



# **APPROPRIATION ACCOUNTS**

**FOR THE YEAR**

**2011-2012**

**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 2011-2012 presents the accounts of sums expended in the year ended 31<sup>st</sup> March, 2012 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts:-

- 'O' stands for original grant or appropriation
- 'S' stands for supplementary grant or appropriation
- 'R' stands for re-appropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown underlined.



**SUMMARY OF  
APPROPRIATION ACCOUNTS**

**SUMMARY OF APPROPRIATION ACCOUNTS - Contd.**

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

**REVENUE - Voted**

- 8. Police
- 16. Art and Cultural Affairs
- 17. Gazetteer
- 29. Co-operation
- 34. Power
- 48. Horticulture
- 51. Directorate of Library
- 65. Department of Tirap and Changlang  
District
- 66. Hydro Power Development

**CAPITAL - Voted**

- 19. Industries
- 37. Legal Metrology and Consumer Affairs
- 39. Loans to Government Servants
- 43. Fisheries
- 45. Civil Aviation
- 47. Administration of Justice
- 62. Directorate of Road Transport
- 65. Department of Tirap and Changlang  
District

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

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

The reconciliation between the total expenditure according to Appropriation Accounts for 2011-2012 and that shown in Finance Accounts for that year is given below:-

	Voted		Charged	
	Revenue	Capital	Revenue	Capital
(In thousand of rupees)				
<b>Total Expenditure according to Appropriation Accounts</b>	41,06,90,25	20,75,97,91	<u>3,10,95,76</u>	<u>1,37,33,48</u>
<b>Total Deduct - recoveries shown in Appendix</b>	...	40,42	...	...
<b>Net total expenditure as shown in Statement 10 of Finance Accounts</b>	41,06,90,25	20,75,57,49	<u>3,10,95,76</u>	<u>1,37,33,48</u>

Capital includes Loans and Advances and Public Debt.

The details of the recoveries referred to above are given in Appendix at page 263.





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

This compilation containing the Appropriation Accounts of the Government of Arunachal Pradesh for the year ending 31<sup>st</sup> March 2012 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 financial position along with the accounts of receipts and disbursements of the Government for the year presented in 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 preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Accountant General. The audit of these accounts is independently conducted through the office of the Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.



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

On the basis of the information and explanations that my officers required and have obtained and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31<sup>st</sup> March 2012 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Arunachal Pradesh being presented separately for the year ended 31<sup>st</sup> March 2012.

**Date:**  
**Place: New Delhi**

**(VINOD RAI)**  
**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 ₹)	
7 Treasury and Accounts Administration								
Voted -	11,78,29	...	11,59,15	...	19,14	...	...	...
Charged-	...	...	...	...	...	...	...	...
8 Police								
Voted -	2,98,38,12	34,60,27	2,99,93,14	17,09,92	...	17,50,35	1,55,02	...
Charged-	...	...	...	...	...	...	(1,55,02,089)	...
9 Motor Garages								
Voted -	12,12,31	...	8,23,54	...	3,88,77	...	...	...
Charged-	...	...	...	...	...	...	...	...
10 Other General, Social and Community Services								
Voted -	5,12	...	6	...	5,06	...	...	...
Charged-	...	...	...	...	...	...	...	...
11 Social Welfare								
Voted -	1,54,13,10	87,10,09	1,53,25,14	81,28,10	87,96	5,81,99	...	...
Charged-	...	...	...	...	...	...	...	...
12 Social Security and Welfare								
Voted -	...	...	...	...	...	...	...	...
Charged-	<u>1,06,00</u>	...	<u>85,50</u>	...	<u>20,50</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 ₹)	
43 Fisheries								
Voted -	17,39,98	5,37,50	17,15,94	5,49,33	24,04	...	...	11,83
Charged-	...	...	...	...	...	...	...	(11,83,162)
44 Attached Offices of the Secretariat Administration								
Voted -	7,85,49	...	7,72,56	...	12,93	...	...	...
Charged-	...	...	...	...	...	...	...	...
45 Civil Aviation								
Voted -	34,13,25	74,30	17,18,50	9,91,19	16,94,75	...	...	9,16,89
Charged-	...	...	...	...	...	...	...	(9,16,89,209)
46 State Public Service Commission								
Voted -	...	...	...	...	...	...	...	...
Charged-	4,83,25	...	4,81,87	...	1,38	...	...	...
47 Administration of Justice								
Voted -	20,02,14	4,97,75	4,31,25	5,43,26	15,70,89	...	...	45,51
Charged-	...	...	...	...	...	...	...	(45,51,047)
48 Horticulture								
Voted -	35,89,27	10,42,57	36,14,54	8,34,06	...	2,08,51	25,27	...
Charged-	...	...	...	...	...	...	(25,27,235)	...











## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number & Name of Grant or Appropriation (1)	Total Grant/ Appropriation		Actual Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	(In thousands of ₹)		(In thousands of ₹)		(In thousands of ₹)		(In thousands of ₹)	
97 Public Debt								
Voted -	...	...	...	...	...	...	...	...
Charged-	<u>3,29,36,42</u>	<u>2,20,82,50</u>	<u>3,00,80,61</u>	<u>1,37,33,48</u>	<u>28,55,81</u>	<u>83,49,02</u>	...	...
Total : Voted -	47,26,12,04	39,75,08,19	41,06,90,25	20,75,97,91	6,30,15,82	19,31,90,83	10,94,03	32,80,55
Charged-	<u>3,40,03,75</u>	<u>2,20,82,50</u>	<u>3,10,95,76</u>	<u>1,37,33,48</u>	<u>29,07,99</u>	<u>83,49,02</u>	...	...
Grand Total -	50,66,15,79	41,95,90,69	44,17,86,01	22,13,31,39	6,59,23,81	20,15,39,85	10,94,03	32,80,55



## Grant No. 1 LEGISLATIVE ASSEMBLY

		Total grant/ appropriation (In thousand of rupees)	Actual expenditure	Excess Saving	+ -
<b>Revenue</b>					
<b>Major Head:</b>					
2011	Parliament/State/Union Territory Legislatures.				
<b>Voted:</b>					
Original		10,18,31			
Supplementary		6,75,20	16,93,51	16,91,31	-2,20
Amount surrendered during the year					...
<b>Charged:</b>					
Original		<u>37,38</u>			
Supplementary		<u>28,00</u>	<u>65,38</u>	<u>65,12</u>	<u>-26</u>
Amount surrendered during the year					...
<b>Capital</b>					
<b>Major Head:</b>					
4059	Capital Outlay on Public Works				
<b>Voted:</b>					
Original		13,62,59			
Supplementary			13,62,59	7,62,00	-6,00,59
Amount surrendered during the year (March 2012)					4,00,00
<b>Notes and Comments:</b>					
<b>Capital:</b>					
1. Out of the available saving of ₹ 6,00.59 lakh, only ₹ 4,00.00 lakh was surrendered in March, 2012.					
2. The overall saving worked out to 44.08 percent in the capital - voted section.					

## Grant No. 1 LEGISLATIVE ASSEMBLY - Concl'd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	07 Non Lapsable Pool Fund				
	4059 Capital Outlay on Public Works				
	80 General				
	800 Other Expenditure				
	02 Construction of Legislative Assembly Building				
	O	13,62.59			
	R	-4,00.00	9,62.59	7,62.00	-2,00.59

Reasons for withdrawal of provision of ₹ 4,00.00 lakh through surrender as well as final saving have not been intimated (November, 2012).

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

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

(In thousand of rupees)

**Revenue**

**Major Head:**

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

**Charged:**

Original	<u>2,51,20</u>			
Supplementary	<u>1,61,50</u>	<u>4,12,70</u>	<u>3,82,66</u>	<u>-30,04</u>
Amount surrendered during the year				<u>...</u>

**Notes and Comments:**

**Revenue:**

1. In view of the overall saving of ₹ 30.04 lakh, supplementary provision of ₹ 1,61.50 lakh obtained in March, 2012 proved excessive.
2. No part of the available saving of ₹ 30.04 lakh was surrendered during the year.
3. Saving in the charged appropriation worked out to 7.28 percent.

## Appropriation No. 2 GOVERNOR - Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total appropriation	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	2012 President, Vice-President/Governor, Administrator of Union Territories				
	03 Governor/Administrator of Union Territories				
	090 Secretariat				
	01 Governor Establishment Expenses				
	O	<u>96.37</u>			
	S	<u>58.13</u>			
			<u>1,54.50</u>	<u>1,47.67</u>	<u>-6.83</u>

Final saving was reportedly due to non-existence of occasion for tour and availing LTC by the officers and officials of Governor's Secretariat.

(ii)	2012 President, Vice-President/Governor, Administrator of Union Territories				
	03 Governor/Administrator of Union Territories				
	101 Emoluments and Allowances of the Governor/Administrator of U.Ts.				
	01 Pay Allowances of Governor				
	O	<u>13.20</u>			
	R	<u>-5.45</u>			
			<u>7.75</u>	<u>7.75</u>	...

Reduction of provision of ₹ 5.45 lakh was reportedly due to less requirement of fund.

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

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	2012	President, Vice- President/Governor, Administrator of Union Territories		
	03	Governor/Administrator of Union Territories		
	800	Other Expenditure		
	04	Repairs/Maintenance of Official Residence of Governor		
		O	6.58	
		S	<u>3.66</u>	
			<u>10.24</u>	
			<u>5.10</u>	<u>-5.14</u>

Final saving was reportedly due to non-requirement of fund. However, saving amount will be carried forward to the budget of next financial year i.e. 2012-13 as reported by the department.

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
--	------------------------	-------------------------------	------------------------------

(In thousand of rupees)

**Revenue****Major Head:**

2013 Council of  
Ministers

Original	4,13,39		
Supplementary	90,77	5,04,16	4,47,00
Amount surrendered during the year			-57,16
			...

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

1. In view of the overall saving of ₹ 57.16 lakh, supplementary provision of ₹ 90.77 lakh obtained in March, 2012 proved excessive.
2. No part of the overall saving of ₹ 57.16 lakh was surrendered during the year.
3. Saving in the voted grant worked out to 11.34 percent.
4. Saving occurred mainly under:-

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
--------------------------	-------------	------------------------	-------------------------------	------------------------------

(In lakhs of rupees)

(i)	2013 Council of Ministers			
	108 Tour Expenses			
	01 Travel Expenses			
		O 60.00		
		S 20.00		
		80.00	47.74	-32.26

Final saving was stated to be due to control of domestic tour and restriction on foreign tours by the Council of Ministers.



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

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(ii)	2013 Council of Ministers				
	102 Sumptuary and Other Allowances				
	01 Sumptuary Allowances				
	O	1,10.69			
	S	14.27			
	R	2.52	1,27.48	1,06.88	-20.60

Augmentation of provision of ₹ 2.52 lakh by way of re-appropriation was reportedly due to more requirement of fund.

Final saving was stated to be due to decrease in claims of medical re-imburement bills by the Council of Ministers.

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

	<b>Total grant</b>		<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2015 Election				
Original	11,05,41			
Supplementary	2,64,76	13,70,17	13,54,49	-15,68
Amount surrendered during the year				...

**Notes and Comments:**

**Revenue:**

1. The grant closed with a saving of ₹ 15.68 lakh.
2. No part of the saving was surrendered during the year.
3. In view of the overall saving of ₹ 15.68 lakh, supplementary provision of ₹ 2,64.76 lakh obtained in March, 2012 proved excessive.
4. Saving under this grant worked out to 1.14 percent.

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2052	Secretariat General Services			
2059	Public Works			
2251	Secretariat Social Services			
Original		41,42,42		
Supplementary		18,64,18	60,06,60	59,96,67
				-9,93
	Amount surrendered during the year			...
<b>Capital</b>				
<b>Major Head:</b>				
4416	Investments in Agricultural Financial Institution			
Original				
Supplementary		1,86,00	1,86,00	1,86,00
				...
	Amount surrendered during the year			...

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2030	Stamps and Registration			
2053	District Administration			
2575	Other Special Area Programmes			
3451	Secretariat- Economic Services			
Original		2,23,49,11		
Supplementary		1,45,01,70	3,68,50,81	3,30,06,70
				-38,44,11
	Amount surrendered during the year			...

**Notes and Comments:**

**Revenue:**

1. In view of the overall saving of ₹ 38,44.11 lakh, supplementary provision of ₹ 1,45,01.70 lakh proved excessive.
2. No part of the available saving of ₹ 38,44.11 lakh was surrendered during the year.
3. Saving in the grant worked out to 10.43 percent.

## Grant No. 6 DISTRICT ADMINISTRATION - Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	2575 Other Special Area Programmes				
	60 Others				
	800 Other Expenditure				
	01 Border Area Development Programme				
	O	58,10.00			
	S	72,93.81			
		1,31,03.81	97,72.74	-33,31.07	
(ii)	3451 Secretariat- Economic Services				
	102 District Planning Machinery				
	02 MLA's Local Area Development Fund				
	O	42,00.00			
	S	18,00.00			
		60,00.00	57,09.60	-2,90.40	
Reasons for saving in the both the above cases have not been intimated (November, 2012).					
(iii)	2053 District Administration				
	094 Other Establishments				
	01 Establishment Charges				
	O	26,18.45			
	S	8,58.92			
	R	3.76	34,81.13	33,82.26	-98.87
(iv)	2053 District Administration				
	093 District Establishments				
	01 Establishment Charges				
	O	71,03.81			
	S	18,17.41			
	R	9.79	89,31.01	88,29.61	-1,01.40

Augmentation of provision of ₹ 3.76 lakh at sl. no. (iii) and ₹ 9.79 lakh at sl. no. (iv) by way of re-appropriation was reportedly due to more requirement of fund.

Reasons for final saving in both the above cases have not been intimated (November, 2012).

## Grant No. 6 DISTRICT ADMINISTRATION - Contd.

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

(v)	2053	District Administration			
	093	District Establishments			
	03	Honorarium to Gaon Buras			
		O	2,03.90		
		S	18.34		
		R	-12.31	2,09.93	1,92.11
					-17.82

(vi)	2053	District Administration			
	094	Other Establishments			
	03	Honorarium to Gaon Buras			
		O	1,04.66		
		S	40.33		
		R	-9.42	1,35.57	1,21.89
					-13.68

Reduction of provision of ₹ 12.31 lakh at sl. no. (v) and ₹ 9.42 lakh at sl. no. (vi) by way of re-appropriation above was reportedly due to less requirement of fund.

Reasons for final saving in both the above cases have not been intimated (November, 2012).

(vii)	2053	District Administration			
	093	District Establishments			
	04	POL for Office Vehicle			
		O	1,35.20		
		S	7.44		
		R	0.20	1,42.84	1,26.88
					-15.96

Augmentation of provision of ₹ 0.20 lakh by way of re-appropriation was reportedly due to more requirement of fund.

Reasons for saving inspite of augmentation of provision have not been intimated (November, 2012).

## Grant No. 6 DISTRICT ADMINISTRATION - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(viii)	3451	Secretariat- Economic Services			
	102	District Planning Machinery			
	04	Untied Fund			
		O 20,00.00			
		S 21,92.00			
			41,92.00	41,80.39	-11.61

Reasons for saving in the above cases have not been intimated (November, 2012).

5. Saving mentioned in note 4 was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	05	Finance Commission Recommendations			
	2053	District Administration			
	093	District Establishments			
	08	Maintenance of Assets			
		S 3,26.00			
			3,26.00	3,87.83	+61.83

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

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2045	Other Taxes and Duties on Commodities and Services			
2054	Treasury and Accounts Administration			
2235	Social Security and Welfare			
Original	8,22,39			
Supplementary	3,55,90	11,78,29	11,59,15	-19,14
Amount surrendered during the year				...



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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2055	Police			
2059	Public Works			
2235	Social Security and Welfare			
Original		2,38,78,41		
Supplementary		59,59,71	2,98,38,12	2,99,93,14
				1,55,02
	Amount surrendered during the year			...

**Capital**

**Major Head:**

4055	Capital Outlay on Police			
Original		16,30,27		
Supplementary		18,30,00	34,60,27	17,09,92
				-17,50,35
	Amount surrendered during the year			...

**Notes and Comments:**

**Revenue:**

1. The expenditure exceeded the grant by ₹ 1,55.02 lakh (₹ 1,55,02,089). The excess requires regularisation.
2. In view of the overall excess of ₹ 1,55.02 lakh, supplementary provision of ₹ 59,59.71 lakh obtained in March, 2012 proved inadequate.
3. Excess in the revenue section worked out to 0.52 percent of the total budget provision.

## Grant No. 8 POLICE - Contd.

4. Excess occurred mainly under:-

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

(i)	2055	Police				
	104	Special Police				
	02	India Reserve				
		Battalion				
		O	54,32.51			
		S	10,16.63			
		R	3,04.01	67,53.15	69,59.56	+2,06.41

Augmentation of provision of ₹ 3,04.01 lakh was reportedly due to more requirement of fund.

(ii)	2055	Police				
	109	District Police				
	01	Establishment				
		Expenses				
		O	1,06,80.17			
		S	23,77.40	1,30,57.57	1,32,16.16	+1,58.59

Excess in the above two cases was reportedly due to drawal of salaries (including arrears on MACP, Special compensatory pay and increment given to the personnel at the end of the financial year) on the basis of actual strength of the Battalion and not on the basis of nominal roll which excludes personnel who were deployed in interior, out of the state or on training, suspension etc.

5. Excess mentioned in sl. no. 4 was partly offset by savings mainly under:

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

(In lakhs of rupees)

(i)	2055	Police				
	104	Special Police				
	01	Armed Police				
		Battalion				
		O	54,14.65			
		R	-3,04.01	51,10.64	51,10.27	-0.37

Reduction of provision of ₹ 3,04.01 lakh by way of re-appropriation was reportedly due to less requirement of fund.

## Grant No. 8 POLICE - Contd.

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

(In lakhs of rupees)

(ii)	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

Entire saving was reportedly due to drawal and reflection of the entire amount under Major Head 2055-01-001(05) as per Home Department order No. HMB(A)-201/2011 dated 21-12-2011.

(iii)	2055 Police				
	114 Wireless and Computers				
	01 Establishment Expenses				
	O	17,04.87			
	S	5,07.19	22,12.06	21,30.77	-81.29

Final saving was reportedly due to non-utilisation of fund for wireless equipment in respect of 21 new worked out posts and Commando Companies which could not be tendered due to shortage of time.

(iv)	2055 Police				
	104 Special Police				
	03 Deployment Charges of Central Armed Police Force(CAPF)				
	S	11,03.00	11,03.00	10,85.94	-17.06

Reasons for saving in three cases at sl. no. (i), (iii) and (iv) above have not been intimated (November, 2012).

**Grant No. 8 POLICE - Concl'd.****Capital:**

1. In view of the overall saving of ₹ 17,50.35 lakh, supplementary provision of ₹ 18,30.00 lakh obtained in March, 2012 proved excessive.
2. No part of the available saving of ₹ 17,50.35 lakh was surrendered during the year.
3. Saving in the capital grant worked out to 50.58 percent.
4. Saving occurred mainly under:-

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

(i)	05 Finance Commission Recommendations			
	4055 Capital Outlay on Police			
	800 Other Expenditure			
	04 Police Housing			
	S	17,50.00	17,50.00	... -17,50.00

Reasons for non-utilising and non-surrendering of entire provision were reportedly due to non-sanction of fund by the state government.

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

		Total grant	Actual expenditure	Excess Saving	+ -
(In thousand of rupees)					
<b>Revenue</b>					
<b>Major Heads:</b>					
2013	Council of Ministers				
2052	Secretariat General Services				
2070	Other Administrative Services				
Original		7,27,46			
Supplementary		4,84,85	12,12,31	8,23,54	-3,88,77
Amount surrendered during the year					...

**Notes and Comments:**

**Revenue:**

1. In view of the overall saving of ₹ 3,88.77 lakh, supplementary provision of ₹ 4,84.85 lakh proved excessive.
2. No part of the available saving of ₹ 3,88.77 lakh was surrendered during the year.
3. Saving in the grant worked out to 32.07 percent.

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

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	2070 Other Administrative Services				
	800 Other Expenditure				
	01 Communication Flight				
	O	2,85.29			
			2,85.29	1,06.94	-1,78.35
(ii)	2070 Other Administrative Services				
	800 Other Expenditure				
	09 VIP Movement				
	O	2,46.77			
			2,46.77	69.10	-1,77.67
(iii)	2013 Council of Ministers				
	800 Other Expenditure				
	02 Purchase for Minister's Car/Petrol				
	O	78.58			
	S	3,01.88			
			3,80.46	3,56.33	-24.13
(iv)	2052 Secretariat General Services				
	090 Secretariat				
	09 Expenditure for Secretariat				
	O	1,16.82			
	S	1,82.97			
			2,99.79	2,91.17	-8.62

Reasons for saving in all the above cases have not been intimated (November, 2012).

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

	Total grant	Actual expenditure	Excess Saving	+ -
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2075	Miscellaneous General Services			
2250	Other Social Services			
Original	5,12			
Supplementary		5,12	6	-5,06
Amount surrendered during the year				...

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

1. The grant closed with a saving of ₹ 5.06 lakh.
2. No part of the saving was surrendered during the year.

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2235	Social Security and Welfare			
2236	Nutrition			
Original	75,67,42			
Supplementary	78,45,68	1,54,13,10	1,53,25,14	-87,96
Amount surrendered during the year				...

**Capital****Major Head:**

4235	Capital Outlay on Social Security and Welfare			
Original	35,32,06			
Supplementary	51,78,03	87,10,09	81,28,10	-5,81,99
Amount surrendered during the year				...

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

1. In view of the overall saving of ₹ 87.96 lakh, supplementary provision of ₹ 78,45.68 lakh obtained in March, 2012 proved excessive.
2. No part of the overall saving of ₹ 87.96 lakh was surrendered during the year.
3. Saving in the revenue section worked out to 0.57 percent.



## Grant No. 11 SOCIAL WELFARE - Contd.

4. Saving occurred mainly under:-

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

(i)	2235	Social Security and Welfare				
	02	Social Welfare				
	001	District and Administration				
	01	Establishment Charges				
		O	1,27.00			
		R	-13.28	1,13.72	1,13.72	...

Reduction of provision of ₹ 13.28 lakh by way of re-appropriation was reportedly due to less requirement of fund.

(ii)	04	State Plan Scheme				
	2235	Social Security and Welfare				
	02	Social Welfare				
	800	Other Expenditure				
	14	Integrated Child Protection Scheme				
		O	50.00			
		R	-24.61	25.39	25.39	...

Reduction of provision of ₹ 24.61 lakh by way of re-appropriation was reportedly due to less requirement of fund.

(iii)	2235	Social Security and Welfare				
	60	Other Social Security and Welfare programme				
	102	Pension under Social Security Schemes				
	01	Old Age Pension/NSCP National Social Assistance Programmes				
		O	5,09.00			
		S	1,71.49			
		R	54.51	7,35.00	7,14.02	-20.98

Augmentation of provision of ₹ 54.51 lakh by way of re-appropriation was reportedly due to more requirement of fund.

## Grant No. 11 SOCIAL WELFARE - Contd.

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

(In lakhs of rupees)

(iv)	08	Central Plan Schemes (Fully funded by Central Government)				
	2235	Social Security and Welfare				
	02	Social Welfare				
	103	Women's Welfare				
	02	Women Welfare Programme				
		S	16.38	16.38	...	-16.38

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

(v)	2235	Social Security and Welfare				
	02	Social Welfare				
	800	Other Expenditure				
	05	Integrated Child Development Schemes				
		O	41,31.15			
		S	35,59.31			
		R	20.48	77,10.94	76,61.17	-49.77

Augmentation of provision of ₹ 20.48 lakh by way of re-appropriation was reportedly due to more requirement of fund.

(vi)	2235	Social Security and Welfare				
	02	Social Welfare				
	800	Other Expenditure				
	08	Kishan Shakti Yojana				
		O	43.45			
		R	-13.20	30.25	30.25	...

Reduction of provision of ₹ 13.20 lakh by way of re-appropriation was reportedly due to less requirement of fund.

## Grant No. 11 SOCIAL WELFARE - Contd.

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

(In lakhs of rupees)

(vii)	2235	Social Security and Welfare			
	01	Social Welfare			
	800	Other Expenditure			
	12	Programme for welfare of Minorities			
		O	29.90		
		R	-29.90	...	...

Reduction of provision of ₹ 29.90 lakh by way of re-appropriation was reportedly due to less requirement of fund.

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

**Capital:**

1. In view of the overall saving of ₹ 5,81.29 lakh, supplementary provision of ₹ 51,78.03 lakh obtained in March, 2012 proved excessive.
2. No part of the overall saving of ₹ 5,81.99 lakh was surrendered during the year.
3. Saving in the capital section worked out to 6.68 percent.
4. Saving occurred mainly under:-

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

(In lakhs of rupees)

(i)	04	State Plan Schemes			
	4235	Capital Outlay on Social Security and Welfare			
	02	Social Welfare			
	800	Other Expenditure			
	01	Creation of Assets			
		S	11,86.07		
		R	7,38.00	19,24.07	...
					-19,24.07

Augmentation of provision of ₹ 7,38.00 lakh by way of re-appropriation was reportedly due to more requirement of fund.

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

## Grant No. 11 SOCIAL WELFARE - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(ii)	08 Central Plan Schemes (Fully funded by Central Government)				
	4235 Capital Outlay on Social Security and Welfare				
	02 Social Welfare				
	800 Other Expenditure				
	05 Programme for Welfare of Minorities				
	O	27,08.97			
	S	5,46.59	32,55.56	23,75.42	-8,80.14
(iii)	08 Central Plan Schemes(Fully funded by Central Government)				
	4235 Capital Outlay on Social Security and Welfare				
	02 Social Welfare				
	800 Other Expenditure				
	03 Road Construction				
	O	7,38.00			
	R	-7,38.00	...	...	...
Withdrawal of provision of ₹ 7,38.00 lakh by way of re-appropriation was reportedly due to less requirement of fund.					
(iv)	08 Central Plan Schemes(Fully funded by Central Government)				
	4235 Capital Outlay on Social Security and Welfare				
	02 Social Welfare				
	800 Other Expenditure				
	04 Construction of Aganwadi Buildings				
	S	28,20.13	28,20.13	24,12.51	-4,07.62

## Grant No. 11 SOCIAL WELFARE - Contd.

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

(v)	08 Central Plan Schemes(Fully funded by Central Government)				
	4235 Capital Outlay on Social Security and Welfare				
	02 Social Welfare				
	800 Other Expenditure				
	06 Scheme under ACA/SPA				
	S	4,97.50			
			4,97.50	1,22.83	-3,74.67

(vi)	4235 Capital Outlay on Social Security and Welfare				
	02 Social Welfare				
	102 Child Welfare				
	01 Integrated Child Protection Scheme				
	S	1,23.74			
			1,23.74	...	-1,23.74

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

(vii)	03 Centrally sponsored Schemes				
	4235 Capital Outlay on Social Security and Welfare				
	02 Social Welfare				
	800 Other Expenditure				
	02 Construction of Ashram School/Hostel				
	O	10.00			
	S	4.00			
			14.00	3.87	-10.13

Reasons for final saving in four cases at sl. no. (ii), (iv), (v) and (vii) above have not been intimated (November, 2012).

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

5. Saving mentioned in note 4 was partially offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	4235 Capital Outlay on Social Security and Welfare				
	02 Social Welfare				
	800 Other Expenditure				
	01 Creation of Assets				
			...	27,87.81	+27,87.81
(ii)	08 Central Plan Schemes(Fully funded by Central Government)				
	4235 Capital Outlay on Social Security and Welfare				
	02 Social Welfare				
	800 Other Expenditure				
	01 Creation of Assets				
	0	75.09	75.09	4,25.65	+3,50.56

Reasons for incurring expenditure without budget provision in sl. no. (i) and huge excess in sl. no. (ii) have not been intimated (November, 2012).

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

	Total appropriation	Actual expenditure	Excess + Saving -
(In thousand of rupees)			
<b>Revenue</b>			
<b>Major Heads:</b>			
2055	Police		
2235	Social Security and Welfare		
<b>Charged:</b>			
Original	<u>1,06,00</u>		
Supplementary	<u>1,06,00</u>	<u>85,50</u>	<u>-20,50</u>
Amount surrendered during the year (March 2012)			<u>20,50</u>

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

- Entire saving of ₹ 20.50 lakh was surrendered during the year.
- Saving worked out to 19.34 percent.
- Saving occurred mainly under:-

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2235 Social Security and Welfare			
	60 Other Social Security and Welfare Programmes			
	800 Other Expenditure			
	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>1.00</u> ...

Out of the reduction in provision of ₹ 24.00 lakh, ₹ 3.50 lakh was withdrawn through re-appropriation reportedly due to less requirement of fund and ₹ 20.50 lakh was anticipated saving for which no reason was attributed.

## Appropriation No. 12 SOCIAL SECURITY AND WELFARE - Concl'd.

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

(ii)	2235	Social Security and Welfare				
	60	Other Social Security and Welfare Programmes				
	200	Other Programmes				
	04	Payment of Compensation Under M.V.Act(No Fault Liability)				
		O	<u>27.00</u>			
		R	<u>-19.00</u>	<u>8.00</u>	<u>8.00</u>	...

Withdrawal of provision of ₹ 19.00 lakh through re-appropriation was stated to be due to less requirement of fund.

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

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

(i)	2235	Social Security and Welfare				
	60	Other Social Security and Welfare Programmes				
	800	Other Expenditure				
	02	Ex-gratia Payment				
		O	<u>45.00</u>			
		R	<u>18.00</u>	<u>63.00</u>	<u>63.00</u>	...

Augmentation of provision of ₹ 18.00 lakh through re-appropriation was stated to be due to more requirement of fund.

(ii)	2235	Social Security and Welfare				
	60	Other Social Security and Welfare Programmes				
	800	Other Expenditure				
	03	Workman Compensation				
		O	<u>5.00</u>			
		R	<u>8.00</u>	<u>13.00</u>	<u>13.00</u>	...

Augmentation of provision of ₹ 8.00 lakh through re-appropriation was stated to be due to more requirement of fund.



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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2047	Other Fiscal Services			
2054	Treasury and Accounts Administration			
2071	Pensions and Other Retirement Benefits			
Original		2,13,78,23		
Supplementary		31,95,28	2,45,73,51	2,41,49,18
				-4,24,33
Amount surrendered during the year				...

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

	<b>Total grant</b>		<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2202	General Education			
2203	Technical Education			
2204	Sports and Youth Services			
Original	4,52,50,66			
Supplementary	1,00,38,55	5,52,89,21	5,46,44,60	-6,44,61
Amount surrendered during the year				...
<b>Capital</b>				
<b>Major Head:</b>				
4202	Capital Outlay on Education, Sports, Art and Culture			
Original	13,18,52			
Supplementary	1,22,80,63	1,35,99,15	1,35,87,00	-12,15
Amount surrendered during the year				...

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
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(In thousand of rupees)

**Revenue****Major Heads:**

2210	Medical and Public Health			
2211	Family Welfare			
Original	1,80,80,19			
Supplementary	63,51,55	2,44,31,74	2,41,15,23	-3,16,51
Amount surrendered during the year				...

**Capital****Major Head:**

4210	Capital Outlay on Medical and Public Health			
Original	13,54,84			
Supplementary	49,69,60	63,24,44	50,47,64	-12,76,80
Amount surrendered during the year				...

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

1. In view of the overall saving of ₹ 3,16.51 lakh, supplementary provision of ₹ 63,51.55 lakh obtained in March, 2012 proved excessive.
2. No part of the available saving of ₹ 3,16.51 lakh was surrendered during the year.

## Grant No. 15 HEALTH AND FAMILY WELFARE - Contd.

3. Saving occurred mainly under:-

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

(i)	2210	Medical and Public Health				
	03	Rural Health Services, Allopathy				
	110	Hospital and Dispensaries				
	01	Establishment Expenses				
		O	1,17,44.93			
		S	47,93.74			
		R	1,32.75	1,66,71.42	1,64,87.09	-184.33

Augmentation of provision of ₹ 1,32.75 lakh by way of re-appropriation was reportedly due to more requirement of fund.

(ii)	2210	Medical and Public Health				
	04	Rural Health Services, Others System of Medicine				
	101	Ayurveda				
	01	Establishment Expenses				
		O	179.92			
		S	5.66			
		R	-66.27	1,19.31	96.72	-22.59

Reduction of provision of ₹ 66.27 lakh by way of re-appropriation was reportedly due to less requirement of fund.

(iii)	2210	Medical and Public Health				
	04	Rural Health Services- Others System of Medicine				
	102	Homeopathy				
	01	Establishment Expenses				
		O	5,83.62			
		S	54.59			
		R	-15.80	6,22.41	5,83.20	-39.21

Reduction of provision of ₹ 15.80 lakh by way of re-appropriation was reportedly due to less requirement of fund.

## Grant No. 15 HEALTH AND FAMILY WELFARE - Contd.

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

(In lakhs of rupees)

(iv)	2210	Medical and Public Health				
	05	Medical Education, Training and Research				
	105	Allopathy				
	01	Training				
		O	1,86.64			
		S	44.21			
		R	-50.00	180.85	180.83	0.02

Reduction of provision of ₹ 50.00 lakh by way of re-appropriation was reportedly due to less requirement of fund.

(v)	08	Central Plan Schemes (Fully Funded by Central Government)				
	2210	Medical and Public Health				
	01	Urban Health Services-Allopathy				
	103	Central Government Health Schemes				
	12	National Mental Health Programme				
		R	8.73	8.73	...	-8.73

Creation of provision through re-appropriation was reportedly due to more requirement of fund.

(vi)	2210	Medical and Public Health				
	02	Urban Health Services- Others System of Medicines				
	101	Ayurveda				
	01	Setting up of Drug Testing Laboratory				
		O	14.00			
		R	-14.00	...	...	...

Withdrawal of entire of provision of ₹ 14.00 lakh by way of re-appropriation was reportedly due to less requirement of fund.

## Grant No. 15 HEALTH AND FAMILY WELFARE - Contd.

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

(vii)	08	Central Plan Schemes (Fully Funded by Central Government)			
	2211	Family Welfare			
	001	Direction and Administration			
	01	Establishment Expenses			
		O	7,52.99		
		S	4,01.24		
		R	-5,70.10	5,84.13	5,67.42
					-16.71

Reduction of provision of ₹ 5,70.10 lakh by way of re-appropriation was reportedly due to less requirement of fund.

(viii)	2211	Family Welfare			
	101	Rural Family Welfare Services			
	03	Expenditure on Sub-Centre			
		R	4,11.34	4,11.34	3,97.33
					-14.01

Creation of provision through re-appropriation was reportedly due to more requirement of fund.

(ix)	2211	Family Welfare			
	102	Urban Family Welfare Services			
	01	Family Welfare Services			
		R	1,58.76	1,58.76	1,48.63
					-10.13

Creation of provision through re-appropriation was reportedly due to more requirement of fund.

Reasons for saving in seven cases and non-utilising and non-surrendering of augmented provision in the case above have not been intimated (November, 2012).

**Capital:**

1. In view of the overall saving of ₹ 12,76.80 lakh, supplementary provision of ₹ 49,69.60 lakh proved excessive.
2. No part of the available saving was surrendered during the year.
3. Saving in the capital grant worked out to 20.19 percent.

## Grant No. 15 HEALTH AND FAMILY WELFARE - Concl'd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	05 Finance Commission Recommendations				
	4210 Capital Outlay on Medical and Public Health				
	80 General				
	800 Other Expenditure				
	04 Upgradation Fund for Medical Building				
	S	12,50.00	12,50.00	...	-12,50.00

Reasons for non-utilising and non-surrendering of entire provision have not been intimated (November, 2012).

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

	<b>Total grant</b>		<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Head:</b>				
2205	Art and Culture			
Original	5,11,15			
Supplementary	91,58	6,02,73	8,21,97	2,19,24
Amount surrendered during the year				...

**Capital****Major Head:**

4202	Capital Outlay on Education, Sports, Art and Culture			
Original				
Supplementary	23,65,10	23,65,10	21,74,13	-1,90,97
Amount surrendered during the year				...

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

1. Expenditure in the revenue section exceeded the voted grant by ₹ 2,19.24 lakh (₹ 2,19,23,826). The excess requires regularisation.
2. In view of the excess expenditure of ₹ 2,19.24 lakh, supplementary provision of ₹ 91.58 lakh obtained in March, 2012 proved inadequate.
3. Excess in the revenue grant work out to 36.37 percent over the total budget provision.



## Grant No. 16 ART AND CULTURAL AFFAIRS- Contd.

4. Excess occurred under:-

Serial number	Head	Total grant		Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)						
(i)	04 State Plan Schemes					
	2205 Art and Culture					
	800 Other Expenditure					
	02 Maintenance of Assets					
	S	16.11				
	R	19.89	36.00	1,83.76	+1,47.76	
(ii)	2205 Art and Culture					
	001 Direction and Administration					
	01 Establishment Expenses					
	O	3,64.15				
	S	75.47				
	R	1,25.11	5,64.73	5,91.90	+27.17	
(iii)	2205 Art and Culture					
	102 Promotion of Arts and Culture					
	01 Grants-in-aid for Promotion of Art and Culture					
	R	2.00	2.00	46.31	+44.31	

Augmentation of provision ₹ 19.89 lakh at sl. no. (i) and ₹ 1,25.11 lakh at sl. no. (ii) by way of re-appropriation was reportedly due to more requirement of fund.

Creation of provision of ₹ 2.00 lakh by way of re-appropriation in the above cases was reportedly due to more requirement of fund.

Reasons for excess in all the above cases have not been intimated (November, 2012).

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

5. Excess mentioned in note 4 was partly offset by saving under:-

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

(i)	04	State Plan Schemes				
	2205	Art and Culture				
	102	Promotion of Arts and Culture				
	04	Corpus fund				
		O	1,47.00			
		R	-1,47.00	...	...	...

Withdrawal of entire provision in the above case was reportedly due to less requirement of fund.

**Capital:**

1. In view of the overall saving of ₹ 1,90.97 lakh, supplementary provision of ₹ 23,65.10 lakh proved excessive.

2. No part of the overall saving of ₹ 1,90.97 lakh was surrendered during the year.

3. Saving in the Capital grant worked out to 8.07 percent.

4. Saving occurred under:-

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

(i)	05	Finance Commission Recommendations				
	4202	Capital Outlay on Education, Sports, Art and Culture				
	04	Art and Culture				
	800	Other Expenditure				
	07	C/o Renovation of Community Hall				
		S	3,75.00	3,75.00	1,84.04	-1,90.96

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

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)			
<b>Revenue</b>			
<b>Major Head:</b>			
2070	Other Administrative Services		
Original	44,90		
Supplementary	14,32	59,22	59,23
			1
Amount surrendered during the year			...

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

1. Expenditure exceeded the voted grant by ₹ 0.01 lakh (₹ 1,064). The excess requires regularisation.

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess Saving</b>	<b>+ -</b>
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(In thousand of rupees)

**Revenue****Major Head:**

2205 Art and Culture

Original	6,62,38			
Supplementary	5,30,39	11,92,77	8,88,04	-3,04,73
Amount surrendered during the year				...

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

1. In view of the overall saving of ₹ 3,04.73 lakh, supplementary provision of ₹ 5,30.39 lakh proved excessive.
2. No part of the available saving of ₹ 3,04.73 lakh was surrendered during the year.
3. Saving in the grant worked out to 25.55 percent.
4. Saving occurred mainly under:-

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

(i)	05 Finance Commission Recommendations				
	2205 Art and Culture				
	103 Archaeology				
	02 Development of Archeological Site				
	S	2,50.00	2,50.00	...	-2,50.00

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

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(ii)	2205 Art and Culture				
	800 Other Expenditure				
	03 Scheme under ACA/SPA				
	S	99.50			
			99.50	25.71	-73.79

Reasons for non-utilisation of entire provision in the former case and saving in the latter case above have not been intimated (November, 2012).

(iii)	2205 Art and Culture				
	106 Archaeological Survey				
	01 Establishment Expenses				
	O	65.08			
	S	10.45			
	R	-19.57	55.96	55.92	-0.04

Reduction of provision of ₹ 19.57 lakh was by way of re-appropriation reportedly due to less requirement of fund.

5. Saving mentioned in note 4 was partly offset by excess under:

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	2205 Art and Culture				
	107 Museums				
	01 Establishment Charges				
	O	1,19.80			
	S	29.82			
	R	24.32	1,73.94	1,73.85	-0.09

Augmentation of provision of ₹ 24.32 lakh by way of re-appropriation was reportedly due to more requirement of fund.

(ii)	2205 Art and Culture				
	001 Direction and Administration				
	01 Establishment Expenses				
	O	1,07.82			
	S	26.94			
	R	-0.45	1,34.31	1,56.81	+22.50

Reduction of provision of ₹ 0.45 lakh by way of re-appropriation was reportedly due to less requirement of fund.

Reasons for final excess inspite of reduction in the above cases of provision have not been intimated (November, 2012).

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

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

**Revenue****Major Heads:**

2230	Labour and Employment			
2851	Village and Small Industries			
2852	Industries			
2885	Other Outlays on Industries and Minerals			
Original	17,25,61			
Supplementary	2,00,89	19,26,50	17,56,51	-1,69,99
Amount surrendered during the year (March 2012)				1,60,54

**Capital****Major Heads:**

4250	Capital Outlay on Other Social Services			
4851	Capital Outlay on Village and Small Industries			
Original	1,15,00			
Supplementary	5,24,24	6,39,24	6,50,85	11,61
Amount surrendered during the year				...

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

1. In view of the overall saving of ₹ 1,69.99 lakh in the revenue section of the grant, supplementary provision of ₹ 2,00.89 lakh obtained in March, 2012 proved excessive.

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

2. Against the available saving of ₹ 1,69.99 lakh, ₹ 1,60.54 lakh was surrendered during the year.

3. Saving in the revenue section of the voted grant worked out to 8.82 percent.

4. Saving occurred mainly under:-

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

(i) 08 Central Plan Schemes(Fully funded by Central Government)  
 2852 Industries  
 80 General  
 800 Other Expenditure  
 05 Establishment of Integrated Industrial Development Centre Bane

O	1,00.00				
R	-1,00.00	...	...	...	

Entire provision of ₹ 1,00.00 lakh was anticipated saving for which no reason was attributed to.

(ii) 2851 Village and Small Industries  
 800 Other Expenditure  
 11 Establishment Expenses

O	60.00				
R	-60.00	...	...	...	

Entire provision of ₹ 60.00 lakh was anticipated saving for which no specific reason was attributed to.

## Grant No. 19 INDUSTRIES - Contd.

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

(iii)	2885	Other Outlays on Industries and Minerals				
	02	Development of Backward Areas				
	800	Other Expenditure				
	01	Subsidies to Industrial Units				
		O	50.00			
		R	-50.00	...	...	...

Withdrawal of entire provision of ₹ 50.00 lakh by way of re-appropriation was reportedly due to less requirement of fund.

(iv)	2851	Village and Small Industries				
	102	Small Scale Industries				
	01	Upkeeping of Schemes				
		O	70.00			
		R	-35.00	35.00	35.00	...

Reduction of provision of ₹ 35.00 lakh by way of re-appropriation was reportedly due to less requirement of fund.

(v)	08	Central Plan Schemes(Fully funded by Central Government)				
	2230	Labour and Employment				
	03	Training				
	101	Industrial Training Institutes				
	02	Incentive to Craftsmen				
		O	30.69			
		R	-30.69	...	...	...

Out of ₹ 30.69 lakh (shown against R) ₹ 30.15 lakh was reduction of provision by way of re-appropriation and was reportedly due to less requirement of fund and balance amount of ₹ 0.54 lakh was anticipated saving for which no reason was attributed to.



## Grant No. 19 INDUSTRIES - Contd.

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

(vi)	2230	Labour and Employment				
	03	Training				
	800	Other Expenditure				
	03	Establishment Expenses of ITI				
		O	34.00			
		R	-25.64	8.36	7.83	-0.53

Reduction of provision of ₹ 25.64 lakh by way of re-appropriation was reportedly due to less requirement of fund.

(vii)	08	Central Plan Schemes(Fully funded by Central Government)				
	2851	Village and Small Industries				
	102	Small Scale Industries				
	07	Up-gradation of Data base (computerization of DIC)				
		O	19.80			
		R	-19.80	...	...	...

Withdrawal of entire provision of ₹ 19.80 lakh by way of re-appropriation was reportedly due to less requirement of fund.

(viii)	2852	Industries				
	80	General				
	800	Other Expenditure				
	03	Survey Feasibility and Project Report				
		O	20.00			
		R	-10.00	10.00	9.71	-0.29

Reduction of provision of ₹ 10.00 lakh by way of re-appropriation was reportedly due to less requirement of fund.

Reasons for final saving at sl. no. (vi) and (viii) have not been intimated (November, 2012).

## Grant No. 19 INDUSTRIES - Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2851 Village and Small Industries 105 Khadi and Village Industries 01 Establishment Expenses			
	S	3.00		
	R	80.00	83.00	...
(ii)	2230 Labour and Employment 03 Training 101 Industrial Training Institutes 01 Establishment Expenses of ITI			
	O	3,83.99		
	R	48.43	4,32.42	4,31.64 -0.78
(iii)	2851 Village and Small Industries 001 Direction and Administration 01 Establishment Expenses			
	O	8,48.13		
	S	1,97.89		
	R	44.16	10,90.18	10,87.04 -3.14

Augmentation of provision of ₹ 80.00 lakh in sl. no. (i), ₹ 48.43 lakh in sl. no. (ii) and ₹ 44.16 lakh in sl. no. (iii) by way of re-appropriation was reportedly due to more requirement of fund.

Reasons for ultimate saving at sl. no. (ii) and (iii) have not been intimated (November, 2012).

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

**Capital:**

1. The expenditure exceeded the capital section of the grant by ₹ 11.61 lakh (₹ 11,60,968). The excess requires regularisation.

2. In view of the excess of ₹ 11.61 lakh, supplementary provision of ₹ 5,24.24 lakh obtained in March, 2012 proved inadequate.

3. Excess occurred under:-

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

(i)	4851	Capital Outlay on Village and Small Industries				
	800	Other Expenditure				
	01	Creation of Assets				
		O	1,15.00			
		S	1,07.00			
			2,22.00	2,35.51		+13.51

Reasons for incurring excess expenditure over the budget provision have not been intimated (November, 2012).

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

	<b>Total grant</b>		<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2230 Labour and Employment				
Original	3,18,73			
Supplementary	85,09	4,03,82	4,03,65	-17
Amount surrendered during the year				...
<b>Capital</b>				
<b>Major Head:</b>				
4250 Capital Outlay on Other Social Services				
Original	56,42			
Supplementary	93,08	1,49,50	1,49,50	...
Amount surrendered during the year				...

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
<b>(In thousand of rupees)</b>				
<b>Revenue</b>				
<b>Major Heads:</b>				
2408	Food, Storage and Warehousing			
Original		32,02,48		
Supplementary		21,37,40	53,39,88	53,11,66
				-28,22
	Amount surrendered during the year (March 2012)			28,16

**Capital****Major Head:**

4408	Capital Outlay on Food, Storage and Warehousing			
Original		2,08,57		
Supplementary			2,08,57	1,65,85
				-42,72
	Amount surrendered during the year (March 2012)			39,20

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

1. Out of the available saving of ₹ 42.72 lakh, ₹ 39.20 lakh was surrendered in March, 2012.
2. The overall saving worked out to 20.48 percent in the capital-voted section.

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

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	4408	Capital Outlay on Food, Storage and Warehousing			
	01	Food			
	101	Procurement and Supply			
	01	Procurement and Supply of Food Grains			
		O	2,08.57		
		R	-39.20	1,69.37	1,65.86
					-3.51

While no reason for surrender of ₹ 39.20 lakh was attributed, that for the final saving was reportedly due to non-receipt of sanction of the Government.

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
<b>(In thousand of rupees)</b>				
<b>Revenue</b>				
<b>Major Heads:</b>				
2059	Public Works			
2408	Food, Storage and Warehousing			
3456	Civil Supplies			
Original	16,53,98			
Supplementary	26,78,53	43,32,51	40,32,00	-3,00,51
Amount surrendered during the year (March 2012)				4,50

**Capital****Major Heads:**

4408	Capital Outlay on Food, Storage and Warehousing			
5475	Capital Outlay on Other General Economic Services			
Original	2,67,00			
Supplementary	9,35,93	12,02,93	9,98,51	-2,04,42
Amount surrendered during the year				...

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

1. In view of the overall saving of ₹ 3,00.51 lakh in the revenue section of the grant, supplementary provision of ₹ 26,78.53 lakh obtained in March, 2012 proved excessive.
2. Against the available saving of ₹ 3,00.51 lakh, ₹ 4.50 lakh was surrendered during the year.
3. Saving in the revenue section of the grant worked out to 6.94 percent.

## Grant No. 22 FOOD AND CIVIL SUPPLIES - Contd.

4. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	2408 Food, Storage and Warehousing				
	02 Storage and Warehousing				
	190 Assistance to Public Sector and Other Undertakings				
	01 Land Transport Subsidy				
	O	50.00			
	S	19,40.00			
			19,90.00	18,56.99	-1,33.01

Final saving was stated to be due to non-receipt of concurrence from Finance department.

(ii)	05 Finance Commission Recommendations				
	2059 Public Works				
	01 Office Buildings				
	053 Maintenance and Repairs				
	01 Maintenance of assets				
	S	3,75.00			
			3,75.00	2,62.73	-1,12.27

Reasons for saving in the above case have not been intimated (November, 2012).

(iii)	2408 Food, Storage and Warehousing				
	01 Food				
	102 Food Subsidies				
	02 Antodaya Anna Yojana				
	O	39.00			
			39.00	...	-39.00

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



## Grant No. 22 FOOD AND CIVIL SUPPLIES - Contd.

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

(iv)	3456	Civil Supplies				
	001	Direction and Administration				
	01	Establishment Expenses				
		O	15,64.98			
		S	3,63.53			
		R	-4.50	19,24.01	19,12.28	-11.73

Amount of ₹ 4.50 lakh (shown against R) was the anticipated saving for which no reason was attributed to.

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

**Capital:**

1. In view of the overall saving of ₹ 2,04.42 lakh, supplementary provision of ₹ 9,35.93 lakh obtained in March, 2012 proved excessive.

2. No part of the available saving of ₹ 2,04.42 lakh was surrendered during the year.

3. Saving in the capital section of the grant worked out to 16.99 percent.

4. Saving occurred under:-

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

(i)	04	State Plan Schemes				
	5475	Capital Outlay on Other General Economic Services				
	102	Civil Supplies				
	02	Schemes under ACA/SPA				
		S	9,34.02			
		R	63.00	9,97.02	7,92.60	-2,04.42

Augmentation of provision of ₹ 63.00 lakh through re-appropriation was stated to be due to more requirement of fund.

Final saving was reportedly due to late receipt of concurrence from Finance department.

## Grant No. 22 FOOD AND CIVIL SUPPLIES - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(ii)	03 Centrally Sponsored Schemes				
	4408 Capital Outlay on Food, Storage and Warehousing				
	02 Storage and Warehousing				
	800 Other Expenditure				
	01 Construction of Godown				
	O	2,67.00			
	R	-63.00	2,04.00	2,04.00	...

Reduction of provision of ₹ 63.00 lakh through re-appropriation was stated to be due to less requirement of fund.

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2406	Forestry and Wild Life			
3435	Ecology and Environment			
Original		1,76,75,47		
Supplementary		13,97,35	1,90,72,82	-49,52,16
Amount surrendered during the year				38,05,39

**Capital**

**Major Head:**

4406	Capital Outlay on Forestry and Wild Life			
Original				
Supplementary		1,19,09	1,19,09	-1,13,78
Amount surrendered during the year				...

**Notes and Comments:**

**Revenue:**

1. In view of the overall saving of ₹ 49,52.16 lakh, supplementary provision of ₹ 13,97.35 lakh obtained in March, 2012 proved unjustified.
2. Against the final saving of ₹ 49,52.16 lakh, ₹ 30,05.39 lakh was surrendered during the year.
3. Saving in the revenue section of the voted grant worked out to 25.96 percent.

## Grant No. 23 FORESTS - Contd.

4. Saving occurred mainly under:-

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

(i)	05 Finance Commission Recommendations				
	2406 Forestry and Wild Life				
	02 Environmental Forestry and Wild Life				
	800 Other Expenditure				
	01 Other Works				
		O 90,98.00			
		R -36,46.79	54,51.21	46,61.76	-7,89.45

Out of ₹ 36,46.79 lakh (shown against R), ₹ 35,78.69 lakh was anticipated saving for which no reason was attributed to and balance amount of ₹ 68.10 lakh was reduction of provision by way of re-appropriation reportedly due to less requirement of fund. Reasons for final saving have not been intimated (November, 2012).

(ii)	2406 Forestry and Wild Life				
	01 Forestry				
	001 Direction and Administration				
	01 Establishment Expenses				
		O 46,21.85			
		S 10,95.83			
		R -2,01.70	55,15.98	53,90.17	-1,25.81

₹ 2,01.70 lakh (shown against R) was the net amount of anticipated saving of ₹ 2,26.70 lakh for which no reason was attributed to and augmentation of provision of ₹ 25.00 lakh by way of re-appropriation of reportedly due to more requirement of fund. Reasons for final saving have not been intimated (November, 2012).

## Grant No. 23 FORESTS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(iii)	03 Centrally Sponsored Schemes				
	2406 Forestry and Wild Life				
	02 Environmental Forestry and Wild Life				
	110 Wild Life Preservation				
	05 Integrated Forest Protection Scheme				
	O	2,61.54			
	R	-69.08	1,92.46	54.18	-1,38.28

Reduction of provision of ₹ 69.08 lakh by way of re-appropriation was reportedly due to less requirement of fund. Reasons for final saving have not been intimated (November, 2012).

(iv)	04 State Plan Schemes				
	2406 Forestry and Wild Life				
	02 Environmental Forestry and Wild Life				
	800 Other Expenditure				
	02 Schemes under ACA/SPA				
	O	2,15.00			
	R	-2,15.00	...	49.72	+49.72

Reduction of provision of ₹ 2,15.00 lakh by way of re-appropriation was reportedly due to less requirement of fund. Reasons for incurring expenditure inspite of withdrawal of provision have not been intimated. (November, 2012).

## Grant No. 23 FORESTS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(v)	2406 Forestry and Wild Life				
	02 Environmental Forestry and Wild Life				
	110 Wild Life Preservation				
	01 Establishment Expenses				
	O	6,96.33			
	S	1,48.88			
	R	5.00	8,50.21	8,08.16	-42.05

Augmentation of provision of ₹ 5.00 lakh by way of re-appropriation was reportedly due to more requirement of fund. Reasons for final saving have not been intimated (November, 2012).

(vi)	08 Central Plan Schemes(Fully funded by Central Government)				
	2406 Forestry and Wild Life				
	02 Environmental Forestry and Wild Life				
	110 Wild Life Preservation				
	27 Dibang Dihang Bio-sphere Reserve				
	O	35.00			
	R	-27.03	7.97	7.33	-0.64

Reduction of provision of ₹ 27.03 lakh by way of re-appropriation was reportedly due to less requirement of fund.

(vii)	2406 Forestry and Wild Life				
	01 Forestry				
	102 Social and Farm Forestry				
	02 Compensatory Afforestation				
	O	1,50.09	1,50.09	1,24.66	-25.43

Reason for saving have not been intimated (November, 2012).

## Grant No. 23 FORESTS - Contd.

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

(viii)	2406	Forestry and Wild Life				
	01	Forestry				
	102	Social and Farm Forestry				
	01	Establishment Expenses				
		O	3,16.04			
		S	35.39			
		R	-5.00	3,46.43	3,29.88	-16.55

Reduction of provision of ₹ 5.00 lakh by way of re-appropriation was reportedly due to less requirement of fund. Reasons for final saving have not been intimated (November, 2012).

(ix)	2406	Forestry and Wild Life				
	01	Forestry				
	800	Other Expenditure				
	02	Compensatory Plantation				
		O	20.47	20.47	...	-20.47

Reason for non-utilising and non-surrendering of entire provision have not been intimated (November, 2012).

(x)	2406	Forestry and Wild Life				
	01	Forestry				
	003	Education and Training				
	01	Establishment Expenses				
		O	1,31.10			
		S	3.04	1,34.14	1,17.08	-17.06

Reason for saving have not been intimated (November, 2012).

## Grant No. 23 FORESTS - Contd.

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

(xi)	2406	Forestry and Wild Life				
	01	Forestry				
	005	Survey and Utilization of Forest Resources				
	01	Establishment Expenses				
		O	2,25.66			
		S	12.23			
		R	-20.00	2,17.89	2,23.94	+6.05

Reduction of provision of ₹ 20.00 lakh by way of re-appropriation was reportedly due to less requirement of fund. Reasons for ultimate excess have not been intimated (November, 2012).

(xii)	2406	Forestry and Wild Life				
	01	Forestry				
	070	Communications and Buildings				
	01	Road				
		O	30.00			
		R	-10.00	20.00	20.00	...

Reduction of provision of ₹ 10.00 lakh by way of re-appropriation was reportedly due to less requirement of fund.

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

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

(i)	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				
		R	99.50	99.50	88.49	-11.01

Creation of provision of ₹ 99.50 lakh by way of re-appropriation was reportedly due to more requirement of fund. Reasons for ultimate saving have not been intimated (November, 2012).



## Grant No. 23 FORESTS - Contd.

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

(In lakhs of rupees)

(ii)	03 Centrally Sponsored Schemes				
	2406 Forestry and Wild Life				
	02 Environmental Forestry and Wild Life				
	110 Wild Life Preservation				
	02 Tiger Project				
	O	2,58.87			
	R	84.60	3,43.47	3,43.47	...

Augmentation of provision of ₹ 84.60 lakh by way of re-appropriation was reportedly due to more requirement of fund.

(iii)	2406 Forestry and Wild Life				
	01 Forestry				
	004 Research				
	01 Establishment Expenses				
	O	2,04.34			
	S	21.83			
	R	56.70	2,82.87	2,95.48	+12.61

Augmentation of provision of ₹ 56.70 lakh by way of re-appropriation was reportedly due to more requirement of fund. Reasons for final excess have not been intimated (November, 2012).

(iv)	2406 Forestry and Wild Life				
	02 Environmental Forestry and Wild Life				
	111 Zoological Park				
	01 Establishment Expenses				
	O	3,20.07			
	S	28.64			
	R	70.00	4,18.71	3,88.86	-29.85

Augmentation of provision of ₹ 70.00 lakh by way of re-appropriation was reportedly due to more requirement of fund. Reasons for ultimate saving have not been intimated (November, 2012).

## Grant No. 23 FORESTS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(v)	2406 Forestry and Wild Life				
	02 Environmental Forestry and Wild Life				
	112 Public Gardens				
	02 Raj Bhawan Lawn and Garden				
	O	26.61			
	S	2.39			
	R	25.00	54.00	68.44	+14.44

Augmentation of provision of ₹ 25.00 lakh by way of re-appropriation was reportedly due to more requirement of fund. Reasons for final excess have not been intimated (November, 2012).

(vi)	03 Centrally Sponsored Schemes				
	2406 Forestry and Wild Life				
	02 Environmental Forestry and Wild Life				
	110 Wild Life Preservation				
	03 Development of Mouling National Park				
	O	24.79			
	R	17.17	41.96	43.46	+1.50

Augmentation of provision of ₹ 17.17 lakh by way of re-appropriation was reportedly due to more requirement of fund. Reasons for final excess have not been intimated (November, 2012).

(vii)	2406 Forestry and Wild Life				
	01 Forestry				
	070 Communications and Buildings				
	02 Building				
	O	1,30.00			
	R	-5.00	1,25.00	1,47.15	+22.15

Reduction of provision of ₹ 5.00 lakh by way of re-appropriation was reportedly due to less requirement of fund. Reasons for final excess have not been intimated (November, 2012).

**Grant No. 23 FORESTS - Concl'd.****Capital:**

1. The capital section of the voted grant was closed with a saving of ₹ 1,13.78 lakh.
2. No part of the saving was surrendered during the year.
3. Saving in the capital section worked out to 95.54 percent.
4. Saving occurred under:-

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

(In lakhs of rupees)

(i)	07 Non Lapsable Pool Fund				
	4406 Capital Outlay on Forestry and Wild Life				
	01 Forestry				
	800 Other expenditure				
	01 Infrastructure Development including Guest House at Biological Park/Zoo at Itanagar				
	S	1,19.09	1,19.09	5.31	-1,13.78

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

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2401	Crop Husbandry			
2415	Agricultural Research and Education			
2435	Other Agricultural Programmes			
Original		1,31,73,62		
Supplementary		4,24,42	1,35,98,04	99,27,98
				-36,70,06
	Amount surrendered during the year (March 2012)			18,49,14
<b>Capital</b>				
<b>Major Heads:</b>				
4401	Capital Outlay on Crop Husbandry			
Original		2,15,00		
Supplementary		3,77,01	5,92,01	5,64,61
				-27,40
	Amount surrendered during the year			...

**Notes and Comments:**

**Revenue:**

1. In view of the overall saving of ₹ 36,70.06 lakh in the revenue section of the grant, supplementary provision of ₹ 4,24.42 lakh obtained in March, 2012 proved unjustified.

## Grant No. 24 AGRICULTURE - Contd.

2. Against the available saving of ₹ 36,70.06 lakh, ₹ 18,49.14 lakh was surrendered during the year.

3. Saving in the revenue section of the grant worked out to 26.99 percent.

4. Saving occurred mainly under:-

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

(In lakhs of rupees)

(i)	03 Centrally Sponsored Schemes				
	2401 Crop Husbandry				
	800 Other Expenditure				
	45 Rashtriya Krishi Vikas Yojana (RKVY)				
	O	41,08.74			
	R	-12,13.85	28,94.89	10,78.26	-18,16.63

No specific reason was attributed to anticipated saving of ₹ 12,13.85 lakh in the above case. Specific reason for final saving have not been intimated (November, 2012)

(ii)	03 Centrally Sponsored Schemes				
	2401 Crop Husbandry				
	800 Other Expenditure				
	31 Macro Management Programme				
	O	14,39.80			
	R	-8,17.30	6,22.50	6,22.50	...

Out of ₹ 8,17.30 lakh (shown against R) 6,35.29 lakh was anticipated saving for which no reason was attributed to and balance amount of ₹ 1,82.01 lakh was reduction of provision by way of re-appropriation reportedly due to less requirement of fund.

(iii)	03 Centrally Sponsored Schemes				
	2401 Crop Husbandry				
	800 Other Expenditure				
	14 National Watershed Development Project for Rainfed Area				
	O	10,81.20			
	R	-3,61.78	7,19.42	6,92.14	-27.28

Reduction of provision of ₹ 3,61.78 lakh by way of re-appropriation was reportedly due to less requirement of fund. Reasons for final saving have not been intimated (November, 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				
	800 Other Expenditure				
	03 Implementation of Agrisnet				
	O	1,38.48			
	R	-1,38.48	...	...	...
Withdrawal of entire provision of ₹ 1,38.48 lakh by way of re-appropriation was reportedly due to less requirement of fund.					
(v)	2401 Crop Husbandry				
	108 Commercial Crops				
	01 Potato Cultivation				
	O	3,02.94			
	S	24.58			
	R	-1,05.00	2,22.52	2,22.52	...
(vi)	03 Centrally Sponsored Schemes				
	2401 Crop Husbandry				
	800 Other Expenditure				
	17 Establishment of Reporting Agency for Agril. Statistics				
	O	2,78.10			
	R	-71.85	2,06.25	2,06.25	...
(vii)	2401 Crop Husbandry				
	103 Seeds				
	01 High Yielding Varieties Programme				
	O	4,68.45			
	S	83.37			
	R	-22.49	5,29.33	5,29.32	-0.01

## Grant No. 24 AGRICULTURE - Contd.

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

(viii)	2401	Crop Husbandry				
	105	Manures and Fertilisers				
	01	Establishment Expenses				
		O	1,66.13			
		S	10.59			
		R	-20.00	1,56.72	1,56.68	-0.04

Reduction of provision aggregating to ₹ 2,19.34 lakh at sl. no.(v) to (viii) by way of re-appropriation was reportedly due to less requirement of fund.

Final saving at sl. no. (vii) and (viii) above was reportedly due to the overall saving reported by the DDOs.

5. saving mentioned in note 4 was partly offset by excess 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				
	49	Development and Strengthening infrastructure Programme				
		O	3.25			
		R	3,05.17	3,08.42	3,08.42	...
(ii)	2401	Crop Husbandry				
	001	Direction and Administration				
	01	Establishment Expenses				
		O	32,38.23			
		S	1,68.99			
		R	1,84.42	35,91.64	35,90.29	-1.35

Augmentation of provision of ₹ 3,05.17 lakh at sl. no.(i) and ₹ 1,84.42 lakh at sl. no.(ii) by way of re-appropriation was reportedly due to more requirement of fund. Final saving in the latter case was reportedly due to non-receipt of sanction.

## Grant No. 24 AGRICULTURE - Contd.

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

(In lakhs of rupees)

(iii)	03 Centrally Sponsored Schemes				
	2401 Crop Husbandry				
	800 Other Expenditure				
	53 Integrated Washland Development through Energy Technology				
	R	1,61.68	1,61.68	1,61.68	...

Creation of provision of ₹ 1,61.68 lakh by way of re-appropriation was reportedly due to more requirement of fund.

(iv)	03 Centrally Sponsored Schemes				
	2401 Crop Husbandry				
	800 Other Expenditure				
	22 Water Shed Development Project in Shifting Cultivation Area of A.P.				
	O	2,50.00			
	R	1,00.00	3,50.00	3,49.99	-0.01

(v)	2435 Other Agricultural Programmes				
	01 Marketing and Quality Control				
	101 Marketing Facilities				
	01 Establishment Expenses				
	O	73.79			
	S	12.13			
	R	67.60	1,53.52	1,45.52	-8.00

Augmentation of provision of ₹ 1,00.00 lakh at sl. no.(iv) and ₹ 67.60 lakh at sl. no. (v) by way of re-appropriation was reportedly due to more requirement of fund. Reasons for ultimate saving have not been intimated (November, 2012).



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

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

(In lakhs of rupees)

vi)	03 Centrally Sponsored Schemes				
	2401 Crop Husbandry				
	800 Other Expenditure				
	50 ACA/SPA				
			...	43.82	+43.82

Reason for incurring expenditure without budget provision have not been intimated (November, 2012).

(vii)	2401 Crop Husbandry				
	800 Other Expenditure				
	02 Water Shed Development Project in Shifting Cultivation Area of A.P.				
		O	3,00.00		
		R	33.00	3,33.00	3,32.93
					-0.07

(viii)	2401 Crop Husbandry				
	113 Agricultural Engineering				
	01 Establishment Expenses				
		O	35.50		
		R	20.00	55.50	55.47
					-0.03

(ix)	03 Centrally Sponsored Schemes				
	2401 Crop Husbandry				
	800 Other Expenditure				
	43 Promotion and Strengthening of Agrilculture Mechanisation through Training, Testing and Demonstration				
		O	31.72		
		R	12.23	43.95	43.95
					...

Augmentation of provision aggregating to ₹ 65.23 lakh at sl. no. (vii) to (ix) by way of re-appropriation was reportedly due to more requirement of fund. Reasons for ultimate saving in two cases above have not been intimated (November, 2012).

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2235	Social Security and Welfare			
2245	Relief on Account of Natural Calamities			
2551	Hill Areas			
Original		43,61,23		
Supplementary		98,98,38	1,42,59,61	1,41,86,95
				-72,66
	Amount surrendered during the year (March 2012)			10,63

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2402	Soil and Water Conservation			
3054	Roads and Bridges			
Original	70,13,82			
Supplementary	27,94,63	98,08,45	86,86,39	-11,22,06
Amount surrendered during the year				...

**Capital****Major Heads:**

4402	Capital Outlay on Soil and Water Conservation			
5054	Capital Outlay on Roads and Bridges			
Original	32,96,86			
Supplementary	1,18,84,38	1,51,81,24	1,51,09,41	-71,83
Amount surrendered during the year				...

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

1. In view of the overall saving of ₹ 11,22.06 lakh, supplementary provision of ₹ 27,94.63 lakh obtained in March, 2012 proved excessive.
2. No part of the available saving of ₹ 11,22.06 lakh was surrendered during the year.
3. Saving in the voted grant worked out to 11.44 percent.

## Grant No. 26 RURAL WORKS - Contd.

4. Saving occurred mainly under:-

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

(i)	3054	Roads and Bridges				
	04	District and Other Roads				
	337	Road Works				
	01	Rural Link Road				
		O	3,18.49			
		S	16,01.51			
		R	-16,37.00	2,83.00	2,82.99	-0.01

Reduction of provision of ₹ 16,37.00 lakh by way of re-appropriation was reportedly due to less requirement of fund.

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

(ii)	04	State Plan Schemes				
	3054	Roads and Bridges				
	04	District and Other Roads				
	337	Road Works				
	04	Maintenance of PMGSY Roads				
		O	2,00.00			
		R	-2,00.00	...	...	...

(iii)	03	Centrally Sponsored Schemes				
	3054	Roads and Bridges				
	04	District and Other Roads				
	337	Road Works				
	02	Improvement of Assets				
		O	93.00			
		R	-93.00	...	...	...

Withdrawal of provision of ₹ 2,00.00 lakh in sl. no. (ii) and ₹ 93.00 lakh in sl. no. (iii) above was reportedly due to less requirement of fund.

## Grant No. 26 RURAL WORKS - Contd.

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

(iv)	2402	Soil and Water Conservation				
	001	Direction and Administration				
	01	Establishment Expenses				
		O	25,15.61			
		S	2,77.52			
		R	3.00	27,96.13	27,75.43	-20.70

Augmentation of provision of ₹ 3.00 lakh by way of re-appropriation was reportedly due to more requirement of fund.

(v)	2402	Soil and Water Conservation				
	800	Other Expenditure				
	01	Power Driven Agricultural Machineries				
		O	2,58.63			
		S	25.24			
		R	-15.00	2,68.87	2,68.87	...

Reduction of provision of ₹ 15.00 lakh by way of re-appropriation was reportedly due to less requirement of fund.

(vi)	3054	Roads and Bridges				
	80	General				
	001	Direction and Administration				
	01	Establishment Expenses				
		O	21,98.90			
		S	2,72.05	24,70.95	24,56.94	-14.01

Final saving at sl. no. (iv) and (vi) above was stated to be mainly due to non-payment of Arrear MACP under various DDOs.

## Grant No. 26 RURAL WORKS - Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	05 Finance Commission Recommendations			
	3054 Roads and Bridges			
	04 District and Other Roads			
	337 Road Works			
	05 TFC			
	R	19,30.00	19,30.00	8,50.00 -10,80.00

Creation of fund through re-appropriation was reportedly due to more requirement of fund.

Final saving was reportedly due to late release of TFC grant.

(ii)	03 Centrally Sponsored Schemes			
	2402 Soil and Water Conservation			
	103 Land Reclamation and Development			
	04 River Valley Project			
	O	7,00.00		
	S	1,76.00		
	R	24.00	9,00.00	9,00.00 ...

Augmentation of provision of ₹ 24.00 lakh by way of re-appropriation was reportedly due to more requirement of fund.

Reasons for ultimate saving in sl. no. (i) have not been intimated (November, 2012).

**Capital:**

1. In view of the overall saving of ₹ 71.84 lakh, supplementary provision of ₹ 1,18,84.38 lakh proved excessive.

2. No part of the available saving was surrendered during the year.

## Grant No. 26 RURAL WORKS - Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant		Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)						
(i)	4402	Capital Outlay on Soil and water Conservation				
	800	Other Expenditure				
	03	Creation of Assets				
	O	1,56.00				
	R	-62.97	93.03	92.44	-0.59	

Reduction of provision of ₹ 62.97 lakh by way of re-appropriation was reportedly due to less requirement of fund.

No specific reasons for the final saving has been intimated (November, 2012).

(ii)	07	Non Lapsable Pool Fund				
	5054	Capital Outlay on Roads and Bridges				
	04	District and Other Roads				
	800	Other Expenditure				
	34	Construction of Road from Fille to Yagrang village				
	O	2,40.85				
	R	-2,24.22	16.63	16.63	...	

Reduction of provision of ₹ 2,24.22 lakh by way of re-appropriation was reportedly due to less requirement of fund.

(iii)	08	Central Plan Scheme (Fully funded by Central Government)				
	5054	Capital Outlay on Roads and Bridges				
	04	District and Other Roads				
	800	Other Expenditure				
	57	Construction of roads from Kheti to Dadum under NICPR				
	O	3,62.54				
	R	-2,10.26	1,52.28	1,52.28	...	

Reduction of provision of ₹ 2,10.26 lakh by way of re-appropriation was reportedly due to less requirement of fund.

Reasons for final saving in sl. no. (i) have not been intimated (November, 2012).

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

(4) Saving mentioned in note 3 above was partially offset by excess under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	5054	Capital Outlay on Roads and Bridges		
	04	District and Other Roads		
	800	Other Expenditure		
	03	Creation of Assets		
		O	4,50.00	
		S	66.69	
		R	62.97	5,79.66
				5,79.14
				-0.52

Augmentation of provision of ₹ 62.97 lakh by way of re-appropriation was reportedly due to more requirement of fund.

No specific reasons for the final saving has been intimated (November, 2012).

(ii)	08	Central Plan Scheme (Fully funded by Central Government)		
	5054	Capital Outlay on Roads and Bridges		
	04	District and Other Roads		
	800	Other Expenditure		
	56	Rural Link Road		
		O	2,91.00	
		S	13,49.52	
		R	4,34.48	20,75.00
				20,08.79
				-66.21

Augmentation of provision of ₹ 4,34.48 lakh by way of re-appropriation was reportedly due to more requirement of fund.

Final saving was stated to be mainly due to non-sanction of 3 nos. of AOP schemes of Seppa Division.



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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2015	Election			
2515	Other Rural Development Programmes			
Original		59,93,65		
Supplementary		14,51,65	74,45,30	32,32,33 -42,12,97
Amount surrendered during the year				...

**Capital****Major Head:**

4515	Capital Outlay on Other Rural Development Programmes			
Original		15,47,00		
Supplementary			15,47,00	13,38,00 -2,09,00
Amount surrendered during the year				...

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

1. In view of the overall saving of ₹ 42,12.97 lakh, supplementary provision of ₹ 14,51.65 lakh proved unjustified.
2. No part of the available saving of ₹ 42,12.97 lakh was surrendered during the year.
3. Saving in the revenue section of the voted grant worked out to 56.59 percent.

## Grant No. 27 PANCHAYAT - Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	05 Finance Commission Recommendations				
	2515 Other Rural Development Programmes				
	001 Direction and Administration				
	03 Panchayat/Local Bodies				
	O	39,68.00			
	S	18.01			
			39,86.01	17,42.45	-22,43.56
(ii)	2515 Other Rural Development Programmes				
	001 Direction and Administration				
	01 Establishment Expenses				
	O	18,25.75			
	S	89.69			
	R	-6,78.36	12,37.08	12,34.83	-2.25
Reduction of provision of ₹ 6,78.36 lakh by way of re-appropriation was reportedly due to less requirement of fund.					
(iii)	08 Central Plan Schemes(Fully funded by Central Government)				
	2515 Other Rural Development Programmes				
	001 Direction and Administration				
	06 Backward Region Grand Fund (BRGF)				
	S	6,59.64			
	R	6,78.36	13,38.00	...	-13,38.00

Augmentation of provision of ₹ 6,78.36 lakh by way of re-appropriation was reportedly due to less requirement of fund.

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

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(iv)	03 Centrally Sponsored Schemes				
	2515 Other Rural Development Programmes				
	101 Panchayati Raj				
	01 Panchayat Development and Training				
	S	6,29.16	6,29.16	...	-6,29.16

Reason for final saving in two cases at sl. no. (i) and (ii) above and non-utilising and non-surrendering of entire provision in two cases at sl. no. (iii) and (iv) above including augmentation of provision by way of re-appropriation in one case at sl. no. (iii) above have not been intimated (November, 2012).

**Capital:**

1. The grant in the capital section closed with a saving of ₹ 2,09.00 lakh.
2. No part of the available saving of ₹ 2,09.00 lakh was surrendered during the year.
3. Saving in the capital section of the voted grant worked out to 13.51 percent.
4. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	04 State Plan Schemes				
	4515 Capital Outlay on Other Rural Development Programmes				
	800 Other Expenditure				
	03 Scheme on ACA/SPA				
	O	15,47.00	15,47.00	13,38.00	-2,09.00

Reason for saving have not been intimated (November, 2012).

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2059	Public Works			
2403	Animal Husbandry			
2404	Dairy Development			
2415	Agricultural Research and Education			
Original		55,05,85		
Supplementary		17,45,57	72,51,42	71,11,00
				-1,40,42
	Amount surrendered during the year			...
<b>Capital</b>				
<b>Major Heads:</b>				
4403	Capital Outlay on Animal Husbandry			
4404	Capital Outlay on Dairy Development			
Original		20,00		
Supplementary		6,32,50	6,52,50	6,50,62
				-1,88
	Amount surrendered during the year			...

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

	Total grant		Actual expenditure	Excess + Saving -
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Head:</b>				
2425 Co-operation				
Original	6,77,95			
Supplementary	4,89,82	11,67,77	12,56,52	88,75
Amount surrendered during the year				...

**Capital****Major Heads:**

4425 Capital Outlay on Co-operation				
6425 Loans for Co- operation				
Original	2,14,00			
Supplementary	9,02,02	11,16,02	10,18,62	-97,40
Amount surrendered during the year				...

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

1. Expenditure in the revenue section of voted grant exceeded by ₹ 88.75 lakh (₹ 88,74,744); the excess expenditure requires regularisation.
2. In view of the overall excess of ₹ 88.75 lakh, supplementary provision of ₹ 4,89.82 lakh obtained in March, 2012 proved inadequate.

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

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	2425	Co-operation			
	190	Assistance to Public Sector and Other Undertakings			
	01	Subsidy			
			...	87.37	+87.37

Specific reason for incurring expenditure without budget provision have not been intimated (November, 2012).

**Capital:**

1. In view of the overall saving of ₹ 97.40 lakh, supplementary provision obtained in March, 2012 proved excessive.

2. No part of the available saving was surrendered during the year.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	6425	Loans for Co-operation			
	106	Loans to Multipurpose Rural Co-operatives			
	01	Loans to Multipurpose Cooperatives			
		S	7,03.02		
		R	32.00	7,35.02	4,85.25
				-2,49.77	

Augmentation of provision of ₹ 32.00 lakh by way of re-appropriation was reportedly due to more requirement of fund.

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

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

(ii)	6425	Loans for Co-operation			
	108	Loans to Other Co-operatives			
	0011	Loans to Multipurpose Cooperatives			
	O	33.00			
	R	-33.00	...	...	...

Withdrawal of entire provision of ₹ 33.00 lakh by way of re-appropriation was reportedly due to less requirement of fund.

(iii)	4425	Capital Outlay on Co-operation			
	001	Direction and Administration			
	01	Establishment Expenses			
	O	72.00	72.00	61.97	-10.03

(iv)	6425	Loans for Co-operation			
	108	Loans to Other Co-operatives			
	05	Loans to Piggery Cooperatives			
	O	10.00			
	R	-10.00	...	...	...

Withdrawal of entire provision of ₹ 10.00 lakh by way of re-appropriation was reportedly due to less requirement of fund.

Specific reason for saving in two cases above have not been intimated (November, 2012).

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

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

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

(i)	4425	Capital Outlay on Co-operation			
	106	Investments in multi-purpose Rural Co-operatives			
	02	Multipurpose Cooperatives			
			...	1,62.40	+1,62.40

No specific reason was attributed to for incurring expenditure without budget provision.



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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Head:</b>				
3055	Road Transport			
	Original	52,04,53		
	Supplementary	9,62,85	61,67,38	60,61,04 -1,06,34
	Amount surrendered during the year			...
<b>Capital</b>				
<b>Major Head:</b>				
5055	Capital Outlay on Road Transport			
	Original	4,42,10		
	Supplementary	12,73,06	17,15,16	17,09,20 -5,96
	Amount surrendered during the year			...

**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	94,09,12		
Supplementary	67,15,99	1,61,25,11	1,23,00,72
			-38,24,39
Amount surrendered during the year			...

**Capital****Major Head:**4059 Capital Outlay on  
Public Works

Original	6,05,09		
Supplementary	1,28,44,64	1,34,49,73	1,32,71,93
			-1,77,80
Amount surrendered during the year			...

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

1. In view of the overall saving of ₹ 38,24.39 lakh, supplementary provision of ₹ 67,15.99 lakh obtained in March, 2012 proved excessive.
2. No part of the overall saving of ₹ 38,24.39 lakh was surrendered during the year.
3. Saving in the revenue section of the grant worked out to 23.72 percent.

**Grant No. 31 PUBLIC WORKS - Contd.****4. Suspense Transaction:**

(a) No expenditure under the grant was booked under 'Suspense' in 2011-12, 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 Work Advances and (iv) Work Suspense are operated in the books of the state. The nature of the 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 of 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 Work 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 balances 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 transaction under the "Suspense" is included in this grant during 2011/2012 is given below:-

Sub-head	Opening balance as on 1 <sup>st</sup> April, 2011	Debit (+)	Credit (-)	Closing balance as on 31 <sup>st</sup> March, 2012
( In lakh of ₹.)				
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

## Grant No. 31 PUBLIC WORKS - Contd.

## Revenue:

5. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	05 Finance Commission Recommendations 2059 Public Works 01 Office Buildings 053 Maintenance and Repairs 01 Maintenance of assets	S 35,10.00	35,10.00	75.00 -34,35.00
(ii)	2059 Public Works 80 General 001 Direction and Administration 02 Execution	O 60,48.41 S 4,58.01	65,06.42	63,26.11 -1,80.31
(iii)	2059 Public Works 80 General 001 Direction and Administration 03 Structural Planning	O 8,70.76 S 92.04	9,62.80	8,55.40 -1,07.40
(iv)	2059 Public Works 80 General 001 Direction and Administration 01 Establishment Expenses	O 22,94.98 S 5,54.49 R -5.30	28,44.17	27,79.98 -64.19

Reduction of provision of ₹ 5.30 lakh through re-appropriation was stated to be due to less requirement of fund.

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

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(v)	2059 Public Works				
	80 General				
	001 Direction and Administration				
	04 Architectural Planning				
	O	1,94.97			
	S	22.55			
			2,17.52	1,80.04	-37.48

Final saving in all the above cases was reportedly due to non-filling up of vacant posts.

**Capital:**

1. The grant in the Capital section closed with a saving of ₹ 1,17.80 lakh.
2. No part of the saving was surrendered during the year.

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Head:</b>				
3054	Roads and Bridges			
Original		78,19,51		
Supplementary	1,45,26,23	2,23,45,74	1,82,44,72	-41,01,02
Amount surrendered during the year				...

**Capital****Major Head:**

5054	Capital Outlay on Roads and Bridges			
Original		3,54,49,32		
Supplementary	2,65,69,90	6,20,19,22	5,69,47,27	-50,71,95
Amount surrendered during the year				...

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

1. In view of the overall saving of ₹ 41,01.02 lakh supplementary provision of ₹ 1,45,26.23 lakh obtained in March, 2012 proved excessive
2. No part of the available saving of ₹ 41,01.02 lakh was surrendered during the year.
3. Saving in the revenue section worked out to 18.35 percent.

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

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	05 Finance Commission Recommendations				
	3054 Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	01 Construction of District Roads				
	S	70,50.00			
			70,50.00	32,29.80	-38,20.20
(ii)	3054 Roads and Bridges				
	04 District and Other Roads				
	001 Direction and Administration				
	01 Establishment Expenses				
	O	78,19.51			
	S	21,36.23			
			99,55.74	96,75.61	-2,80.13

Reasons for final saving in both the above cases have not been intimated (November, 2012).

**Capital:**

1. In view of the final saving of ₹ 50,71,95 lakh, supplementary provision of ₹ 2,65,69.90 lakh obtained in March, 2012 proved excessive.
2. No part of the saving was surrendered during the year.
3. Saving in the capital section worked out to 8.18 percent.

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

## Capital:

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	5054	Capital Outlay on Roads and Bridges			
	04	District and Other Roads			
	800	Other Expenditure			
	04	Schemes under RIDF			
		O 1,40,00.00			
		R -51,23.11	88,76.89	86,17.99	-2,58.90
(ii)	5054	Capital Outlay on Roads and Bridges			
	04	District and Other Roads			
	800	Other Expenditure			
	01	Construction of District Roads			
		O 53,80.49			
		R -19,37.49	34,43.00	34,34.72	-8.28
(iii)	07	Non Lapsable Pool Fund			
	5054	Capital Outlay on Roads and Bridges			
	04	District and Other Roads			
	800	Other Expenditure			
	64	C/o Road from Itanagar to Seijosa			
		O 15,51.75			
		R -15,51.75	...	...	...

Reduction in provision by way of re-appropriation in both the above cases was reportedly due to less requirement of fund. Reasons for final saving have not been intimated (November, 2012).



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

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(iv)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	37 Construction of Road from Damporijo to Hali				
	O	11,21.06			
	R	-11,21.06	...	...	...
(v)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	71 C/o Road from Lumba to Rayung via gallong etc				
	O	7,76.93			
	R	-7,76.93	...	...	...
Withdrawal of entire provision by way of re-appropriation in the above three cases was reportedly due to less requirement of fund.					
(vi)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	75 C/o Road from Rani to Oyiramghat (Assam)				
	S	7,34.42			
	R	4,61.43	11,95.85	...	-11,95.85

Augmentation of provision of ₹ 4,61.43 lakh was reportedly due to more requirement of fund.

Reasons for non-utilisation of entire provision inspite of augmentation of fund have not been intimated (November,2012)

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

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(vii)	08 Central Plan Schemes(Fully funded by Central Government)				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	06 Scheme on Inter State Connectivity Under E and I Scheme				
	O	8,67.50			
	S	4,70.00			
	R	-5,59.41	7,78.09	7,78.09	...

Reduction in provision of ₹ 5,59.41 lakh by way of re-appropriation was stated to be due to less requirement of fund.

(viii)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	74 Development of Pakke to Seppi Liya road in East Kameng Dist.				
	S	5,74.63	5,74.63	26.00	-5,48.63

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

(ix)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	41 Construction of Road from Sangram to Pachng Pallang				
	O	5,00.25			
	R	-5,00.25	...	...	...

Withdrawal of entire provision by way of re-appropriation was reportedly due to less requirement of fund.

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

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

(x)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	72 C/o Road from Pachi to Rigom via Fachang etc				
		0	5,09.99	5,09.99	21.00
					-4,88.99

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

(xi)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	30 Construction of Road from Jop to Silangso in Lower Subhansiri				
		0	7,74.41	3,00.08	3,00.08
		R	-4,74.33		...

Reduction of provision of ₹ 4,74.33 lakh by way of re-appropriation was reportedly due to less requirement of fund.

(xii)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	85 Upgradation of Namchik Miao M pen Road in Changlang Dist.				
		S	4,24.98	7,47.62	...
		R	3,22.64		-7,47.62

Augmentation of provision of ₹ 3,22.64 lakh was reportedly due to more requirement of fund.

Reasons for non-utilisation of entire provision inspite of augmentation of fund have not been intimated (November, 2012).

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

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(xiii)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	65 C/o Road from Chambang to Phaa Kurung Kumry Dist				
	O	4,24.46			
	R	-4,24.46	...	...	...
(xiv)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	32 Construction of Road from Nyorak To Rime Muku				
	O	3,55.00			
	R	-3,55.00	...	...	...
(xv)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	63 C/o road from Darak to Belo to Yomcha				
	O	3,52.96			
	R	-3,52.96	...	...	...

Withdrawal of entire provision by way of re-appropriation in three cases above was reportedly due to less requirement of fund.

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

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

(xvi)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	76 C/o Motorable bridge over Siyum river to connect left Bankat Paya				
	S	3,41.83			
			3,41.83	...	-3,41.83

Reasons for non-utilizing and non-surrendering of entire provision have not been intimated (November, 2012).

(xvii)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	39 Construction of Road from Chanlang to Khimiyong				
	O	3,03.07			
	R	-3,03.07	...	...	...

(xviii)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	49 Construction of Kimin Ziro BRTF Road to Krishi Vigyan Kendra				
	O	2,76.17			
	R	-2,76.17	...	...	...

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

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

(xix)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	69 C/o Road from Coffa to Pakoti in East Kameng				
		O	2,38.70		
		R	-2,38.70	...	...

Withdrawal of entire provision by way of re-appropriation in three cases above was reportedly due to less requirement of fund.

(xx)	05 Finance Commission Recommendations				
	5054 Capital Outlay on Roads and Bridges				
	80 General				
	800 Other Expenditure				
	01 Construction of District Roads				
		S	2,15.00	2,15.00	...
					-2,15.00

Reasons for non-utilizing and non-surrendering of entire provision have not been intimated (November, 2012).

(xxi)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	18 Construction of Steel Suspension Bridge over Subansiri				
		O	2,04.05		
		R	-2,04.05	...	...

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

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(xxii)	08 Central Plan Schemes(Fully funded by Central Government)				
	5054 Capital Outlay on Roads and Bridges				
	01 National Highways				
	337 Road Works				
	01 DPR on Trans Arunachal Highway in AP				
	O	4,64.00			
	R	-2,02.02	2,61.98	2,61.98	...
(xxiii)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	47 Construction of Restoration and Upgradation of 32 Km Road at Ziro Township				
	O	4,95.00			
	R	-1,95.73	2,99.27	2,99.27	...
(xxiv)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	40 Construction of Road from Tameng Tali Road via Yarkum				
	O	1,86.23			
	R	-1,86.23	...	...	...

Reduction of provision in two cases and withdrawal of entire provision in other two cases above was reportedly due to less requirement of fund.

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

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

(xxv)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	77 Improvement and upgradation of internal Road at Daporijo Township				
	S	1,88.71			
			1,88.71	2.50	-1,86.21

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

(xxvi)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	51 Construction of Namsang Khela Road				
	O	1,74.61			
	R	-1,74.61	...	...	...

Withdrawal of entire provision by way of re-appropriation was reportedly due to less requirement of fund.

(xxvii)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	68 MSA Bridge over river Yamne at Reglat under Mariyang				
	O	2,28.38			
			2,28.38	94.29	-1,34.09

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



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

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(xxviii)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	24 Construction of Road from Jengging to Ramseng in Upper Siang District				
		O 1,13.92			
		R -1,13.92	...	...	...
(xxix)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	62 C/o Balley/RCC bridge over river Buche & Bah of Litemori-Taramori Road in West Siang AP				
		O 1,08.00			
		R -1,08.00	...	...	...
(xxx)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	38 Construction of Road from New Mohang to Mahadevpur via Nanglehong				
		O 1,06.44			
		R -1,06.44	...	...	...

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

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(xxxi)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	66 C/o Road from Pugging to Palling in AP				
	O	5,40.07			
	R	-1,04.00	4,36.07	4,36.07	...
(xxxii)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	42 Construction of Road from Wak to Liromba				
	O	2,33.00			
	R	-86.61	1,46.39	1,46.39	...
(xxxiii)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	25 Construction of Ropeway from Tawang Monastery to Ani Gompa				
	O	84.96			
	R	-84.96	...	...	...
(xxxiv)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	29 Construction of Road from Nafra to Noku Nachiban Vill.				
	O	53.91			
	R	-53.91	...	...	...

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

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

(xxxv)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	23 Improvement and Upgradation of Menga Giba Road in Upper Subansiri District				
		O 1,28.40			
		R -43.28	85.12	85.12	...

Reduction of provision in three cases and withdrawal of entire provision in five cases above was reportedly due to less requirement of fund.

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

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

(i)	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	08 Scheme under ACA and SPA				
		S 2,23,39.80			
		R 51,23.11	2,74,62.91	2,74,61.75	-1.16
(ii)	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	05 Construction of District Road (ACA)				
		S 2,62.51			
		R 19,37.49	22,00.00	22,00.00	...

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

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(iii)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	79 Improvement of Jangthung Cherrong Panchvati etc West Kameng Dist.				
	S	82.85			
	R	17,00.00	17,82.85	17,82.85	...
(iv)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	80 C/o Road from Lonbi village point to Tengman village via Khelwa Join Jodu				
	S	67.86			
	R	7,00.00	7,67.86	7,67.86	...
(v)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	48 Construction of Road from Megupam to Bichom via Namtri				
	O	5,48.26			
	R	5,28.38	10,76.64	10,76.64	...

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

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(vi)	07 Non Lapsable Pool Fund 5054 Capital Outlay on Roads and Bridges 04 District and Other Roads 800 Other Expenditure 52 Construction of Road Kamhua noknu Village to Nginue BRTF Point	R 4,77.60	4,77.60	4,77.60	...
(vii)	07 Non Lapsable Pool Fund 5054 Capital Outlay on Roads and Bridges 04 District and Other Roads 800 Other Expenditure 43 Construction of Road from Gacham to Marshing Road	R 4,20.81	4,20.81	4,20.81	...
(viii)	07 Non Lapsable Pool Fund 5054 Capital Outlay on Roads and Bridges 04 District and Other Roads 800 Other Expenditure 20 Improvement/Constru ction of Road from Sangalee to Sakiang	R 3,72.74	3,72.74	3,72.74	...
(ix)	03 Centrally Sponsored Schemes 5054 Capital Outlay on Roads and Bridges 04 District and Other Roads 800 Other Expenditure 55 Construction of Road from Shergaon to Doimara Foothill	R 3,00.00	3,00.00	3,00.00	...

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

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(x)	07 Non Lapsable Pool Fund 5054 Capital Outlay on Roads and Bridges 04 District and Other Roads 800 Other Expenditure 46 Construction of Road on Anini Dambuine to Elabe	R 2,91.53	2,91.53	2,91.53	...
(xi)	07 Non Lapsable Pool Fund 5054 Capital Outlay on Roads and Bridges 04 District and Other Roads 800 Other Expenditure 15 Construction of Road from Bameng to Loda		...	2,62.83	+2,62.83
(xii)	07 Non Lapsable Pool Fund 5054 Capital Outlay on Roads and Bridges 04 District and Other Roads 800 Other Expenditure 17 Construction of Steel Suspension Bridge over Siang River and Approach Road at Kodak near Tuting	R 2,46.23	2,46.23	2,46.23	...
(xiii)	07 Non Lapsable Pool Fund 5054 Capital Outlay on Roads and Bridges 04 District and Other Roads 800 Other Expenditure 78 C/o Road from Likabali-Aalo BRTF Road to connect Kane vill.	S 51.55 R 6,00.00	6,51.55	2,96.13	-3,55.42

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

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(xiv)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	82 C/o Road from Mahadevpur town to Krishnapur vill Lohit Dist.				
	S	14.33			
	R	2,00.00	2,14.33	2,14.33	...
(xv)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	53 Improvement of Extension Dosing Pareng Sime Yibuk				
	R	1,90.56	1,90.56	1,90.56	...
(xvi)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	45 Bailey Bridge Between Namara and Other Village				
	R	2,48.45	2,48.45	1,79.32	-69.13
(xvii)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	14 Improvement of Doimukh to Toru Road				
	R	1,24.65	1,24.65	1,24.65	...

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

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(xviii)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	50 Construction of Road from Jia Tinali on Roing Santipur Road to Bizari				
	R	1,17.00	1,17.00	1,17.00	...
(xix)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	31 Construction of Motorable Suspension Bridge Between BRTF Road Kamsin				
	R	1,23.37	1,23.37	1,07.78	-15.59
(xx)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	81 C/o Road from J N college Pasighat to Balek				
	S	72.49			
	R	1,00.00	1,72.49	1,72.49	...



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

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(xxi)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	84 C/o Road from Digi via Sinigumirjo to join Panimuri Link Road				
	S	31.95			
	R	1,00.00	1,31.95	1,31.92	-0.03
(xxii)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	83 Upgradation of Road from Subansiri Bridge Point to Segi				
	S	1,04.99			
	R	6,00.00	7,04.99	2,00.00	-5,04.99
(xxiii)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	26 Construction of Permanent Suspension Bridge over River Siyum at Paksing				
	O	1,26.81			
	R	87.68	2,14.49	2,14.49	...

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

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(xxiv)	07 Non Lapsable Pool Fund				
	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	800 Other Expenditure				
	61 C/o Road from Janam to Okhasum in Tirap Dist				
	O	3,90.90			
	R	18.95	4,09.85	4,09.85	...

Creation of provision aggregating to ₹ 25,00.11 lakh at sl. no.(vi), to (x), (xii) and (xv) to (xix) were stated to be due to more requirement of fund under "major works".

Augmentation of provision aggregating to ₹ 77,35.61 lakh spread over the heads mentioned in Sl. no.(i) to (v), (xiii) to (xiv) and (xx) to (xxiv) were stated to be due to more requirement of fund under "major works".

Reasons for ultimate saving at sl. no. (i), (xiii), (xvi), (xix) and (xxi) to (xxii) have not been intimated (November, 2012).

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
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(In thousand of rupees)

**Revenue****Major Head:**

2552 North Eastern Areas

Original 6,92,39

Supplementary 8,81,92 15,74,31 15,07,68 -66,63

Amount surrendered  
during the year**Capital****Major Head:**4552 Capital Outlay on  
North Eastern Areas

Original 1,34,04,37

Supplementary 18,42,01 1,52,46,38 1,14,87,14 -37,59,24

Amount surrendered  
during the year**Notes and comments:****Capital:**

1. In view of the overall saving of ₹ 37,59.24 lakh in the capital section of the grant, supplementary provision of ₹ 18,42.01 lakh obtained in March, 2012 proved unjustified.

2. No part of the available saving of ₹ 37,59.24 lakh was surrendered during the year.

3. Saving in the capital section of the grant worked out to 24.66 percent.

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

4. Saving 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				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	82 C/o Taman-Dollongmukh Road				
		O 35,00.00			
		R -35,00.00	...	3,50.00	+3,50.00

Withdrawal of entire provision of ₹ 35,00.00 lakh by way of re-appropriation was reportedly due to less requirement of fund. Reasons for incurring expenditure inspite of withdrawal of provision have not been intimated (November, 2012).

(ii)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	54 Laimekuri-Nari-Telam Road				
		O 13,71.00			
		R -13,71.00	...	75.50	+75.50

Withdrawal of entire provision of ₹ 13,71.00 lakh by way of re-appropriation was reportedly due to less requirement of fund. Reasons for incurring expenditure inspite of withdrawal of provision have not been intimated (November, 2012).

(iii)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	46 Seppa Chayangtajo Road				
		O 29,00.00			
		R 15,58.45	44,58.45	17,72.60	-26,85.85

Augmentation of provision of ₹ 15,58.45 lakh by way of re-appropriation was reportedly due to more requirement of fund. Reasons for final saving have not been intimated (November, 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)

(iv)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	48 Digboi-Pangeri-Bordumsa Road				
		O	15,00.00		
		R	-10,00.00	5,00.00	5,00.00
					...

Reduction of provision of ₹ 10,00.00 lakh by way of re-appropriation was reportedly due to less requirement of fund.

(v)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	90 C/o Longding-Nokjan Road				
		O	6,00.00		
		R	2,57.99	8,57.99	36.20
					-8,21.79

(vi)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	75 C/o 33KV Express Line from Pistana to Mengio				
		O	1,50.00		
		S	6,42.01		
		R	90.00	8,82.01	2,40.00
					-6,42.01

Augmentation of provision of ₹ 2,57.99 lakh at sl. no. (v) and ₹ 90.00 lakh at sl. no. (vi) above by way of re-appropriation was reportedly due to more requirement of fund. Reasons for final saving in both the above cases have not been intimated (November, 2012).

## 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				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	65 Construction of 33KV Express line From Migo-Zaran to Pistana				
	O	2,00.00			
	R	-1,66.37	33.63	33.63	...
Reduction of provision of ₹ 1,66.37 lakh by way of re-appropriation was reportedly due to less requirement of fund.					
(viii)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	83 C/o Football Stadium at Changlang District				
	O	1,30.00			
	R	-1,30.00	...	...	...
Withdrawal of entire provision of ₹ 1,30.00 lakh by way of re-appropriation was reportedly due to less requirement of fund.					
(ix)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	88 System improvement in & around Bomdila Township				
	O	2,00.00			
	R	-1,19.99	80.01	80.01	...
(x)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	64 Improvement of Power Supply at Mengio Circle, Sagali				
	O	1,50.00			
	R	-1,16.00	34.00	34.00	...

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

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

(xi)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	62 System Improvement under Raga Electrical Division				
		O 1,50.00			
		R -1,01.05	48.95	48.95	...

Reduction of provision of ₹ 1,19.99 lakh at sl. no. (ix), ₹ 1,16.00 lakh at sl. no. (x) and ₹ 1,01.05 lakh at sl. no. (xi) by way of re-appropriation was reportedly due to less requirement of fund.

(xii)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	74 Survey & Investigation & Preparation of DPR during 11th Plan				
		O 80.63			
		R -80.63	...	...	...

Withdrawal of entire provision of ₹ 80.63 lakh by way of re-appropriation was reportedly due to less requirement of fund.

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

Reduction of provision of ₹ 70.00 lakh by way of re-appropriation was reportedly 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)

(xiv)	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				
	O	1,00.00			
	R	23.22	1,23.22	30.82	-92.40

Augmentation of provision of ₹ 23.22 lakh by way of re-appropriation was reportedly due to more requirement of fund. Reasons for final saving have not been intimated (November, 2012)

(xv)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	69 Bio-Medical Management Plant at District Hospital				
	O	1,50.00			
	R	-50.00	1,00.00	1,00.00	...

Reduction of provision of ₹ 50.00 lakh by way of re-appropriation was reportedly due to less requirement of fund.

(xvi)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	51 Construction of Covered Gallery including Viewers Sitting Arrangement at Dirang				
	O	48.80			
	R	-48.80	...	...	...

Withdrawal of entire provision of ₹ 48.80 lakh by way of re-appropriation was reportedly 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)

(xvii)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	68 Esstt. of a 50 Bedded Hospital at Mengio				
		O 50.00			
		R 1,50.00	2,00.00	2.39	-1,97.61

Augmentation of provision of ₹ 1,50.00 lakh by way of re-appropriation was reportedly due to more requirement of fund. Reasons for final saving have not been intimated (November, 2012)

(xviii)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	44 Establishishment of 50 Bedded Hospital at Palin in Kurung Kumey				
		O 2,00.00			
		R -2,00.00	...	1,52.61	+1,52.61

Withdrawal of entire provision of ₹ 2,00.00 lakh by way of re-appropriation was reportedly due to less requirement of fund. Reasons for incurring expenditure in spite of withdrawal of provision have not been intimated. (November, 2012).

(xix)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	61 Construction 33 KV Express Line From Khonsa to Changlang				
		O 1,66.92			
		R -45.44	1,21.48	1,21.48	...

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

Serial number	Head	Total grant		Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)						
(xx)	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	70.11			
		R	-38.93	31.18	31.18	...
(xxi)	09 North Eastern Council					
	4552 Capital Outlay on North Eastern Areas					
	800 Other Expenditure					
	66 Anti-Erosion Work on Tazang-Siya and Kikhe River					
		O	1,60.00			
		R	-16.53	1,43.47	1,43.47	...
(xxii)	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					
		O	1,57.00			
		R	-15.64	1,41.36	1,41.36	...

Reduction of provision of ₹ 45.44 lakh at sl. no. (xix), ₹ 38.93 lakh at sl. no. (xx), ₹ 16.53 lakh at sl. no. (xxi) and ₹ 15.64 lakh at sl. no. (xxii) by way of re-appropriation was reportedly due to less requirement of fund.

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

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

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

(i)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	70 Construction of Pedestrian Wire Rope Suspension Bridge (82 Nos)			
	R	9,44.00	9,44.00	9,43.88 -0.12

Creation of provision of ₹ 9,44.00 lakh by way of re-appropriation was reportedly due to more requirement of fund.

(ii)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	39 Construction of 132 x 33 KV Line at Itanagar			
	S	12,00.00		
	R	7,42.00	19,42.00	19,32.00 -10.00

Augmentation of provision of ₹ 7,42.00 lakh by way of re-appropriation was reportedly due to more requirement of fund. Reasons for ultimate saving have not been intimated (November, 2012).

(iii)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	94 Estt. Of 30 Bedded Hospital at Pareng, Sagalee			
	R	1,30.00	1,30.00	4,60.00 +3,30.00

## 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				
	4552 Capital Outlay on North Eastern Areas				
	12 Power				
	800 Other Expenditure				
	02 System Improvement In & Around Rupa-Kalaktang Towns				
	R	3,30.60	3,30.60	3,30.12	-0.48

Creation of provision of ₹ 1,30.00 lakh at sl. no. (iii) and ₹ 3,30.60 lakh at sl. no. (iv) by way of re-appropriation was reportedly due to more requirement of fund. Reasons for final excess in the former case have not been intimated (November, 2012).

(v)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	73 Infrastructure Development of Leel M E School, Sangram				
	O	1,43.00			
	R	-13.00	1,30.00	3,50.00	+2,20.00

Reduction of provision of ₹ 13.00 lakh by way of re-appropriation was reportedly due to less requirement of fund. Reasons for final excess in spite of reduction of provision case have not been intimated (November, 2012).

(vi)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	63 Construction Flood Protection work at Kharsinga				
	O	50.00			
	R	2,00.00	2,50.00	2,50.00	...

## 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			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	67 System Improvement of HT/LT at Daporijo			
	O	45.00		
	R	1,90.00	2,35.00	2,35.00 ...
Augmentation of provision of ₹ 2,00.00 lakh at sl. no. (vi) and ₹ 1,90.00 lakh at sl. no.(vii) above by way of re-appropriation was reportedly due to more requirement of fund.				
(viii)	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			
	R	1,90.00	1,90.00	1,90.00 ...
(ix)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	12 Power			
	800 Other Expenditure			
	03 Augmentation & Improvement Of Existing T & Db System at Sangram			
	R	1,74.00	1,74.00	1,74.00 ...
(x)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	19 Water Resource Department			
	800 Other Expenditure			
	01 C/o Anti-Erosion work at Parang Valley, Papum-Pare			
	R	1,58.42	1,58.42	1,58.42 ...

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(xi)	09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 15 Tourism Department 800 Other Expenditure 01 Infra. Dev. Of Tourism at Tipi, Balukpong	R 1,51.22	1,51.22	1,50.35 -0.87
(xii)	09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 800 Other Expenditure 98 C/o Mini Sports Stadium at Chambang	R 1,50.00	1,50.00	1,50.00 ...
(xiii)	09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 07 Sports & Youth Affairs 800 Other Expenditure 02 C/o Mini Stadium at Yachuli & Yazali	R 1,50.00	1,50.00	1,50.00 ...
(xiv)	09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 800 Other Expenditure 96 Estt. Of biotechnology Training & Dev. Centre at Ziro	R 1,43.44	1,43.44	1,43.40 -0.04

Creation of provision in seven cases above by way of re-appropriation was reportedly due to more requirement of fund. Reasons for ultimate saving in two cases above have not been intimated (November, 2012).

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

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(xv)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	92 Infrastructure Development at ITI, Tabarijo				
	O	26.91			
	R	1,62.59	1,89.50	1,69.50	-20.00
Augmentation of provision of ₹ 1,62.59 lakh by way of re-appropriation was reportedly due to more requirement of fund. Reasons for ultimate saving have not been intimated (November, 2012).					
(xvi)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	93 C/o Water Treatment Plant at Koloriang				
	R	1,32.00	1,32.00	1,32.00	...
(xvii)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	99 C/o Indoor Stadium at Toru, Papum-Pare				
	R	1,11.00	1,11.00	1,11.00	...
(xviii)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	95 Compact Area Dev. On Agri. & Horti Under Tribin Circle				
	R	1,00.00	1,00.00	1,00.00	...

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

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(xix)	09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 06 Education 800 Other Expenditure 03 C/o Girls & Teachers Quarter at Boduria	R 1,00.00	1,00.00	1,00.00	...
(xx)	09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 07 Sports & Youth Affairs 800 Other Expenditure 01 Improvement of General Gr with at Taliha	R 80.00	80.00	80.00	...
(xxi)	09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 12 Power 800 Other Expenditure 01 Aug. & Improvement Of power distribution system at Yangte	R 77.00	77.00	77.00	...

Creation of provision in six cases above by way of re-appropriation was reportedly due to more 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)

(xxii)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	80 Protection/Preservation of Archaeological Park at Itanagar				
		O 1,20.00			
		R 45.00	1,65.00	1,65.00	...

Augmentation of provision of ₹ 45.00 lakh by way of re-appropriation was reportedly due to more requirement of fund.

(xxiii)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	45 Restoration of Rupa-Kalaktang-Shikaridonga Road				
		R 43.42	43.42	43.42	...

Creation of provision of ₹ 43.42 lakh by way of re-appropriation was reportedly due to more requirement of fund.

(xxiv)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	40 Pasighat-Koyu-Ego Road				
			...	38.30	+38.30

Reasons for incurring expenditure without budget have not been intimated (November, 2012).

## 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)

(xxv)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	57 Improvement & Renovation of 33 KV Line from Pasighat to Mebo				
	R	24.58	24.58	24.58	...

Creation of provision of ₹ 24.58 lakh by way of re-appropriation was reportedly due to more requirement of fund.

(xxvi)	09 North Eastern Council				
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	85 C/o Anti-Erosion works to protect Broketang Village in Tawang				
	O	1,46.00			
	R	29.77	1,75.77	1,70.51	-5.26

Augmentation of provision of ₹ 29.77 lakh by way of re-appropriation was reportedly due to more requirement of fund. Reasons for ultimate saving have not been intimated (November, 2012).

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
<b>(In thousand of rupees)</b>				
<b>Revenue</b>				
<b>Major Heads:</b>				
2501	Special Programmes for Rural Development			
2801	Power			
2810	New and Renewable Energy			
Original	2,23,25,19			
Supplementary	92,27,46	3,15,52,65	3,19,10,06	3,57,41
	Amount surrendered during the year			...

**Capital****Major Heads:**

4801	Capital Outlay on Power Projects			
4810	Capital Outlay on Non-Conventional Sources of Energy			
Original	58,74,85			
Supplementary	1,06,93,27	1,65,68,12	1,20,54,28	-45,13,84
	Amount surrendered during the year			...

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

1. Expenditure in the revenue section of the voted grant exceeded by ₹ 3,57.41 lakh (₹ 3,57,40,727). The excess requires regularisation.
2. In view of the excess of ₹ 3,57.41 lakh, supplementary provision of ₹ 92,27.46 lakh obtained in March, 2012 proved inadequate.

## Grant No. 34 POWER - Contd.

3. Excess occurred under:-

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

(i)	2801	Power				
	05	Transmission and Distribution				
	001	Direction and Administration				
	01	Establishment Expenses				
		O	1,14,17.13			
		S	18,84.38			
				1,33,01.51	1,36,58.92	+3,57.41

Reasons for incurring excess expenditure over the budget provision have not been intimated (November, 2012).

(ii)	2810	New and Renewable Energy				
	60	Others				
	800	Other Expenditure				
	01	Grants to Arunachal Pradesh Energy Development Agency				
		O	3,36.00			
		S	62.07			
		R	2,40.00	6,38.07	6,38.07	...

Augmentation of provision of ₹ 2,40.00 lakh by way of re-appropriation was reportedly due to more requirement of fund.

## Grant No. 34 POWER - Contd.

4. Excess mentioned in note 3 Was partly offset by saving mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	2501	Special Programmes for Rural Development			
	06	Self Employment Programmes			
	101	Swarnajayanti Gram Swarozgar Yojana			
	04	Assistance to District Rural Development Agencies			
	O	2,40.00			
	R	-2,40.00	...	...	...

Withdrawal of entire provision of ₹ 2,40.00 lakh way of re-appropriation was reportedly due to less requirement of fund.

**Capital:**

1. In view of the overall saving of ₹ 45,13.84 lakh, supplementary provision of ₹ 1,06,93.27 lakh proved excessive.

2. No part of the saving was surrendered during the year.

3. Saving in the capital section of the grant worked out to 27.24 percent.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	4801	Capital Outlay on Power Projects			
	80	General			
	800	Other Expenditure			
	06	Maintenance of Transmission Line Including Sub-stations			
	O	25,91.99			
	R	-14,08.49	11,83.50	11,83.50	...

Reduction of provision of ₹ 14,08.49 lakh by way of re-appropriation was reportedly due to less requirement of fund.

## Grant No. 34 POWER - Contd.

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

(ii)	08 Central Plan Schemes(Fully funded by Central Government)				
	4801 Capital Outlay on Power Projects				
	01 Hydel Generation				
	800 Other Expenditure				
	22 C/o 132 kv circuit Transmission line from Khuppi to Tawang				
	S	13,69.52			
	R	14,28.48	27,98.00	...	-27,98.00

Augmentation of provision of ₹ 14,28.48 lakh by way of re-appropriation was reportedly due to more requirement of fund.

(iii)	4801 Capital Outlay on Power Projects				
	80 General				
	800 Other Expenditure				
	03 Maintenance of Diesel Generation Including Fuel				
	O	15,00.00			
	R	-11,00.00	4,00.00	3,52.67	-47.33

Reduction of provision of ₹ 11,00.00 lakh by way of re-appropriation was reportedly due to less requirement of fund.

(iv)	04 State Plan Schemes				
	4801 Capital Outlay on Power Projects				
	80 General				
	800 Other Expenditure				
	16 System Improvement under ACA/SPA				
	S	78,15.25	78,15.25	74,16.76	-3,98.49

## Grant No. 34 POWER - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(v)	07 Non Lapsable Pool Fund				
	4801 Capital Outlay on Power Projects				
	06 Rural Electrification				
	800 Other Expenditure				
	15 33KV kube from Mebo tom Dambuk				
	O	2,35.00			
			2,35.00	...	-2,35.00
(vi)	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	2,00.00			
	R	2,10.55	4,10.55	...	-4,10.55
Augmentation of provision of ₹ 2,10.55 lakh by way of re-appropriation was reportedly due to more requirement of fund.					
(vii)	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				
	O	2,97.86			
	R	-45.00	2,52.86	2,52.86	...

Reduction of provision of ₹ 45.00 lakh by way of re-appropriation was reportedly due to less requirement of fund.

Reasons for final saving in two cases at sl. no. (iii) and (iv) above and non-utilising and non-surrendering of entire provision in three cases at sl. no. (ii), (v) and (vi) above have not been intimated (November, 2012).

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

5.Saving mentioned in note 4 was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	07 Non Lapsable Pool Fund				
	4801 Capital Outlay on Power Projects				
	06 Rural Electrification				
	800 Other Expenditure				
	03 Creation of Assets				
	R	4,09.48	4,09.48	2,90.00	-1,19.48
(vii)	08 Central Plan Schemes (Fully funded by Central Government)				
	4801 Capital Outlay on Power Projects				
	01 Hydel Generation				
	800 Other Expenditure				
	10 School under APDRP				
	R	5,04.98	5,04.98	...	5,04.98

Creation of provision by way of re-appropriation in both the above cases was reportedly due to more requirement of fund.

Reasons for ultimate saving in one and non-utilising and non-surrender of entire provision in other case inspite of creation of fund have not been intimated (November, 2012).



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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2059	Public Works			
2220	Information and Publicity			
Original	9,63,53			
Supplementary	2,52,54	12,16,07	11,69,81	-46,26
Amount surrendered during the year				...
<b>Capital</b>				
<b>Major Head:</b>				
4220	Capital Outlay on Information and Publicity			
Original	26,00			
Supplementary	3,71,54	3,97,54	3,87,64	-9,90
Amount surrendered during the year				...

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
3454	Census, Surveys and Statistics			
Original		11,22,23		
Supplementary		6,78,97	18,01,20	12,76,87
				-5,24,33
	Amount surrendered during the year (March, 2012)			79,30

**Capital****Major Head:**

5475	Capital Outlay on Other General Economic Services			
Original		77,63		
Supplementary		51,37	1,29,00	1,19,00
				-10,00
	Amount surrendered during the year			...

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

1. In view of the overall saving of ₹ 5,24.33 lakh in the revenue section of the grant, supplementary provision of ₹ 6,78.97 lakh proved excessive.
2. Against the available saving of ₹ 5,24.33 lakh, ₹ 79.30 lakh was surrendered during the year.
3. Saving in the revenue section of the voted grant worked out to 29.11 percent.

## Grant No. 36 STATISTICS - Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	05 Finance Commission Recommendations				
	3454 Census, Surveys and Statistics				
	02 Surveys and Statistics				
	800 Other expenditure				
	01 Improvement of Statistical System				
	O	3,20.00			
			3,20.00	1,14.18	-2,05.82
(ii)	03 Centrally Sponsored Schemes				
	3454 Census, Surveys and Statistics				
	02 Surveys and Statistics				
	201 National Sample Survey Organisation				
	01 National Sample Surveys Work				
	O	72.00			
	S	3,89.75			
			4,61.75	3,22.93	-1,38.82
(iii)	08 Central Plan Schemes(Fully funded by Central Government)				
	3454 Census, Surveys and Statistics				
	01 Census				
	800 Other Expenditure				
	01 Population Census				
	S	1,36.00			
	R	-79.30			
			56.70	52.31	-4.39

Reduction of provision of ₹ 79.30 lakh by way of re-appropriation was reportedly due to less requirement of fund.

## Grant No. 36 STATISTICS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(iv)	3454 Census, Surveys and Statistics				
	02 Surveys and Statistics				
	800 Other expenditure				
	04 Unique Identification(UIDs)				
	O	40.00			
			40.00	...	-40.00
(v)	3454 Census, Surveys and Statistics				
	01 Census				
	001 Direction and Administration				
	01 Establishment Expenses of Directorate				
	O	5,28.53			
	S	89.60			
			6,18.13	5,92.96	-25.17
(vi)	3454 Census, Surveys and Statistics				
	02 Surveys and Statistics				
	111 Vital Statistics				
	01 Establishment Expenses				
	O	1,61.70			
	S	38.62			
			2,00.32	1,76.79	-23.53
(vii)	03 Centrally Sponsored Schemes				
	3454 Census, Surveys and Statistics				
	02 Surveys and Statistics				
	800 Other expenditure				
	05 Indian Statistics Strengthening Project (ISSP)				
	S	10.00			
			10.00	4.71	-5.29

Reasons for final saving in six cases at sl. no. (i) to (iii) and (v) to (vii) above and non-utilising and non-surrendering entire provision in one case at sl. no. (iv) above have not been intimated (November, 2012).

**Grant No. 36 STATISTICS - Concl'd.****Capital:**

1. In view of the overall saving of ₹ 10.00 lakh in the capital section of the grant, supplementary provision of ₹ 51.37 lakh proved excessive.
2. No part of the saving was surrendered during the year.
3. Saving in the capital section of the voted grant worked out to 7.75 percent.
4. Saving occurred under:-

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

(In lakhs of rupees)

(i)	5475	Capital Outlay on Other General Economic Services			
	112	Statistics			
	01	Creation of Assets			
		O	77.63		
		S	51.37		
			1,29.00	1,19.00	-10.00

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

**Grant No. 37 LEGAL METROLOGY AND CONSUMER AFFAIRS  
(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Major Heads:</b>				
3456	Civil Supplies			
3475	Other General Economic Services			
Original		4,33,73		
Supplementary		84,50	5,18,23	4,90,91
				-27,32
	Amount surrendered during the year			...

**Capital**

**Major Head:**

5475	Capital Outlay on Other General Economic Services			
Original		1,50,99		
Supplementary		1,68,11	3,19,10	3,49,77
				30,67
	Amount surrendered during the year			...

**Notes and Comments:**

**Revenue:**

1. In view of the overall saving of ₹ 27.32 lakh, supplementary provision of ₹ 84.50 lakh obtained in March, 2012 proved excessive.
2. No part of the overall saving of ₹ 27.32 lakh was surrendered during the year.
3. Saving in the revenue section of the grant worked out to 5.27 percent.

**Grant No. 37 LEGAL METROLOGY AND CONSUMER AFFAIRS - Concl'd.**

4. Saving occurred mainly under:-

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

(In lakhs of rupees)

(i)	08 Central Plan Schemes(Fully funded by Central Government)				
	3456 Civil Supplies				
	800 Other Expenditure				
	09 State Consumer Helpline				
	S	23.97	23.97	4.73	-19.24

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

**Capital:**

1. Expenditure in the capital section of the grant exceeded the total budget provision by ₹ 30.67 lakh (₹ 30,66,567). The excess expenditure requires regularisation.

2. In view of the excess of ₹ 30.67 lakh, supplementary provision of ₹ 1,68.11 lakh obtained in March, 2012 proved inadequate.

3. Excess occurred under:-

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

(In lakhs of rupees)

(i)	5475 Capital Outlay on Other General Economic Services				
	800 Other Expenditure				
	02 Schemes under ACA/SPA				
	S	99.50	99.50	1,30.17	+30.67

Reasons for incurring excess expenditure over the budget provision have not been intimated (November, 2012).

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
<b>(In thousand of rupees)</b>				
<b>Revenue</b>				
<b>Major Heads:</b>				
2701	Major and Medium Irrigation			
2702	Minor Irrigation			
2705	Command Area Development			
2711	Flood Control and Drainage			
Original		93,13,28		
Supplementary		1,10,68,14	2,03,81,42	1,52,27,98
				-51,53,44
	Amount surrendered during the year			...

**Capital****Major Heads:**

4702	Capital Outlay on Minor Irrigation			
4711	Capital Outlay on Flood Control Projects			
Original		12,10,64		
Supplementary		89,74,59	1,01,85,23	61,06,11
				-40,79,12
	Amount surrendered during the year			...

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

1. In view of the overall saving of ₹ 51,53.44 lakh, supplementary provision of ₹ 1,10,68.14 lakh proved excessive.
2. No part of the available saving of ₹ 51,53.44 lakh was surrendered during the year.
3. Saving in the revenue section of the voted grant worked out to 25.28 percent.



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

4. Saving occurred mainly under:-

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

(In lakhs of rupees)

(i)	03 Centrally Sponsored Schemes				
	2702 Minor Irrigation				
	80 General				
	800 Other Expenditure				
	06 Accelerated Irrigation Benefits Programme				
		O	44,44.00		
		S	55,89.20		
			1,00,33.20	54,36.33	-45,96.87

Final saving was reportedly due to non-release of fund by the Government.

(ii)	2702 Minor Irrigation				
	80 General				
	001 Direction and Administration				
	01 Establishment Expenses				
		O	38,83.17		
		S	10,46.33		
			49,29.50	46,87.46	-2,42.04

Final saving was reportedly due to non-filling up of vacant post and non-making the payment of arrear under MACP/ACP to the eligible employees during the year.

(iii)	05 Finance Commission Recommendations				
	2702 Minor Irrigation				
	80 General				
	800 Other Expenditure				
	09 Maintenance of Assets				
		S	2,00.00		
			2,00.00	...	-2,00.00

Reasons for non-utilising and non-surrendering of entire provision have not been intimated (November,2012).

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

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

(In lakhs of rupees)

(iv)	2705	Command Area Development			
	800	Other Expenditure			
	01	Scheme under CAD Programme			
		O	92.00		
		S	2,48.98		
			3,40.98	2,49.53	-91.45

Final saving was reportedly due to non-release of fund by the Government.

(v)	2702	Minor Irrigation			
	02	Ground Water			
	800	Other Expenditure			
	01	Ground Water Schemes			
		O	1,50.00		
		R	-50.00	1,00.00	99.18
					-0.82

Reduction of provision of ₹ 50.00 lakh by way of re-appropriation was repeatedly due to less requirement of fund. Final saving was due to making reductions at the time of settlement of bills as reported by the department.

(vi)	08	Central Plan Schemes(Fully funded by Central Government)			
	2702	Minor Irrigation			
	80	General			
	800	Other Expenditure			
	11	Establishment Expenses			
		O	22.11		
		S	3.41	25.52	3.77
					-21.75

Final saving was reportedly due to miss-booking of transaction.

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

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

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

(In lakhs of rupees)

(i)	08 Central Plan Schemes(Fully funded by Central Government)				
	2702 Minor Irrigation				
	02 Ground Water				
	800 Other Expenditure				
	03 Ground Water management and Regulation				
	S	1,22.86			
	R	50.00	1,72.86	1,72.84	-0.02

Augmentation of provision of ₹ 50.00 lakh by way of re-appropriation was reportedly due to less requirement of fund.

**Capital:**

1. In view of the final saving of ₹ 40,79.12 lakh, supplementary provision of ₹ 89,74.59 lakh proved excessive.
2. No part of the available saving of ₹ 40,79.12 lakh was surrendered during the year.
3. Saving in the capital section worked out to 40.05 percent.
4. Saving occurred mainly under

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

(In lakhs of rupees)

(i)	03 Centrally Sponsored Schemes				
	4711 Capital Outlay on Flood Control Projects				
	01 Flood Control				
	800 Other Expenditure				
	03 Central Grant under AIBP against Anti Erosion and flood Management				
	O	9,04.64			
	S	29,71.36	38,76.00	17,73.96	-21,02.04

No specific reasons for final saving have been intimated (November, 2012).

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

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

(In lakhs of rupees)

(ii)	03 Centrally Sponsored Schemes				
	4711 Capital Outlay on Flood Control Projects				
	01 Flood Control				
	800 Other Expenditure				
	05 Scheme under Accelerated Irrigation Benefits programme (AIBP)				
	S	17,74.00			
			17,74.00	...	-17,74.00

Non-utilisation of entire provision was reportedly due to non-release of fund.

(iii)	05 Finance Commission Recommendations				
	4711 Capital Outlay on Flood Control Projects				
	01 Flood Control				
	800 Other Expenditure				
	01 Creation of Assets				
	S	7,05.00			
			7,05.00	5,05.00	-2,00.00

Final saving was reportedly due to non-release of fund.

(iv)	4702 Capital Outlay on Minor Irrigation				
	800 Other Expenditure				
	01 Procurement and Creation of Assets				
	O	1,50.00			
	S	10.00			
	R	-71.50	88.50	88.50	...

Reduction of provision of ₹ 71.50 lakh by way of re-appropriation was repeatedly due to less requirement of fund.

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

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

(In lakhs of rupees)

(v)	4711	Capital Outlay on Flood Control Projects				
	01	Flood Control				
	001	Direction and Administration				
	01	Establishment Charges				
		O	1,56.00			
		R	-51.00	1,05.00	1,04.38	-0.62

Reduction of provision of ₹ 51.00 lakh by way of re-appropriation was repeatedly due to less requirement of fund. Final saving was due to making deduction at the time of settlement of bills as reported by the department.

5. Saving mentioned in note 4 was partly offset by excess under:-

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

(In lakhs of rupees)

(i)	04	State Plan Schemes				
	4711	Capital Outlay on Flood Control Projects				
	01	Flood Control				
	800	Other Expenditure				
	04	Schemes under ACA/SPA				
		S	35,14.23			
		R	1,22.50	36,36.73	36,34.27	-2.46

Augmentation of provision of ₹ 1,22.50 lakh by way of re-appropriation was reportedly due to more requirement of fund. Final saving was due to making recovery at the time of settlement of bills as reported by the department.

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)			
<b>Capital</b>			
<b>Major Head:</b>			
7610	Loans to Government Servants, etc		
Original	3,60,00		
Supplementary	3,60,00	3,73,99	13,99
Amount surrendered during the year			...

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

1. The expenditure in the capital section of the grant exceeded the total budget provision by ₹ 13.99 lakh (₹ 13,99,190). The excess requires regularisation.

2. Excess occurred under:-

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In lakhs of rupees)				
(i)	7610	Loans to Government Servants, etc		
	201	House Building Advances		
	01	House Building		
		O	1,70.00	
		R	60.00	2,30.00
			2,54.85	+24.85

Augmentation of provision of ₹ 60.00 lakh by way of re-appropriation was reportedly due to more requirement of fund. Reasons for final excess have not been intimated (November, 2012).

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

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

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
i)	7610	Loans to Government Servants, etc			
	202	Advances for Purchase of Motor Conveyances			
	01	Motor Car etc.			
		O	1,70.00		
		R	-65.00	1,05.00	1,00.41
					-4.59

Reduction of provision of ₹ 65.00 lakh by way of re-appropriation was reportedly due to less requirement of fund. Reasons for final saving have not been intimated (November, 2012).

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

	<b>Total grant</b>		<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Head:</b>				
2216 Housing				
Original	9,90,41			
Supplementary	23,63,01	33,53,42	32,61,58	-91,84
Amount surrendered during the year				...
<b>Capital</b>				
<b>Major Head:</b>				
4216 Capital Outlay on Housing				
Original	14,05,59			
Supplementary	26,89,33	40,94,92	40,94,75	-17
Amount surrendered during the year				...



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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2029	Land Revenue			
2506	Land Reforms			
Original		10,74,48		
Supplementary		1,58,61	12,33,09	11,69,49
	Amount surrendered during the year (March, 2012)			-63,60
				28,05
<b>Capital</b>				
<b>Major Head:</b>				
4070	Capital Outlay on Other Administrative Services			
Original				
Supplementary		5,27,35	5,27,35	4,50,70
	Amount surrendered during the year			-76,65
				...

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

1. In view of the overall saving of ₹ 63.60 lakh in the revenue section of the grant, supplementary provision of ₹ 1,58.61 lakh proved excessive.
2. Against the available saving of ₹ 63.60 lakh, ₹ 28.05 lakh was surrendered during the year.
3. Saving in the revenue section of the grant worked out to 5.16 percent.

## Grant No. 41 LAND MANAGEMENT - Contd.

4. Saving occurred mainly under:-

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

(In lakhs of rupees)

(i)	2506	Land Reforms				
	800	Other Expenditure				
	01	Establishment Expenses				
		O	4,50.00			
		R	-3,76.47	73.53	72.12	-1.41

Out of ₹ 3,76.47 lakh (shown against R), ₹ 3,48.42 lakh was reduction of provision by way of re-appropriation and was reportedly due to less requirement of fund and balance amount of ₹ 28.05 lakh was anticipated saving for which no reason was attributed. Reasons for final saving have not been intimated (November, 2012).

(ii)	2029	Land Revenue				
	103	Land Records				
	01	Establishment Expenses				
		O	6,24.48			
		S	1,58.61	7,83.09	7,52.63	-30.46

Final saving was reportedly due to non-drawal of arrear pay consequent upon enhancement of grade pay of group 'D' staff and leave encashment benefit.

5. Saving mentioned in note 4 was partly offset by excess under:-

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

(In lakhs of rupees)

(i)	2506	Land Reforms				
	800	Other Expenditure				
	05	Cadastral Survey				
		R	2,94.92	2,94.92	2,91.25	-3.67

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

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

(In lakhs of rupees)

(ii)	03 Centrally Sponsored Schemes				
	2506 Land Reforms				
	800 Other Expenditure				
	05 Cadastral Survey				
	R	48.60	48.60	48.60	...

Creation of provision of ₹ 2,94.92 lakh at sl. no. (i) and ₹ 48.60 lakh at sl. no. (ii) by way of re-appropriation was reportedly due to more requirement of fund.

Reasons for ultimate excess at sl. no. (i) have not been intimated (November, 2012).

**Capital:**

- The grant in the capital section closed with a saving of ₹ 76.65 lakh.
- No part of the available saving of ₹ 76.65 lakh was surrendered during the year.
- Saving in the capital section of the grant worked out to 14.53 percent.
- Saving occurred under:-

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

(In lakhs of rupees)

(i)	4070 Capital Outlay on Other Administrative Services				
	800 Other Expenditure				
	02 Creation of Assets				
	S	5,27.35	5,27.35	4,50.70	-76.65

Reasons for saving in the above case have not been intimated (November, 2012).

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
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(In thousand of rupees)

**Revenue****Major Heads:**

2501	Special Programmes for Rural Development			
2505	Rural Employment			
2515	Other Rural Development Programmes			
Original	43,62,67			
Supplementary	17,63,16	61,25,83	61,11,33	-14,50
Amount surrendered during the year				...

**Capital****Major Head:**

4515	Capital Outlay on Other Rural Development Programmes			
Original	76,00			
Supplementary	47,73,12	48,49,12	43,42,41	-5,06,71
Amount surrendered during the year				...

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

1. In view of the overall saving ₹ 5,06.71 lakh, supplementary provision of ₹ 47,73.12 lakh obtained in March, 2012 proved excessive.
2. No part of the saving was surrendered during the year.
3. Saving in the capital section worked out to 10.45 percent.

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

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	05 Finance Commission Recommendations				
	4515 Capital Outlay on Other Rural Development Programmes				
	800 Other Expenditure				
	04 Infrastructure Development				
	S	4,03.00			
			4,03.00	1,00.00	-3,03.00
(ii)	04 State Plan Schemes				
	4515 Capital Outlay on Other Rural Development Programmes				
	103 Rural Development Schemes under ACA/SPA				
	04				
	S	41,56.12			
			41,56.12	39,54.25	-2,01.87

Saving in both the above cases was reportedly due non-receipt of concurrence from Finance Department. However, saving amount will be carried over to next financial year i.e. 2012-13 for exemption of work.

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Head:</b>				
2405	Fisheries			
Original		15,44,65		
Supplementary		1,95,33	17,39,98	17,15,94
				-24,04
	Amount surrendered during the year			...

**Capital****Major Head:**

4405	Capital Outlay on Fisheries			
Original		35,00		
Supplementary		5,02,50	5,37,50	5,49,33
				11,83
	Amount surrendered during the year			...

**Notes and comments:****Capital:**

1. The expenditure in the capital section of the grant exceeded the total budget provision by ₹ 11.83 lakh (₹ 11,83,162). The excess requires regularisation.

2. In view of the excess of ₹ 11.83 lakh, supplementary provision of ₹ 5,02.50 lakh obtained in March, 2012 proved inadequate.

## Grant No. 43 FISHERIES - Concl'd.

3. Excess occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	08 Central Plan Schemes(Fully funded by Central Government)				
	4405 Capital Outlay on Fisheries				
	800 Other Expenditure				
	01 Creation of Assets				
	O	35.00			
	S	5.00			
			40.00	51.83	+11.83

Reasons for incurring excess expenditure over the budget provision have not been intimated (November, 2012).

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

	Total grant	Actual expenditure	Excess Saving	+ -
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Head:</b>				
2052     Secretariat General Services				
Original	5,54,25			
Supplementary	2,31,24	7,85,49	7,72,56	-12,93
Amount surrendered during the year				...



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

	Total grant		Actual expenditure	Excess + Saving -
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
3053 Civil Aviation				
3275 Other Communication Services				
Original	20,97,62			
Supplementary	13,15,63	34,13,25	17,18,50	-16,94,75
Amount surrendered during the year (March 2012)				3,86,15

**Capital****Major Head:**

5053 Capital Outlay on Civil Aviation				
Original	65,30			
Supplementary	9,00	74,30	9,91,19	9,16,89
Amount surrendered during the year				...

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

1. In view of the overall saving of ₹ 16,94.75 lakh, supplementary provision of ₹ 13,15.63 lakh obtained in March, 2012 proved unjustified.
2. Out of the available saving of ₹ 16,94.75 lakh, ₹ 3,86.15 lakh was surrendered during the year.
3. Saving in the voted grant worked out to 49.65 percent.

**Grant No. 45 CIVIL AVIATION - Contd.**

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	3053 Civil Aviation				
	80 General				
	800 Other Expenditure				
	02 Schemes under ACA/SPA				
	S	13,08.18			
	R	0.25	13,08.43	...	-13,08.43

Augmentation of provision of ₹ 0.25 lakh by way of re-appropriation was repeatedly due to more requirement of fund. Reasons for non-utilising and non-surrendering of entire provision have not been intimated (November, 2012).

(ii)	3275 Other Communication Services				
	800 Other Expenditure				
	01 Maintenance of Assets				
	O	19,09.61			
	S	5.45			
	R	-3,85.98	15,29.08	15,28.90	-0.18

Withdrawal of provision ₹ 3,85.98 lakh made through surrender for which no specific reason was attributed to.

**Capital:**

1. Expenditure in the capital section of voted grant exceeded by ₹ 9,16.89 lakh (₹ 9,16,89,209); the excess expenditure requires regularisation.

2. In view of the overall excess of ₹ 9,16,89 lakh, supplementary provision of ₹ 9.00 lakh obtained in March, 2012 proved inadequate.

3. Excess in the capital section worked out to 1234.04 percent of the total budget provision.

## Grant No. 45 CIVIL AVIATION - Concl'd.

4. Excess occurred mainly under:-

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

(In lakhs of rupees)

(i)	5053	Capital Outlay on Civil Aviation				
	80	General				
	800	Other Expenditure				
	01	Procurement of Assets				
		O	65.30			
		S	9.00			
			74.30	9,91.19	+9,16.89	

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

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

	Total appropriation	Actual expenditure	Excess Saving	+ -
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Head:</b>				
2051 Public Service Commission				
<b>Charged:</b>				
Original	<u>2,69,27</u>			
Supplementary	<u>2,13,98</u>	<u>4,83,25</u>	<u>4,81,87</u>	<u>-1,38</u>
Amount surrendered during the year				...

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2014	Administration of Justice			
Original		19,27,87		
Supplementary		74,27	20,02,14	4,31,25
				-15,70,89
	Amount surrendered during the year			...

**Capital****Major Heads:**

4059	Capital Outlay on Public Works			
4070	Capital Outlay on Other Administrative Services			
Original		1,08,00		
Supplementary		3,89,75	4,97,75	5,43,26
				45,51
	Amount surrendered during the year			...

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

1. In view of the overall saving of ₹ 15,70.89 lakh, supplementary provision of ₹ 74.27 lakh proved unjustified.
2. No part of the available saving of ₹ 15,70.89 lakh was surrendered during the year.
3. Saving in the revenue section of the voted grant worked out to 78.46 percent.

## Grant No. 47 ADMINISTRATION OF JUSTICE - Contd.

4. Saving occurred mainly under:-

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

(In lakhs of rupees)

(i)	05 Finance Commission Recommendations				
	2014 Administration of Justice				
	800 Other Expenditure				
	05 Improvement of Justice Delivery				
	O	15,52.00			
			15,52.00	...	-15,52.00

Non-utilisation of entire provision was stated to be due to non-implementation of activities against which the grant was provided. However, Ministry of Finance approved the diversion of the fund towards creation of physical infrastructure during the next financial year i.e. 2012-13 as reported by the department.

(ii)	2014 Administration of Justice				
	800 Other Expenditure				
	03 Fast Track Court				
	O	79.03			
	R	-17.73	61.30	60.21	-1.09

Reduction of provision of ₹ 17.73 lakh by way of re-appropriation was reported due to less requirement of fund. Final saving of ₹ 1.09 lakh was reportedly due to non-submission of bills OE especially DTE.

**Grant No. 47 ADMINISTRATION OF JUSTICE - Contd.**

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2014 Administration of Justice			
	102 High Courts			
	01 Circuit Bench of Gauhati High Court in State Capital			
	O	1,68.85		
	S	16.66		
	R	17.73	2,03.24	1,95.76
				-7.48

Augmentation of provision of ₹ 17.73 lakh by way of re-appropriation was reportedly due to more requirement of fund. Final saving was reportedly due to non-filling up of vacant posts, non-payment of wages for unauthorised absence and non-receipt of bills for tours.

**Capital.**

1. The expenditure in the capital section of the grant exceeded the total budget provision by ₹ 45.51 lakh (₹ 45,51,047). The excess expenditure requires regularisation.

2. In view of the excess of ₹ 45.51 lakh, supplementary provision of ₹ 3,89.75 lakh proved inadequate.

3. The excess in the capital section of the grant worked out to 9.14 percent of the total budget provision.

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

4. Excess occurred under:-

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

(In lakhs of rupees)

(i)	04 State Plan Schemes				
	4070 Capital Outlay on Other Administrative Services				
	800 Other Expenditure				
	04 Schemes under ACA/SPA				
	S	3,39.75			
	R	1,08.00	4,47.75	4,93.26	+45.51

Augmentation of provision of ₹ 1,08.00 lakh by way of re-appropriation was reportedly due to more requirement of fund. No specific reasons for excess have been intimated.

5. Excess at note 4 was partly offset by saving under:

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

(In lakhs of rupees)

(i)	03 Centrally Sponsored Schemes				
	4059 Capital Outlay on Public Works				
	80 General				
	800 Other Expenditure				
	02 Construction of Legislative Assembly Building				
	O	1,08.00			
	R	-1,08.00	...	...	...

Withdrawal of entire provision of ₹ 1,08.00 lakh was reportedly due to less requirement of fund.



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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2401	Crop Husbandry			
2415	Agricultural Research and Education			
Original		28,21,37		
Supplementary		7,67,90	35,89,27	36,14,54
				25,27
	Amount surrendered during the year			...

**Capital****Major Head:**

4401	Capital Outlay on Crop Husbandry			
Original		4,15,97		
Supplementary		6,26,60	10,42,57	8,34,06
				-2,08,51
	Amount surrendered during the year			...

**Notes and comments:****Revenue:**

1. The expenditure in the revenue section of the voted grant exceeded the total budget provision by ₹ 25.27 lakh (₹ 25,27,235). The excess requires regularisation.

2. In view of the excess expenditure of ₹ 25.27 lakh, supplementary provision of ₹ 7,67.90 lakh proved inadequate.

## Grant No. 48 HORTICULTURE - Contd.

3. Excess occurred mainly under:-

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

(i)	2401	Crop Husbandry				
	001	Direction and Administration				
	01	Establishment Expenses				
		O	8,76.33			
		S	2,48.34			
		R	45.45	11,70.12	11,72.67	+2.55

Augmentation of provision of ₹ 45.45 lakh by way of re-appropriation was reportedly due to more requirement of fund. Excess expenditure was due to drawal of arrear MACP as reported by the department.

(ii)	2401	Crop Husbandry				
	119	Horticulture and Vegetable Crops				
	22	Research and Training Programme				
		S	7.22			
		R	12.78	20.00	20.00	...

(iii)	2401	Crop Husbandry				
	119	Horticulture and Vegetable Crops				
	06	Mushroom Development Programme				
		O	17.80			
		R	12.20	30.00	30.00	...

Augmentation of provision of ₹ 12.78 lakh of sl. no. (ii) and ₹ 12.20 lakh at sl. no. (iii) by way of re-appropriation was reportedly due to more requirement of fund.

## Grant No. 48 HORTICULTURE - Contd.

4. Excess mentioned in note 3 was partly offset by saving 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				
	48 Intergrated Development of Community/Village Fruit Nursery and Plantation				
		O 35.56			
		R -23.16	12.40	12.40	...
(ii)	2401 Crop Husbandry				
	119 Horticulture and Vegetable Crops				
	09 Rejuvenation of Old Orchards				
		O 1,00.00			
		R -20.00	80.00	79.99	-0.01
(iii)	2401 Crop Husbandry				
	107 Plant Protection				
	01 Establishment Expenses				
		O 40.00			
		R -20.00	20.00	20.00	...

Reduction of provision by way of re-appropriation in all the above three cases was reportedly due to less requirement of fund.

**Capital:**

1. In view of the overall saving of ₹ 2,08.51 lakh, supplementary provision of ₹ 6,26.60 lakh obtained in March, 2012 proved excessive.
2. No part of the available saving was surrendered during the year.
3. Saving in the capital section worked out to 20.00 percent.

## Grant No. 48 HORTICULTURE - Concl'd.

4. Saving occurred under:-

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

(In lakhs of rupees)

(i)	4401	Capital Outlay on Crop Husbandry				
	190	Investments in Public Sector and Other Undertakings				
	01	Construction of Building				
		O	4,15.97			
		R	-2,68.90	1,47.07	1,47.07	...

Reduction of provision of ₹ 2,68.90 lakh by way of re-appropriation was reportedly due to less requirement of fund.

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

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

(In lakhs of rupees)

(i)	04	State Plan Schemes				
	4401	Capital Outlay on Crop Husbandry				
	800	Other Expenditure				
	03	Scheme under ACA/SPA				
		S	6,26.60			
		R	2,68.90	8,95.50	6,86.99	-2,08.51

Augmentation of provision of ₹ 2,68.90 lakh by way of re-appropriation was reportedly due to more requirement of fund. Saving was due to non-completion of codal formalities for implementing the scheme within the time as reported by the department

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

	<b>Total grant</b>		<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Head:</b>				
3425 Other Scientific Research				
Original	13,69,00			
Supplementary	8,26,15	21,95,15	21,95,15	...
Amount surrendered during the year				...

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
<b>(In thousand of rupees)</b>			
<b>Revenue</b>			
<b>Major Heads:</b>			
2575	Other Special Area Programmes		
3451	Secretariat- Economic Services		
Original	2,36,39,02		
Supplementary	2,36,39,02	7,63,12	-2,28,75,90
Amount surrendered during the year (March, 2012)			1,97,30,31

**Capital****Major Head:**

4070	Capital Outlay on Other Administrative Services		
Original	15,85,22,00		
Supplementary	15,85,22,00	1,21,40	-15,84,00,60
Amount surrendered during the year (March, 2012)			5,42,14,60

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

- The grant closed with a saving of ₹ 2,28,75.90 lakh.
- Against the available saving of ₹ 2,28,75.90 lakh, ₹ 1,97,30.31 lakh was surrendered during the year.
- Saving in the revenue section of the voted grant worked out to 96.77 percent.

## Grant No. 50 SECRETARIAT ECONOMIC SERVICES - Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	3451 Secretariat- Economic Services				
	090 Secretariat				
	01 Establishment Expenses				
		O 1,54,77.09			
		R -1,49,26.69	5,50.40	4,40.22	-1,10.18

Out of ₹ 1,49,26.69 lakh (shown against R), ₹ 1,17,64.97 lakh was anticipated saving for which no reason was attributed to and balance amount of ₹ 31,61.72 lakh was reduction of provision by way of re-appropriation stated to be due to less requirement of fund. Final saving was reportedly due to non-filling up of vacant posts and non-drawal of salaries.

(ii)	2575 Other Special Area Programmes				
	60 Others				
	800 Other Expenditure				
	08 Creation of Assets				
		O 79,40.00			
		R -79,40.00	...	...	...

Entire provision was surrendered for which no specific reason was attributed.

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

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

(i)	3451 Secretariat- Economic Services				
	102 District Planning Machinery				
	01 Establishment Expenses of District Planning				
		O 1,76.93			
		R 1,04.95	2,81.88	2,76.64	-5.24

Augmentation of provision of ₹ 1,04.95 lakh was reportedly due to more requirement of fund. Final saving was stated to be due to non-filling up of vacant post.

**Grant No. 50 SECRETARIAT ECONOMIC SERVICES - Concl'd.****Capital:**

1. The capital section of the voted grant closed with a saving of ₹ 15,84,00.60 lakh.

2. Against the available saving of ₹ 15,84,00.60 lakh, ₹ 5,42,14.60 lakh.

3. Saving in the capital section of the voted grant worked out to 99.92 percent.

4. Saving occurred mainly under:-

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

(i)	04 State Plan Schemes			
	4070 Capital Outlay on Other Administrative Services			
	800 Other Expenditure			
	10 Schemes under ACA/SPA/PM Package			
		O 15,00,00.00		
		R -4,72,22.00	10,27,78.00	17.00 -10,27,61.00

₹ 4,72,22.00 lakh (shown against R) was the anticipated saving for which no reason was attributed to final saving was reportedly due to non-release of fund by the Government. However, the saving amount was carried forward to the next financial year i.e. 2012-13 as reported by the department.

(ii)	4070 Capital Outlay on Other Administrative Services			
	800 Other Expenditure			
	02 Creation of Assets			
		O 85,22.00		
		R -84,17.60	1,04.40	1,04.40 ...

Out of ₹ 84,17.60 lakh (shown against R), ₹ 69,92.60 lakh was anticipated saving for which no reason was attributed to and balance amount of ₹ 14,25.00 lakh was reduction of provision by way of re-appropriation reportedly due to less requirement of fund.



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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Head:</b>				
2205	Art and Culture			
Original		4,26,30		
Supplementary		1,99,94	6,26,24	6,26,33
				9
	Amount surrendered during the year			...

**Capital****Major Head:**

4202	Capital Outlay on Education, Sports, Art and Culture			
Original		30,00		
Supplementary		1,69,00	1,99,00	1,99,00
				...
	Amount surrendered during the year			...

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

1. The expenditure exceeded the grant by ₹ 0.09 lakh (₹ 8,722); the excess requires regularisation.

2. In view of the overall excess of ₹ 0.09 lakh, supplementary provision of ₹ 1,99.94 lakh proved inadequate.

3. Excess occurred under:-

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

(i)	2205	Art and Culture			
	105	Public Libraries			
	02	Maintenance of District Libraries			
		O	2,52.51		
		S	54.12	3,06.63	3,06.72
					+0.09

No specific reason for the final excess has been intimated (November, 2012).

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Head:</b>				
2204	Sports and Youth Services			
Original	20,76,80			
Supplementary	2,74,06	23,50,86	17,60,63	-5,90,23
Amount surrendered during the year (March, 2012)				5,83,76

**Capital****Major Head:**

4202	Capital Outlay on Education, Sports, Art and Culture			
Original	30,00			
Supplementary	18,71,40	19,01,40	13,51,47	-5,49,93
Amount surrendered during the year				...

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

1. In view of the overall saving of ₹ 5,90.23 lakh, supplementary provision of ₹ 2,74.06 lakh obtained in March, 2012 proved unnecessary.
2. Against the available saving of ₹ 5,90.23 lakh, ₹ 5,83.76 lakh was surrendered during the year.
3. Saving in the revenue section of the voted grant worked out to 25.11 percent.

## Grant No. 52 SPORTS AND YOUTH SERVICES - Contd.

## Revenue:

4. Saving occurred mainly under:-

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

(i)	08 Central Plan Schemes(Fully funded by Central Government)				
	2204 Sports and Youth Services				
	800 Other Expenditure				
	03 Schemes Under PYKKA				
	O	13,69.92			
	S	58.19			
	R	-9,15.88	5,12.23	5,12.23	...

Out of ₹ 9,15.88 lakh (shown against R), ₹ 3,39.30 lakh was reduction of provision by way of re-appropriation stated to be due to less requirement of fund and balance amount of ₹ 5,76.58 lakh was anticipated saving for which no reason was attributed to.

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

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

(i)	2204 Sports and Youth Services				
	001 Direction and Administration				
	01 Directorate Establishment				
	O	3,43.57			
	S	30.70			
	R	3,39.30	7,13.57	7,12.27	-1.30

Augmentation of provision of ₹ 3,39.30 lakh by way of re-appropriation was reportedly due to more requirement of fund.

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

1. The grant closed with a saving of ₹ 5,49.93 lakh.
2. No part of the available saving of ₹ 5,49.93 lakh was surrendered during the year.
3. Saving in the capital section of the voted grant worked out to 28.92 percent.
4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	03 Centrally Sponsored Schemes				
	4202 Capital Outlay on Education, Sports, Art and Culture				
	03 Sports and Youth Services				
	800 Other Expenditure				
	25 C/o High Altitude Sports Complex at Tawang				
	S	4,61.15			
			4,61.15	...	-4,61.15
(ii)	03 Centrally Sponsored Schemes				
	4202 Capital Outlay on Education, Sports, Art and Culture				
	03 Sports and Youth Services				
	800 Other Expenditure				
	22 Schemes under ACA/SPA				
	S	11,44.25			
			11,44.25	10,59.12	-85.13

No specific reasons was attributed to final saving in both the above cases (November, 2012).

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Head:</b>				
2070	Other Administrative Services			
Original		8,62,83		
Supplementary		3,08,93	11,71,76	10,70,19
				-1,01,57
	Amount surrendered during the year			...
<b>Capital</b>				
<b>Major Head:</b>				
4070	Capital Outlay on Other Administrative Services			
Original		84,00		
Supplementary		2,98,50	3,82,50	3,82,50
				...
	Amount surrendered during the year			...

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

1. In view of the overall saving of ₹. 1,01.57 lakh, Supplementary provision of ₹. 3,08.93 lakh obtained in March, 2012 proved excessive.
2. No part of the saving was surrendered during the year.
3. Saving in the voted grant worked out to 8.67 percent.

## Grant No. 53 Fire Protection and Control - Concl'd.

## Revenue:

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	2070 Other Administrative Services				
	108 Fire Protection and Control				
	01 Protection and Control				
	O	6,85.99			
	S	1,78.83			
		8,64.82	7,63.44	-1,01.38	

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

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

	Total grant		Actual expenditure	Excess + Saving -
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2039 State Excise				
Original	10,34,20			
Supplementary	4,96,59	15,30,79	12,88,15	-2,42,64
Amount surrendered during the year				...

**Capital****Major Head:**

4047 Capital Outlay on Other Fiscal Services				
Original				
Supplementary	6,98,00	6,98,00	6,59,78	-38,22
Amount surrendered during the year				...

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

1. In view of the overall saving of ₹ 2,42.64 lakh, supplementary provision of ₹ 4,96.59 lakh obtained in March, 2012 proved excessive.
2. One part of the saving of ₹ 2,42.64 lakh was surrendered during the year.
3. Saving in the revenue section of the voted grant worked out to 15.85 percent.

## Grant No. 54 STATE TAX AND EXCISE - Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	2039 State Excise 800 Other Expenditure 01 Mission mode Project for computerisation Taxes				
	O	75.00			
	S	2,15.47			
			2,90.47	1,55.25	-1,35.22
(ii)	2039 State Excise 001 Direction and Administration 02 District Establishment				
	O	5,42.64			
	S	1,19.63			
			6,62.27	5,61.07	-1,01.20
(iii)	2039 State Excise 001 Direction and Administration 01 Headquarter Establishment				
	O	4,16.56			
	S	1,61.49			
			5,78.05	5,71.82	-6.23

Reasons for saving in all the above cases has not been intimated (November, 2012)

**Capital:**

1. The grant closed with overall saving of ₹ 38.22 lakh.
2. No part of the available saving was surrendered during the year.
3. Saving in the capital section of the voted grant worked out to 5.48 percent.



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

4. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	4047 Capital Outlay on Other Fiscal Services				
	039 State Excise				
	01 Creation of Assets				
	S	3,00.00	3,00.00	2,61.78	-38.22

Reasons for saving in the above case have not been intimated (November, 2012).

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

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

**Revenue****Major Head:**

2075      Miscellaneous  
            General Services

Original	88,80			
Supplementary		88,80	41,99	-46,81
Amount surrendered during the year (March 2012)				33,58

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

- Against the available saving of ₹ 46.81 lakh, ₹ 33.58 lakh was anticipated and surrendered during the year.
- Saving in the voted grant worked out to 52.71 percent.
- Saving occurred under:-

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

(i)	2075	Miscellaneous General Services			
	103	State Lotteries			
	01	Establishment Expenses			
		O	88.80		
		R	-33.58	55.22	41.99
					-13.23

No reason for withdrawal of provision of ₹ 33.58 lakh through surrender was attributed to. Final saving was reportedly due to non-receipt of concurrence from Finance department and non-receipt of bills.

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

	<b>Total grant</b>		<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Head:</b>				
3452	Tourism			
Original	6,92,95			
Supplementary	2,70,89	9,63,84	9,50,77	-13,07
Amount surrendered during the year				...

**Capital****Major Head:**

5452	Capital Outlay on Tourism			
Original	46,26,10			
Supplementary		46,26,10	39,08,44	-7,17,66
Amount surrendered during the year (March 2012)				97,46

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

1. The capital section of the grant closed with a saving of ₹ 7,17.66 lakh.
2. Against the available saving of ₹ 7,17.66 lakh, ₹ 97.46 lakh was surrendered during the year.
3. Saving in the capital section of the voted grant worked out to 15.51 percent.

## Grant No. 56 Tourism - Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	08 Central Plan Schemes(Fully funded by Central Government)				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	101 Tourist Centre				
	01 Preservation of historical ruin at Kecker Monying				
		O 3,13.18			
		R -3,13.18	...	...	...
Out of ₹ 3,13.18 lakh (shown against R), ₹ 97.46 lakh was anticipated saving for which no reason was attributed to and balance amount of ₹ 2,15.72 lakh was reduction of provision by way of re-appropriation was reportedly due to less requirement of fund.					
(ii)	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				
		O 2,96.52			
		R -2,96.52	...	...	...
(iii)	08 Central Plan Schemes(Fully funded by Central Government)				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	101 Tourist Centre				
	07 Development of adventure tourism at Jote Poma				
		O 3,09.64			
		R -2,76.12	33.52	33.51	-0.01

## Grant No. 56 Tourism - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(iv)	08 Central Plan Schemes(Fully funded by Central Government)				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	101 Tourist Centre				
	15 Dev. of Rural tourism at deke				
	O	2,53.48			
	R	-2,03.46	50.02	44.05	-5.97
(v)	03 Centrally Sponsored Schemes				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	101 Tourist Centre				
	10 Construction of Tourist Complex at Tapa Hapa				
	O	2,86.86			
	R	-1,92.82	94.04	94.02	-0.02
(vi)	08 Central Plan Schemes(Fully funded by Central Government)				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	82 Development of tourist resort at Patila				
	O	3,09.00			
	R	-1,88.20	1,20.80	1,19.07	-1.73

## Grant No. 56 Tourism - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(vii)	08 Central Plan Schemes(Fully funded by Central Government)				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	101 Tourist Centre				
	06 Development of tourism activities at Yazali				
	O	2,78.66			
	R	-1,88.55	90.11	90.11	...
(viii)	08 Central Plan Schemes(Fully funded by Central Government)				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	71 Construction of Tourist complex at Bishmarknagar				
	O	3,50.22			
	R	-1,85.64	1,64.58	1,64.58	...
(ix)	08 Central Plan Schemes(Fully funded by Central Government)				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	101 Tourist Centre				
	09 Development of park angling & picnic				
	O	1,77.34			
	R	-1,76.34	1.00	1.00	...

## Grant No. 56 Tourism - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(x)	08 Central Plan Schemes(Fully funded by Central Government)				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	05 Construction of Tourist lodge at Tribin				
	O	3,43.68			
	R	-1,70.02	1,73.66	1,73.66	...
(xi)	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	101 Tourist Centre				
	11 Development of Places of Tourist Centres/Interest				
	O	1,55.94			
	R	-1,55.94	...	...	...
(xii)	08 Central Plan Schemes(Fully funded by Central Government)				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	68 Development of Tourism Circuit Dirak-Wakro-Tezu-Hayuliang-Walong				
	O	1,54.46			
	R	-1,54.46	...	...	...

## Grant No. 56 Tourism - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(xiii)	08 Central Plan Schemes(Fully funded by Central Government)				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	72 Development of Tourism Circrit Itanagar-Ziro Daporijo-Basar				
	O	1,51.97			
	R	-1,51.97	...	...	...
(xiv)	08 Central Plan Schemes(Fully funded by Central Government)				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	101 Tourist Centre				
	04 Construction of Convenntion Centre at Mechuka				
	O	2,66.11			
	R	-1,06.20	1,59.91	1,59.90	-0.01
(xv)	08 Central Plan Schemes(Fully funded by Central Government)				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	95 Construction of Toursit lodge at Tengapani				
	O	93.86			
	R	-93.86	...	...	...



## Grant No. 56 Tourism - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(xvi)	08 Central Plan Schemes(Fully funded by Central Government)				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	74 Development of Mechuka Tourism Destination				
	O	87.32			
	R	-87.32	...	...	...
(xvii)	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				
	O	81.02			
	R	-81.02	...	...	...
(xviii)	08 Central Plan Schemes(Fully funded by Central Government)				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	77 Development of Tourist Complex at Tuting				
	O	71.70			
	R	-71.70	...	...	...

## Grant No. 56 Tourism - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(xix)	08 Central Plan Schemes(Fully funded by Central Government)				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	79 Development of Tourism infrastructure near Seijusa				
	O	67.30			
	R	-67.30	...	...	...
(xx)	08 Central Plan Schemes(Fully funded by Central Government)				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	96 Construction of Tourist Lodge at Aliney				
	O	55.62			
	R	-55.62	...	...	...
(xxi)	03 Centrally Sponsored Schemes				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	58 Construction of Multipurpose Hall at Pasighat				
	O	32.20			
	R	-32.20	...	...	...

## Grant No. 56 Tourism - Contd.

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

(xxii)	08 Central Plan Schemes(Fully funded by Central Government)				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	99 Development of Rural Tourism at Ligu Village				
	O	13.20			
	R	-13.20	...	...	...
(xxiii)	08 Central Plan Schemes(Fully funded by Central Government)				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	81 Construction of Tourist lodge at Tasam Moring Near Bameng				
	O	10.15			
	R	-10.15	...	...	...

Reduction of provision aggregating to ₹ 30,56.07 lakh at sl. no. (ii) to (xxiii) by way of re-appropriation was reportedly due to less requirement of fund.

## Grant No. 56 Tourism - Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	04 State Plan Schemes			
	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	89 Schemes Under ACA/SPA			
	R	6,96.50	6,96.50	6,96.50 ...
(ii)	5452 Capital Outlay on Tourism			
	80 General			
	800 Other Expenditure			
	01 Construction of Building			
	O	2,50.00		
	R	4,93.13	7,43.13	7,16.13 -27.00
(iii)	03 Centrally Sponsored Schemes			
	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	101 Tourist Centre			
	12 C/O Eco-tourism at hukamjuir			
	R	3,90.34	3,90.34	3,90.34 ...
(iv)	03 Centrally Sponsored Schemes			
	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	101 Tourist Centre			
	13 Dev. of Daporijo-Taliha-Siyum-Nacho tourist circle			
	R	5,71.05	5,71.05	1,89.88 -3,81.17

## Grant No. 56 Tourism - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(v)	07 Non Lapsable Pool Fund			
	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	78 Tourism Infrastructure Development at Dong			
	R	1,43.90	1,43.90	1,43.90 ...
(vi)	08 Central Plan Schemes(Fully funded by Central Government)			
	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	85 Development of Lumla Sub Centre			
	R	1,31.08	1,31.08	1,31.08 ...
(vii)	03 Centrally Sponsored Schemes			
	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	101 Tourist Centre			
	16 Dev. of tourist resort at lebok			
	R	3,08.05	3,08.05	1,07.75 -2,00.30
(viii)	03 Centrally Sponsored Schemes			
	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	50 C/o Tourist Complex at Along			
	R	93.89	93.89	93.89 ...

## Grant No. 56 Tourism - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(ix)	03 Centrally Sponsored Schemes				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	03 Construction of Tourist Lodge at Parasuram Kund				
	R	92.53	92.53	92.53	...
(x)	03 Centrally Sponsored Schemes				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	12 Construction of Basic Amenities at Zemithang				
	R	76.80	76.80	76.80	...
(xi)	03 Centrally Sponsored Schemes				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	57 Construction of Circuit Development at Pasighat Dying Ering Wild Life Sanctuary				
	R	59.80	59.80	59.80	...

## Grant No. 56 Tourism - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(xii)	08 Central Plan Schemes(Fully funded by Central Government)				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	86 Construction of Toursit Lodge at Bana				
	R	37.00	37.00	37.00	...
(xiii)	08 Central Plan Schemes(Fully funded by Central Government)				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	87 Development of Dolma Park at Lumla				
	R	34.00	34.00	34.00	...
(xiv)	03 Centrally Sponsored Schemes				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	59 Development of Tourist Lodge at Geku				
	R	26.77	26.77	26.77	...

## Grant No. 56 Tourism - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(xv)	08 Central Plan Schemes(Fully funded by Central Government)				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	94 Construction of Cafeteria-cum-pinic at Dugi				
	R	19.49	19.49	19.49	...

Creation of provision aggregating to ₹ 26,81.20 lakh at sl. no. (i) and (iii) to (xv) by way of re-appropriation was reportedly due to more requirement of fund.

Augmentation of provision of ₹ 4,93.13 lakh at sl. No. (ii) was reportedly due to more requirement of fund.

Reasons for ultimate saving at sl. no. (ii), (iv) and (vii) above have not been intimated (November, 2012).



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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
<b>Revenue</b>				
<b>Major Heads:</b>				
2217	Urban Development			
2230	Labour and Employment			
3054	Roads and Bridges			
Original		10,41,30		
Supplementary		7,39,95	17,81,25	17,64,79
				-16,46
Amount surrendered during the year				...

**Capital****Major Heads:**

4217	Capital Outlay on Urban Development			
6217	Loans for Urban Development			
Original		99,62,92		
Supplementary		1,05,95,85	2,05,58,77	1,44,30,11
				-61,28,66
Amount surrendered during the year				...

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

1. In view of the overall saving of ₹ 61,28.66 lakh in the capital section of the grant, supplementary provision of ₹ 1,05,95.85 lakh proved excessive.
2. No part of the available saving of ₹ 61,28.66 lakh was surrendered during the year.
3. Saving in the capital grant worked out to 57.84 percent.

## Grant No. 57 URBAN DEVELOPMENT - Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	04 State Plan Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	61 Schemes under ACA/SPA				
	O	60,94.00			
	S	72,34.10			
			1,33,28.10	74,01.09	-59,27.01
(ii)	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	3,01.19			
	R	-3,01.19	...	...	...
Withdrawal of entire provision by way of re-appropriation was reportedly due to less requirement of fund.					
(iii)	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				
	O	4,83.34			
	R	-2,41.68	2,41.66	2,41.66	...

Reduction of provision by way of re-appropriation was reportedly due to less requirement of fund.

## Grant No. 57 URBAN DEVELOPMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(iv)	05 Finance Commission Recommendations				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	90 C/O Storm water drainage at Takar Colony				
	S	2,00.00	2,00.00	...	-2,00.00
(v)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	15 Development of Seppa Town				
	O	1,65.50			
	S	6,21.00			
	R	-1,65.50	6,21.00	6,21.00	...
(vi)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	20 Development of Pasighat Town				
	O	1,64.40			
	S	2,07.40			
	R	-1,64.40	2,07.40	2,07.41	+0.01

Reduction of provision by way of re-appropriation in both the above cases was reportedly due to less requirement of fund.

## Grant No. 57 URBAN DEVELOPMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(vii)	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	1,57.80			
	R	-1,57.80	...	...	...
(viii)	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				
	O	1,50.69			
	R	-1,50.69	...	...	...
(ix)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	75 Construction of Guest house at Ziro				
	O	1,11.90			
	R	-1,11.90	...	...	...

## Grant No. 57 URBAN DEVELOPMENT - Contd.

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

(In lakhs of rupees)

(x)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	60 Infrastructure Development at Dirang Township				
	O	1,10.40			
	R	-1,10.40	...	...	...

(xi)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	57 Construction of Guest House at Doimukh				
	O	78.00			
	R	-78.00	...	...	...

Withdrawal of entire provision by way of re-appropriation in five cases above was reportedly due to less requirement of fund.

(xii)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	27 Development of Daporijo Town				
	O	73.19			
	S	2,14.44			
	R	-73.19	2,14.44	2,14.43	-0.01

Reduction of provision by way of re-appropriation in the above case was reportedly due to less requirement of fund.

## Grant No. 57 URBAN DEVELOPMENT - Contd.

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

(In lakhs of rupees)

(xiii)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	77 Construction of retaining wall at Tawang				
	O	64.77			
	R	-64.77	...	...	...

(xiv)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	76 Construction of Women Hostel at Nirjuli				
	O	60.16			
	R	-60.16	...	...	...

Withdrawal of entire provision by way of re-appropriation in both the above cases was reportedly due to less requirement of fund.

(xv)	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	2,84.00			
	R	-26.35	2,57.65	2,57.65	...

Reduction of provision by way of re-appropriation was reportedly due to less requirement of fund.

Final saving at sl. no. (i) was due to non-receipt of Administrative approval.

Non utilisation of entire provision at sl. no. (iv) was due to non-receipt of approval from High Level Monitoring committee reported by the department.

## Grant No. 57 URBAN DEVELOPMENT - Contd.

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

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

(i)	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				
	S	4,68.62			
	R	8,62.86	13,31.48	13,31.47	-0.01
(ii)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	87 IHSP scheme for Roing town				
	S	1,61.13			
	R	2,86.67	4,47.80	4,47.80	...
Augmentation of provision by way of re-appropriation in both the above cases was reportedly due to more requirement of fund.					
(iii)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	32 Infrastructure Development at Tawang				
	R	1,84.32	1,84.32	1,83.55	-0.77

## Grant No. 57 URBAN DEVELOPMENT - Contd.

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

(iv)	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				
	R	1,61.24	1,61.24	1,61.23	-0.01

Creation of provision by way of re-appropriation in both the above cases was reportedly due to more requirement of fund.

(v)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	68 Infrastructure Development of Sagalee				
	O	1,27.87			
	S	1,12.10			
	R	1,12.00	3,51.97	3,51.87	-0.10

Augmentation of provision by way of re-appropriation in the above case was reportedly due to more requirement of fund.

(vi)	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				
	R	83.90	83.90	83.90	...

Creation of provision by way of re-appropriation was reportedly due to more requirement of fund.



## Grant No. 57 URBAN DEVELOPMENT - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(vii)	03 Centrally Sponsored Schemes				
	4217 Capital Outlay on Urban Development				
	60 Other Urban Development Schemes				
	800 Other Expenditure				
	71 Construction of Women hostel at Tezu				
	S	1,48.20			
	R	21.37	1,69.57	1,69.57	...

Augmentation of provision by way of re-appropriation was reportedly due to more requirement of fund.

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

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2058	Stationery and Printing			
2059	Public Works			
Original		4,86,65		
Supplementary		57,95	5,44,60	-32,48
Amount surrendered during the year				...

**Capital****Major Head:**

4058	Capital Outlay on Stationery and Printing			
Original		20,00		
Supplementary		1,59,50	1,79,50	-6
Amount surrendered during the year				...

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

1. In view of the overall saving of ₹ 32.48 lakh in the grant, supplementary provision of ₹ 57.95 lakh obtained in March 2012 proved excessive.
2. No part of the overall saving of ₹ 32.48 lakh was surrendered during the year.
3. The overall saving in the Revenue Section worked out to 5.96 percent.

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

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	2058 Stationery and Printing				
	103 Government Press				
	01 Establishment Expenses				
	O	3,86.65			
	S	55.95			
			4,42.60	4,19.36	-23.24

Reasons for the final saving were reportedly mainly due to non-filling up post and lesser claims of arrears, honoraria and leave encashment under salary head.

(ii)	2058 Stationery and Printing				
	103 Government Press				
	02 Establishment Expenses of Govt. Press				
	O	1,00.00			
	R	-3.00	97.00	87.76	-9.24

Withdrawal of provision of ₹ 3.00 lakh was the net effect of increase of ₹ 9.88 lakh mainly towards office expenses and other charges reportedly due to requirement of more fund and decrease of ₹ 12.88 lakh mainly from minor works reportedly due to less requirement of fund.

Final saving was stated to be mainly due to non-filling up of post, lesser claims of arrears, honoraria. OTA, TA & LTC.

**Grant No. 59 PUBLIC HEALTH ENGINEERING  
(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
<b>(In thousand of rupees)</b>				
<b>Revenue</b>				
<b>Major Heads:</b>				
2215	Water Supply and Sanitation			
Original		1,00,16,47		
Supplementary		80,83,62	1,81,00,09	1,81,00,09
	Amount surrendered during the year			...

**Capital****Major Head:**

4215	Capital Outlay on Water Supply and Sanitation			
Original		18,73,31		
Supplementary		67,32,01	86,05,32	49,92,31
	Amount surrendered during the year			-36,13,01
				...

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

1. In view of the overall saving of ₹ 36,13.01 lakh in grant, supplementary provision of ₹ 67,32.01 lakh obtained in March, 2012 proved excessive.
2. No part of the huge saving of ₹ 36,13.01 lakh was surrendered during the year.
3. The overall saving worked out to 41.99 percent in the capital grant.

## Grant No. 59 PUBLIC HEALTH ENGINEERING - Concl'd.

4. Saving occurred mainly under:-

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

(i)	08 Central Plan Schemes(Fully funded by Central Government)				
	4215 Capital Outlay on Water Supply and Sanitation				
	01 Water Supply				
	800 Other Expenditure				
	01 Water Supply to GSI Complex				
		O	18,73.31		
		R	-18,73.31	...	...

Withdrawal of the entire provision by re-appropriation was reportedly due to less requirement of fund.

(ii)	4215 Capital Outlay on Water Supply and Sanitation				
	01 Water Supply				
	800 Other Expenditure				
	04 Schemes under ACA/SPA				
		S	44,44.94		
		R	18,73.31	63,18.25	27,08.46 -36,09.79

Augmentation of provision of ₹ 18,73.31 lakh by re-appropriation was reportedly due to more requirement of fund towards minor works.

No specific reasons for the huge saving has been intimated (November, 2012).

**Grant No. 60 TEXTILE AND HANDICRAFT  
(All Voted)**

	<b>Total grant</b>		<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2851 Village and Small Industries				
Original	23,22,61			
Supplementary	5,91,05	29,13,66	28,60,31	-53,35
Amount surrendered during the year				...
<b>Capital</b>				
<b>Major Heads:</b>				
4851 Capital Outlay on Village and Small Industries				
Original				
Supplementary	1,99,00	1,99,00	1,99,00	...
Amount surrendered during the year				...

**Grant No. 61 GEOLOGY AND MINING  
(All Voted)**

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

**Revenue****Major Head:**

2853	Non-ferrous Mining and Metallurgical Industries				
	Original	5,09,00			
	Supplementary	1,31,09	6,40,09	6,36,30	-3,79
	Amount surrendered during the year				...

**Capital****Major Head:**

4853	Capital Outlay on Non-ferrous Mining and Metallurgical Industries				
	Original	65,20			
	Supplementary	10,92,54	11,57,74	10,16,21	-1,41,53
	Amount surrendered during the year				...

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

1. In view of the overall saving of ₹ 1,41.53 lakh, supplementary provision of ₹ 10,92.54 lakh obtained in March, 2012 proved excessive.
2. No part of the available saving of ₹ 1,41.53 lakh was surrendered during the year.
3. Saving in the voted grant worked out to 12.22 percent.

## Grant No. 61 GEOLOGY AND MINING - Concl'd.

4. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	04 State Plan Schemes				
	4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries				
	60 Other Mining and Metallurgical Industries				
	800 Other Expenditure				
	02 Schemes under ACA/SPA				
	S	10,46.74			
			10,46.74	7,66.74	-2,80.00

Final saving was reportedly due to non-completion of codal formalities in view of insufficient time and late receipt sanction from the Government.

5. Saving mentioned in note 4 above was partly counter-balanced by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries				
	60 Other Mining and Metallurgical Industries				
	800 Other Expenditure				
	01 Creation of Assets				
	O	65.20			
	S	45.80			
			1,11.00	2,49.47	+1,38.47

Reasons for incurring excess expenditure over the budget provision have not been intimated (November, 2012).



**Grant No. 62 DIRECTORATE OF TRANSPORT  
(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Head:</b>				
3055	Road Transport			
Original		1,23,36		
Supplementary		75,73	1,99,09	1,99,09 ...
Amount surrendered during the year				...

**Capital****Major Head:**

5055	Capital Outlay on Road Transport			
Original		53,87		
Supplementary		2,93,53	3,47,40	3,51,33 3,93
Amount surrendered during the year				...

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

1. The expenditure exceeded the grant by ₹ 3.93 lakh (₹ 3,93,414). The excess requires regularisation.
2. In view of the overall excess in the grant, supplementary provision proved inadequate.

## Grant No. 62 DIRECTORATE OF TRANSPORT - Concl'd.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	5055 Capital Outlay on Road Transport				
	050 Lands and Buildings				
	01 Creation of Assets				
	O	53.87			
	S	94.53			
			1,48.40	1,64.83	+16.43

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

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

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	04 State Plan Schemes				
	5055 Capital Outlay on Road Transport				
	800 Other expenditure				
	01 Scheme under ACA/SPA				
	S	1,99.00			
			1,99.00	1,86.50	-12.50

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

**Grant No. 63 PROTOCOL DEPARTMENT  
(All Voted)**

	Total grant		Actual expenditure	Excess + Saving -
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2059	Public Works			
2070	Other Administrative Services			
Original	58,28			
Supplementary	48,61	1,06,89	1,05,13	-1,76
Amount surrendered during the year				...

Grant No. 64 TRADE AND COMMERCE  
(All Voted)

		Total grant	Actual expenditure	Excess Saving	+ -
(In thousand of rupees)					
<b>Revenue</b>					
<b>Major Heads:</b>					
2575	Other Special Area Programmes				
2875	Other Industries				
Original		80,92			
Supplementary		61,65	1,42,57	1,38,88	-3,69
Amount surrendered during the year					...

**Grant No. 65 DEPARTMENT OF TIRAP AND CHANGLANG DISTRICT  
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)			
<b>Revenue</b>			
<b>Major Head:</b>			
2575 Other Special Area Programmes			
Original	1,00,00		
Supplementary	1,00,00	2,93,26	1,93,26
Amount surrendered during the year			...

**Capital****Major Head:**

4575 Capital Outlay on Other Special Areas Programmes			
Original			
Supplementary	24,00,00	24,00,00	46,46,12
Amount surrendered during the year			22,46,12
			...

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

1. The expenditure exceeded the revenue grant by ₹ 1,93.26 lakh (₹ 1,93,25,823); the excess requires regularisation.
2. Excess in the revenue grant worked out to 193.26 percent of the total grant.

**Grant No. 65 DEPARTMENT OF TIRAP AND CHANGLANG DISTRICT - Concl'd.**

3. Excess occurred mainly under:-

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

(In lakhs of rupees)

(i)	2575	Other Special Area Programmes				
	03	Tribal Areas				
	800	Other Expenditure				
	01	Development of Tirap and Changlang District.				
		0	5.00	5.00	2,00.30	+1,95.30

Reasons for incurring huge expenditure over the budget provision have not been intimated (November, 2012).

**Capital:**

4. Expenditure exceeded the Capital grant by ₹ 22,46.12 lakh (₹ 22,46,11,809); the excess requires regularisation.

5. Excess in the capital grant worked out to 93.59 percent of the total grant.

6. Excess occurred mainly under:-

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

(In lakhs of rupees)

(i)	4575	Capital Outlay on Other Special Areas Programmes				
	03	Tribal Areas				
	800	Other Expenditure				
	01	Development of Tirap & Changlang District				
		S	24,00.00	24,00.00	46,46.12	+22,46.12

Reasons for incurring huge excess expenditure over the budget provision have not been intimated (November, 2012).

**Grant No. 66 HYDRO POWER DEVELOPMENT  
(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
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(In thousand of rupees)

**Revenue****Major Head:**

2801 Power

Original 30,45,37

Supplementary 9,31,42 39,76,79 40,31,77 54,98

Amount surrendered during the year ...

**Capital****Major Heads:**4801 Capital Outlay on  
Power Projects6801 Loans for Power  
Projects

Original 28,10,47

Supplementary 54,92,26 83,02,73 83,02,71 -2

Amount surrendered during the year ...

**Note and Comments:****Revenue:**

1. Expenditure in the revenue section of the voted grant exceeded by ₹ 54.98 lakh (₹ 54,98,486). The excess requires regularisation.
2. In view of the excess of ₹ 54.98 lakh, the supplementary provision of ₹ 9,31.42 lakh obtained in March, 2012 proved inadequate.
3. Excess in the revenue section worked out to 1.38 percent of the total budget provision.

## Grant No. 66 HYDRO POWER DEVELOPMENT - Concl'd.

4. Excess occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2801 Power			
	05 Transmission and Distribution			
	001 Direction and Administration			
	01 Establishment Expenses			
	O	30,45.37		
	S	8,81.42		
		39,26.79	39,81.78	+54.99

Excess was reportedly due to withdrawal of wages, payment of which was indispensable.



**Grant No. 67 STATE INFORMATION COMMISSION  
(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Head:</b>				
2070	Other Administrative Services			
Original		1,13,76		
Supplementary		34,00	1,47,76	1,21,90
Amount surrendered during the year (March, 2012)				-25,86
				10,50

**Notes and comments:****Revenue:**

- In view of the overall saving of ₹ 25.86 lakh in the grant, supplementary provision of ₹ 34.00 lakh obtained in March 2012 proved excessive.
- Out of the available saving of ₹ 25.86 lakh, ₹ 10.50 lakh only was surrendered in March 2012.
- The overall saving worked out to 17.50 percent of the total provision in the revenue grant.
- Saving occurred mainly under:-

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In lakhs of rupees)				
(i)	2070 Other Administrative Services			
	105 Special Commission of Enquiry			
	01 Establishment Expenses			
	O	1,03.26		
	S	34.00		
		1,37.26	1,21.90	-15.36

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

## Grant No. 67 STATE INFORMATION COMMISSION - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(ii)	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	10.50			
	R	-10.50	...	...	...

The entire provision of ₹ 10.50 lakh was surrendered without assigning any reason.

**Grant No. 68 TOWN PLANNING DEPARTMENT  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
--	------------------------	-------------------------------	------------------------------

(In thousand of rupees)

**Revenue****Major Head:**

2217 Urban Development

Original 5,95,50

Supplementary 51,07 6,46,57 1,81,49 -4,65,08

Amount surrendered during the year ...

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

1. In view of the overall saving of Rs. ₹ 4,65.08 lakh, supplementary provision of ₹ 51.07 lakh proved injudicious.

2. No part of the overall saving of ₹ 4,65.08 lakh was surrendered during the year.

3. Saving in the grant worked out to 71.93 percent.

4. Saving occurred mainly under:-

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
--------------------------	-------------	------------------------	-------------------------------	------------------------------

(In lakhs of rupees)

(i)	2217 Urban Development			
	03 Integrated Development of Small and Medium Towns			
	800 Other expenditure			
	03 Scheme to urban local bodies (ULB)			
	0	4,62.00	4,62.00	... -4,62.00

Non-utilisation of entire provision was stated to be due to non-release of fund by the Ministry.

## Grant No. 68 TOWN PLANNING DEPARTMENT - Concl'd.

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

(In lakhs of rupees)

(ii)	03 Centrally Sponsored Schemes				
	2217 Urban Development				
	03 Integrated Development of Small and Medium Towns				
	800 Other expenditure				
	02 NUIS				
	O	17.20			
	R	-17.20	...	...	...

Withdrawal of provision of ₹ 17.20 lakh was reportedly due to less requirement of fund.

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

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

(In lakhs of rupees)

(i)	2217 Urban Development				
	03 Integrated Development of Small and Medium Towns				
	001 Direction and Administration				
	01 Establishment Expenses				
	O	1,16.30			
	S	51.07			
	R	17.20	1,84.57	1,81.49	-3.08

Augmentation of provision of ₹ 17.20 lakh was reportedly due to more requirement of fund. Ultimate saving was stated to be due to non-availing of LTC by the officers and staff.

**Grant No. 69 PARLIAMENTARY AFFAIRS DEPARTMENT**  
(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2013	Council of Ministers			
2052	Secretariat General Services			
Original		3,87,69		
Supplementary		1,69,10	5,56,79	5,49,15
				-7,64
	Amount surrendered during the year			...

**Grant No. 70 ADMINISTRATIVE TRAINING INSTITUTE  
(All Voted)**

	<b>Total grant</b>		<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2052     Secretariat General Services				
2059     Public Works				
Original	2,05,49			
Supplementary	1,22,05	3,27,54	3,14,14	-13,40
Amount surrendered during the year				...

**Grant No. 71 DEPARTMENT OF TAWANG AND WEST KAMENG  
(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Head:</b>				
2205	Art and Culture			
Original		42,00		
Supplementary	3,62,50	4,04,50	2,32,31	-1,72,19
Amount surrendered during the year				...

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

1. In view of the overall saving of ₹ 1,72.19 lakh in the grant, supplementary provision of ₹ 3,62.50 lakh obtained in March 2012 proved excessive.
2. No part of the overall saving of ₹ 1,72.19 lakh was surrendered during the year.
3. The overall saving of ₹ 1,72.19 lakh worked out to 42.57 percent of the total provision in the revenue grant.
4. Saving occurred mainly under:-

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In lakhs of rupees)				
(i)	2205 Art and Culture			
	102 Promotion of Arts and Culture			
	06 Schemes under ACA/SPA			
	S	1,99.00	1,99.00	...
				-1,99.00

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

## Grant No. 71 DEPARTMENT OF TAWANG AND WEST KAMENG - Concl'd.

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

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

(In lakhs of rupees)

(i)	2205	Art and Culture				
	102	Promotion of Arts and Culture				
	05	Development of Tawang and West Kameng District				
		O	42.00			
		S	1,03.50			
			1,45.50	1,72.31	+26.81	

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



**Grant No. 72 DIRECTORATE OF PRISON  
(All Voted)**

	<b>Total grant</b>		<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2056	Jails			
2059	Public Works			
Original	3,87,21			
Supplementary	3,18,11	7,05,32	4,67,11	-2,38,21
Amount surrendered during the year				...

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

- In view of the overall saving of ₹ 2,38.21 lakh, supplementary provision of ₹ 3,18.11 lakh obtained in March, 2012 proved excessive.
- No part of the available saving of ₹ 2,38.21 lakh was surrendered during the year.
- Saving in the voted grant worked out to 34 percent.
- Saving occurred under:-

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>		<b>Actual expenditure</b>	<b>Excess + Saving -</b>
(In lakhs of rupees)					
(i)	05 Finance Commission Recommendations				
	2059 Public Works				
	01 Office Buildings				
	053 Maintenance and Repairs				
	03 Repairs and Maintenance of Jail Building				
	S	2,38.00			
	R	12.00	2,50.00	...	-2,50.00

Augmentation of provision of ₹ 12.00 lakh by way of re-appropriation was reportedly due to more requirement of fund. Reasons for non-utilising the entire provision inspite of augmentation of provision have not been intimated (November, 2012).

## Grant No. 72 DIRECTORATE OF PRISON - Concl'd.

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

(In lakhs of rupees)

(ii)	04	State Plan Schemes				
	2056	Jails				
	800	Other Expenditure				
	03	Maintenance of Assets				
		O	12.00			
		R	-12.00	...	...	...

Withdrawal of entire provision of ₹ 12.00 lakh by way of re-appropriation was reportedly due to less requirement of fund.

5. Saving mentioned in note 4 was partly offset by excess 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	3,75.21			
		S	80.11			
			4,55.32	4,67.11	+11.79	

Reasons for incurring excess expenditure over the budget provision have not been intimated (November, 2012).

**PUBLIC DEBT  
(All Charged)**

		Total appropriation	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
<b>Revenue</b>				
<b>Major Heads:</b>				
2048	Appropriation for Reduction or Avoidance of Debt			
2049	Interest Payments			
Original	<u>2,87,81,04</u>			
Supplementary	<u>41,55,38</u>	<u>3,29,36,42</u>	<u>3,00,80,61</u>	<u>-28,55,81</u>
Amount surrendered during the year				...

**Capital****Major Heads:**

6003	Internal Debt of the State Government			
6004	Loans and Advances From the Central Government			
Original	<u>2,20,82,50</u>			
Supplementary		<u>2,20,82,50</u>	<u>1,37,33,48</u>	<u>-83,49,02</u>
Amount surrendered during the year (March 2012)				<u>2,77,00</u>

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

1. In view of the overall saving of ₹ 28,55.81 lakh, supplementary provision of ₹ 41,55.38 lakh obtained in March, 2012 proved excessive.
2. No part of the available saving of ₹ 28,55.81 lakh was surrendered during the year.
3. Saving in the revenue section of the charged appropriation worked out to 8.67 percent.

## PUBLIC DEBT - Contd.

4. Saving occurred mainly under:-

Serial number	Head	Total appropriation	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	2049 Interest Payments				
	01 Interest on Internal Debt				
	200 Interest on Other Internal Debts				
	04 Interest on Loan From Rural Electrification Corporation Limited				
	0	<u>24,87.29</u>			
			<u>24,87.29</u>	<u>10,92.46</u>	<u>-13,94.83</u>

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

(ii)	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>29,71.24</u>			
			<u>29,71.24</u>	<u>19,95.00</u>	<u>-9,76.24</u>

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

(iii)	2049 Interest Payments				
	01 Interest on Internal Debt				
	101 Interest on Market Loans				
	01 Payment and Interest on Market Loan				
	0	<u>60,00.00</u>			
	R	<u>-5,00.00</u>	<u>55,00.00</u>	<u>50,50.46</u>	<u>-4,49.54</u>

Reduction of provision of ₹ 5,00.00 lakh through re-appropriation was stated to be due to less requirement of fund under interest.

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

## PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(iv)	2049	Interest Payments			
	04	Interest on Loans and Advances from Central Government			
	102	Interest on Loans for Central Plan Schemes			
	02	Payment and Interest on NLCPR			
	O	<u>1,38.41</u>			
	R	<u>-14.43</u>	<u>1,23.98</u>	<u>48.95</u>	<u>-75.03</u>

Reduction of provision of ₹ 14.43 lakh through re-appropriation was stated to be due to less requirement of fund under interest.

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

(v)	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>1,22.50</u>			
	R	<u>-61.80</u>	<u>60.70</u>	<u>60.70</u>	...

Reduction of provision of ₹ 61.80 lakh through re-appropriation was reportedly due to less requirement of fund under interest.

(vi)	2049	Interest Payments			
	04	Interest on Loans and Advances from Central Government			
	106	Interest on Ways and Means Advances			
	01	Payment and Interest on Excess drawal of Ways and Means Advances for Reserve Bank of India			
	O	<u>52.50</u>	<u>52.50</u>	...	<u>-52.50</u>

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

## PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(vii)	2049 Interest Payments			
	01 Interest on Internal Debt			
	200 Interest on Other Internal Debts			
	07 Interest on loan from Power Bond			
	O	<u>1,25.00</u>		
	R	<u>-17.76</u>	<u>1,07.24</u>	<u>1,07.42</u>
				<u>+0.18</u>

Reduction of provision of ₹ 17.76 lakh through re-appropriation was reportedly due to less requirement of fund under interest.

Reasons for ultimate excess have not been intimated (November, 2012).

(viii)	2049 Interest Payments			
	04 Interest on Loans and Advances from Central Government			
	102 Interest on Loans for Central Plan Schemes			
	01 Payment and Interest on North Eastern Council Loan			
	O	<u>1,57.67</u>		
	R	<u>-14.47</u>	<u>1,43.20</u>	<u>1,43.20</u>
				...

Reduction of provision of ₹ 14.47 lakh through re-appropriation was reportedly due to less requirement of fund under interest.

## PUBLIC DEBT - Contd.

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

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs 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		
		58,00.00		
		R		
		<u>4,55.96</u>	<u>62,55.96</u>	<u>62,20.06</u>
				<u>-35.90</u>

Augmentation of provision of ₹ 4,55.96 lakh through re-appropriation was stated to be due to more requirement of fund under interest.

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

(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		
		56,82.00		
		S		
		41,55.38		
		R		
		<u>1,89.62</u>	<u>1,00,27.00</u>	<u>1,00,27.00</u>
				...

Augmentation of provision of ₹ 1,89.62 lakh through re-appropriation was stated to be due to more requirement of fund under interest.

## PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	2049 Interest Payments			
	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			
	O	<u>26,52.37</u>		
	R	<u>-34.85</u>	<u>26,17.52</u>	<u>27,38.79</u>
				<u>+1,21.27</u>

Reduction of provision of ₹ 34.85 lakh through re-appropriation was stated to be due to less requirement of fund under interest.

Reasons for final excess inspite of reduction of provision have not been intimated (November, 2012).

(iv)	2049 Interest Payments			
	01 Interest on Internal Debt			
	305 Management of Debt			
	01 Interest on State Development Loan			
			...	
			<u>13.56</u>	<u>+13.56</u>

Reasons for making payment of interest in absence of any budget provision have not been intimated (November, 2012).

**Capital:**

1. The charged appropriation in the capital section closed with a overall saving of ₹ 83,49.02 lakh.
2. Against the available saving of ₹ 83,49.02 lakh, ₹ 2,77.00 lakh was surrendered during the year.
3. Saving in the capital section of the appropriation worked out to 37.81 percent.



## PUBLIC DEBT - Contd.

4. Saving occurred mainly under:-

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

(In lakhs of rupees)

(i)	6003	Internal Debt of the State Government				
	110	Ways and Means Advances From the Reserve Bank of India				
	01	Repayment of Advances Taken for Reserve Bank of India Under Ways and Means				
		0	<u>70,00.00</u>			
			<u>70,00.00</u>	...		<u>-70,00.00</u>

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

(ii)	6003	Internal Debt of the State Government				
	800	Other Loans				
	01	Loans From Rural Electrification Corporation Limited				
		0	<u>20,01.04</u>			
			<u>20,01.04</u>	<u>9,70.68</u>		<u>-10,30.36</u>

Reason for saving have not been intimated (November, 2012).

(iii)	6003	Internal Debt of the State Government				
	108	Loans From National Co-operative Development Corporation				
	03	Loans from National Cooperative Development Corporation				
		0	<u>3,65.62</u>			
		R	<u>-2,84.85</u>	<u>80.77</u>	<u>80.77</u>	...

Out of ₹ 2,84.85 lakh (shown against R) ₹ 2,77.00 lakh was anticipated saving surrendered during the year for which no reason was attributed to and balance provision of ₹ 7.85 lakh was reduction of provision through re-appropriation reportedly due to less requirement of fund.

## PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(iv)	6003	Internal Debt of the State Government			
	105	Loans From the National Bank for Agricultural and Rural Development			
	01	Repayment of Loans for National Agriculture Bank for Agricultural Rural Development			
		O <u>47,00.85</u>			
			<u>47,00.85</u>	<u>46,27.92</u>	<u>-72.93</u>

Reason for saving have not been intimated (November, 2012).

(v)	6004	Loans and Advances From the Central Government			
	04	Loans for Centrally Sponsored Plan Schemes			
	800	Other Loans			
	01	Repayment of Loan			
		O <u>81.31</u>			
		R <u>-17.31</u>	<u>64.00</u>	<u>64.00</u>	...

Reduction of provision of ₹ 17.31 lakh through re-appropriation was stated to be due to less requirement of fund.

## PUBLIC DEBT - Contd.

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

Serial number	Head	Total appropriation	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	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>1,14.63</u>			
	R	<u>22.83</u>	<u>1,37.46</u>	<u>1,37.46</u>	...

Augmentation of provision of ₹ 22.83 lakh through re-appropriation was stated to be due to more requirement of fund.

(ii)	6004	Loans and Advances From the Central Government			
	03	Loans for Central Plan Schemes			
	800	Other Loans			
	03	Non Lapsable Central Pool of resources for the Development of Sub- transmission and Distribution in the states of North- Eastern Region and Sikkim			
			...	<u>17.57</u>	<u>+17.57</u>

Reasons for making repayment of loan in absence of any budget provision have not been intimated (November, 2012).

## PUBLIC DEBT - Concl'd.

Serial number	Head	Total appropriation	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(iii)	6003	Internal Debt of the State Government			
	111	Special Securities Issued to National Small Savings Fund of the Central Govt.			
	06	Loans from NSSF			
	0	<u>18,30.35</u>	<u>18,30.35</u>	<u>18,46.20</u>	<u>+15.85</u>

Reasons for making repayment of loan in excess of the budget provision have not been intimated (November, 2012).

## APPENDIX

(Referred to the Summary of Appropriation Accounts at Page15)  
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	60,00	...	40,42	-30,00	-19,58
<b>Total</b>		30,00	60,00	...	40,42	-30,00	-19,58

