

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

(ii)	04 State Plan Schemes				
	2056 Jails				
	800 Other Expenditure				
	03 Maintenance of Assets				
	R	10.00	10.00	8.48	-1.52

Reasons for final excess have not been intimated (February, 2012).

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

(i)	05 Finance Commission Recommendations				
	2059 Public Works				
	01 Office Buildings				
	053 Maintenance and Repairs				
	03 Repairs and Maintenance of Jail Building				
	S	25.00	25.00	...	-25.00

Reasons for non utilisation of the entire provision have not been intimated (February, 2012).

PUBLIC DEBT
(All Charged)

Total	Actual	Excess	+
appropriation	expenditure	Saving	-

(In thousand of rupees)

Revenue

Major Heads:

2048 Appropriation for
Reduction or
Avoidance of Debt

2049 Interest Payments

Charged:

Original 2,89,29,01

Supplementary	<u>2,89,29,01</u>	<u>4,16,92,33</u>	<u>1,27,63,32</u>
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Amount surrendered during the year (March 2011)			<u>19,89,48</u>
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Capital

Major Heads:

6003 Internal Debt of
the State
Government

6004 Loans and Advances
From the Central
Government

Charged:

Original 1,90,32,65

Supplementary	<u>94,00</u>	<u>1,91,26,65</u>	<u>86,49,81</u>	<u>-1,04,76,84</u>
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Amount surrendered during the year (March 2011)				...
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PUBLIC DEBT - Contd.

Notes & Comments:

Revenue

Charged

1. The expenditure exceeded the appropriation by ₹ 1,27,62.32 lakh; the excess requires regularisation.

2. In view of the excess expenditure of ₹ 1,27,62.32 lakh, supplementary appropriation could have been obtained to cover the gap.

3. In view of the excess expenditure of 127,62.32 lakh, surrender of ₹ 19,89.48 lakh in March, 2011 proved injudicious.

4. Excess occurred mainly under:-

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2049 Interest Payments			
	01 Interest on Internal Debt			
	123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government			
	01 Interest Payment on NSSF			
	O	<u>58,00.00</u>		
	R	<u>-1,84.54</u>	<u>56,15.46</u>	<u>2,19,25.63</u> <u>1,63,10.17</u>

Withdrawal of provision of ₹ 1,84.50 lakh through re-appropriation to be due to requirement of less fund under interest payment .

Reasons for the final excess have not been intimated (February, 2012).

PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ii)	04	Interest on Loans and Advances from Central Government		
	101	Interest on Loans for State/Union Territory Plan Schemes		
	02	Payment and Interest on Block Loan		
	R	<u>28,03.93</u>	<u>28,03.93</u>	<u>29,49.14</u> <u>1,45.21</u>

Creation of provision through re-appropriation was stated to be due to requirement of more fund towards payment of interest. But such creation of provision without the knowledge of the Legislature attracts the criteria of 'New Service'.

Reasons for the final excess have not been intimated (February, 2012).

(iii)	01	Interest on Internal Debt		
	101	Interest on Market Loans		
	01	Payment and Interest on Market Loan		
	O	<u>55,00.00</u>	<u>55,00.00</u>	<u>62,84.78</u> <u>7,84.78</u>

Reasons for the final excess have not been intimated (February, 2012)

(iv)	2048	Appropriation for Reduction or Avoidance of Debt		
	101	Sinking Funds		
	01	Investment in Sinking Fund		
	O	<u>15,00.00</u>		
	R	<u>2,00.00</u>	<u>17,00.00</u>	<u>17,00.00</u> ...

Augmentation of provision by ₹ 2,00.00 lakh through re-appropriation was stated to be due to requirement of more fund towards investment.

PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(v)	2049 Interest Payments			
	60 Interest on Other Obligations			
	701 Miscellaneous			
	03 Interest on Power Bonds			
		...	<u>1,27.88</u>	<u>1,27.88</u>

Reasons for incurring expenditure of ₹ 1,27.88 lakh without any budget provision have not been intimated (February, 2012).

5. Excess mentioned at note 4 were partly offset by saving mainly under:-

(i)	2049 Interest Payments			
	04 Interest on Loans and Advances from Central Government			
	101 Interest on Loans for State/Union Territory Plan Schemes			
	01 Interest on State Plan Loan			
	O	31,26.67		
	R	-31,26.67	...	...

Entire provision was withdrawn through re-appropriation (₹ 11,37.19 lakh) and surrender (₹ 19,89.48 lakh) in March, 2011. While reasons for withdrawal through re-appropriation were stated to be due to less requirement of fund under interest, no reason was stated for withdrawal from interest through surrender.

(ii)	2049 Interest Payments			
	03 Interest on Small Savings, Provident Funds etc			
	104 Interest on State Provident Funds			
	01 Interest on State Provident Fund			
	O	<u>65,26.00</u>		
	R	<u>-16,19.00</u>	<u>49,07.00</u>	<u>49,07.00</u> ...

Withdrawal of provision of ₹ 16,19.00 lakh through re-appropriation was stated to be due to less requirement of fund under interest.

PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iii)	2049 Interest Payments			
	01 Interest on Internal Debt			
	200 Interest on Other Internal Debts			
	04 Interest on Loan From Rural Electrification Corporation Limited			
	0	<u>23,68.85</u>	<u>23,68.85</u>	<u>10,87.96</u>
				<u>-12,80.89</u>
Reasons for the final saving have not been intimated (February, 2012).				
(iv)	2049 Interest Payments			
	01 Interest on Internal Debt			
	200 Interest on Other Internal Debts			
	03 Interest on Loan From National Bank for Agriculture and Rural Development			
	0	<u>28,29.75</u>	<u>28,29.75</u>	<u>18,67.18</u>
				<u>-9,62.57</u>
Reasons for the final saving have not been intimated (February, 2012).				
(v)	2049 Interest Payments			
	01 Interest on Internal Debt			
	200 Interest on Other Internal Debts			
	07 Interest on loan from Power Bond			
	O	<u>1,35.00</u>		
	R	<u>-7.12</u>	<u>1,27.88</u>	<u>...</u>
				<u>-1,27.88</u>

Withdrawal of provision of ₹ 7.12 lakh through re-appropriation was stated to be due to less requirement of fund under interest.

Reasons for non-utilisation of the remaining provision have not been intimated (February, 2012).

PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(vi)	2049 Interest Payments			
	04 Interest on Loans and Advances from Central Government			
	103 Interest on Loans for Centrally Sponsored Plan Schemes			
	01 Payment and Interest on Loan for Centrally Sponsored Schemes			
	O	<u>2,67.11</u>		
	R	<u>-1,02.85</u>	<u>1,64.26</u>	<u>1,64.26</u> ...

Withdrawal of provision of ₹ 1,02.85 lakh through re-appropriation was stated to be due to less requirement of fund under interest.

(vii)	2049 Interest Payments			
	01 Interest on Internal Debt			
	200 Interest on Other Internal Debts			
	06 Interest on Loan From National Co-operative Development Corporation			
	O	<u>1,11.11</u>		
	R	<u>-80.15</u>	<u>30.96</u>	<u>31.89</u> <u>0.93</u>

Withdrawal of provision of ₹ 80.15 lakh through re-appropriation was stated to be due to less requirement of fund under interest.

Reasons for final excess have not been intimated (February, 2012).

PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(viii)	2049 Interest Payments			
	04 Interest on Loans and Advances from Central Government			
	106 Interest on Ways and Means Advances			
	01 Payment and Interest on Excess drawal of Ways and Means Advances for Reserve Bank of India			
	0	<u>52.50</u>		
			<u>52.50</u>	...
				<u>-52.50</u>

Reasons for non-utilisation of the entire provision have not been intimated (February, 2012).

(ix)	2049 Interest Payments			
	03 Interest on Small Savings, Provident Funds etc			
	108 Interest on Insurance and Pension Fund			
	01 Payment on Interest of Insurance and Pension Fund			
	0	<u>4,53.05</u>		
	R	<u>-34.05</u>	<u>4,19.00</u>	<u>4,19.00</u>
				...

Withdrawal of provision of ₹ 34.05 lakh through re-appropriation was stated to be due to less requirement of fund under interest.

PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(x)	2049	Interest Payments		
	04	Interest on Loans and Advances from Central Government		
	102	Interest on Loans for Central Plan Schemes		
	01	Payment and Interest on North Eastern Council Loan		
	O	<u>1,68.87</u>		
	R	<u>-11.20</u>	<u>1,57.67</u>	<u>1,41.91</u>
				<u>-15.76</u>

Withdrawal of provision of ₹ 11.20 lakh through re-appropriation was stated to be due to less requirement of fund under interest.

Reasons for final saving have not been intimated (February, 2012).

Capital:

1. As the overall expenditure of ₹ 86,49.81 lakh fell short of the original appropriation of ₹ 190,32.65 lakh, supplementary appropriation of ₹ 94.00 lakh obtained in March, 2011 proved unnecessary.

2. No part of the huge overall saving of 104,76.84 lakh was surrendered during the year.

3. Saving in Capital charged appropriation worked out to 54.77 percent.

PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
4.	Saving occurred mainly under:-			
(i)	6003	Internal Debt of the State Government		
	110	Ways and Means Advances From the Reserve Bank of India		
	01	Repayment of Advances Taken for Reserve Bank of India Under Ways and Means		
	0	<u>70,00.00</u>	<u>70,00.00</u>	... <u>-70,00.00</u>
The entire provision remained unutilised during the year, the reason of which have not been intimated (February, 2012).				
(ii)	6003	Internal Debt of the State Government		
	105	Loans From the National Bank for Agricultural and Rural Development		
	01	Repayment of Loans for National Agriculture Bank for Agricultural Rural Development		
	0	<u>44,77.00</u>	<u>44,77.00</u>	<u>29,21.61</u> <u>-15,55.39</u>
(iii)	6003	Internal Debt of the State Government		
	101	Market Loans		
	02	Open Market Borrowing Bearing Interest		
	0	<u>20,52.02</u>	<u>20,52.02</u>	<u>10,52.02</u> <u>-10,00.00</u>

PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iv)	6003 Internal Debt of the State Government			
	800 Other Loans			
	01 Loans From Rural Electrification Corporation Limited			
	O	<u>19,05.75</u>		
			<u>19,05.75</u>	
			<u>9,83.87</u>	<u>-9,21.88</u>
Reasons for the final saving of Sl. NO. (ii) to (iv) have not been intimated (February, 2012).				
(v)	6003 Internal Debt of the State Government			
	108 Loans From National Co-operative Development Corporation			
	03 Loans from National Co-operative Development Corporation			
	O	<u>3,31.63</u>		
	R	<u>-2,70.59</u>	<u>61.04</u>	
			<u>61.04</u>	...
(vi)	6004 Loans and Advances From the Central Government			
	04 Loans for Centrally Sponsored Plan Schemes			
	800 Other Loans			
	01 Repayment of Loan			
	O	1,52.97		
	R	-81.12	71.85	
			71.85	...

Withdrawal of provision at Sl. No. (v) and (vi) through re-appropriation was stated to be due to less requirement of fund under repayment of borrowing.

PUBLIC DEBT - Contd.

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

5. Savings mentioned at note 4 were partly offset by excess mainly under:-

(i)	6003	Internal Debt of the State Government			
	111	Special Securities Issued to National Small Savings Fund of the Central Govt.			
	06	Loans from NSSF			
		O	<u>4,80.00</u>		
		R	<u>1,56.75</u>	<u>6,36.75</u>	<u>6,52.60</u>
					<u>15.85</u>

Augmentation of provision of ₹1,56.75 lakh through re-appropriation was stated to be due to requirement of more fund towards repayment of borrowing.

Reasons for the final excess have not been intimated (February, 2012).

(ii)	6004	Loans and Advances From the Central Government			
	02	Loans for State/Union Territory Plan Schemes			
	101	Block Loans			
	01	Repayment of Block Loans			
		O	<u>22,65.28</u>		
		R	<u>1,42.78</u>	<u>24,08.06</u>	<u>24,08.06</u>
					...

Augmentation of provision by ₹1,42.78 lakh through re-appropriation was stated to be due to requirement of more fund towards repayment of borrowing.

PUBLIC DEBT - Concl'd.

Serial number	Head	Total appropriation	Actual expenditure	Excess Saving	+ -
(In lakh of rupees)					
(iii)	6004	Loans and Advances From the Central Government			
	05	Loans for Special Schemes			
	101	Schemes of North Eastern Council			
	01	Repayment of Loan for North Eastern Council			
	O	<u>71.58</u>			
	R	<u>41.72</u>	<u>1,13.30</u>	<u>1,13.30</u>	...

Augmentation of provision by ₹ 41.72 lakh through re-appropriation was stated to be due to requirement of more fund towards repayment of borrowing.

APPENDIX

(Referred to the Summary of Appropriation Accounts at Page12)
Grant wise details of estimates and details of recoveries adjusted in the
Accounts in reduction of expenditure

Sl. No.	Number and name of grant	Budget estimates		Actual		Actuals Compared with Budget estimates More(+) Less(-)		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	
(In thousands of rupees)								
1		2	3	4	5	6	7	
1	21	Food, Storage and Warehousing	30,00	30,00	40	95,27	-29,60	65,27
		Total	30,00	30,00	40	95,27	-29,60	65,27