



GOVERNMENT OF HIMACHAL PRADESH

APPROPRIATION ACCOUNTS

2006-07

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Himachal Pradesh for the year 2006-07 presents the accounts of sums expended in the year ended with the 31 March, 2007 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 reappropriation, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in italics.

SUMMARY OF APPROPRIATION ACCOUNTS

APPROPRIATION ACCOUNTS
2006 - 2007
TABLE OF CONTENTS

	Page(s)
Introductory	(ii)
Summary of Appropriation Accounts	1
Appropriation Accounts - Number and name of Grant/Appropriation-	
1. Vidhan Sabha	16
2. Governor and Council of Ministers	20
3. Administration of Justice	25
4. General Administration	29
5. Land Revenue and District Administration	36
6. Excise and Taxation	43
7. Police and Allied Organisations	46
8. Education	56
9. Health and Family Welfare	70
10. Public Works -Roads, Bridges and Buildings	84
11. Agriculture	101
12. Horticulture	109
13. Irrigation, Water Supply and Sanitation	114
14. Animal Husbandry, Dairy Development and Fisheries	143
15. Planning and Backward Area Sub Plan	147
16. Forest and Wild Life	154
17. Election	159
18. Industries, Minerals and Supplies	161
19. Social Justice and Empowerment	167
20. Rural Development	175
21. Co-Operation	181
22. Food and Civil Supplies	184
23. Power Development	187
24. Printing and Stationery	189
25. Road and Water Transport	192
26. Tourism and Civil Aviation	194
27. Labour Employment and Training	196
28. Urban Development, Town and Country Planning and Housing	201
29. Finance	206
30. Miscellaneous General Services	235
31. Tribal Development	238
Appendix-	
Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for the year 2006 - 2007	284

**APPROPRIATION
SUMMARY**

Number and name of grant/appropriation	Total grant/appropriation		
	Revenue	Capital	
	1	2	3
	(Rupees in thousands)		
1- Vidhan Sabha-			
Voted	8,91,71	1,15,01	
<i>Charged</i>	<i>27,07</i>	<i>..</i>	
2- Governor and Council of Ministers-			
Voted	4,17,25	..	
<i>Charged</i>	<i>1,94,85</i>	<i>..</i>	
3- Administration of Justice -			
Voted	40,63,06	16,06,27	
<i>Charged</i>	<i>8,52,28</i>	<i>..</i>	
4- General Administration-			
Voted	57,60,37	5,00	
<i>Charged</i>	<i>3,19,75</i>	<i>..</i>	
5- Land Revenue and District Administration-			
Voted	2,53,28,29	1	
<i>Charged</i>	<i>..</i>	<i>..</i>	
6- Excise and Taxation-			
Voted	18,57,56	..	
<i>Charged</i>	<i>..</i>	<i>..</i>	
7- Police and Allied Organisations-			
Voted	2,47,22,58	19,65,30	

**ACCOUNTS
OF APPROPRIATION ACCOUNTS**

Expenditure		Expenditure compared with total grant/appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(Rupees in thousands)					
9,36,69	79,37	..	35,64	44,98	..
				(44,98,234)	
25,94	..	1,13	..	..	..
4,43,96	..	..	..	26,71	..
				(26,71,304)	
2,04,47	..	..	..	9,62	..
				(9,61,670)	
39,26,82	15,24,27	1,36,24	82,00	..	..
8,49,98	..	2,30	..	..	..
59,82,34	14,00	..	..	2,21,97	9,00
				(2,21,97,441)	(9,00,000)
3,34,41	..	..	..	14,66	..
				(14,65,622)	
2,60,11,91	..	..	1	6,83,62	..
				(6,83,62,069)	
..
19,03,14	..	..	..	45,58	..
				(45,58,356)	
..
2,50,62,21	20,01,12	..	..	3,39,63	35,82
				(3,39,62,993)	(35,82,000)

**APPROPRIATION
SUMMARY**

Number and name of grant/appropriation	Total grant/appropriation	
	Revenue	Capital
1	2	3
(Rupees in thousands)		

<i>Charged</i>		
8- Education-		
Voted	12,08,89,48	61,39,40

<i>Charged</i>		
9- Health and Family Welfare-		
Voted	3,43,70,84	40,12,69

<i>Charged</i>		
10- Public Works -Roads, Bridges and Buildings-		
Voted	7,68,38,15	2,09,13,93
	..	1,80,00
<i>Charged</i>		
11- Agriculture-		
Voted	81,72,91	30,50,02

<i>Charged</i>		
12- Horticulture-		
Voted	55,02,50	5,00,19

<i>Charged</i>		
13- Irrigation Water Supply and Sanitation-		
Voted	6,80,68,29	5,38,40,49
	29	13,11
<i>Charged</i>		
14- Animal Husbandry, Dairy Development and Fisheries-		
Voted	80,35,22	3,36,16

**ACCOUNTS
OF APPROPRIATION ACCOUNTS**

Expenditure		Expenditure compared with total grant/appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(Rupees in thousands)					
..
12,48,19,20	59,61,33	..	1,78,07	39,29,72 (39,29,72,267)	..
..
3,75,70,60	40,06,26	..	6,43	31,99,76 (31,99,75,727)	..
..
9,29,81,66	1,94,75,23	..	14,38,70	1,61,43,51 (1,61,43,51,426)	..
..	1,68,98	..	11,02	..	..
89,46,89	29,89,66	..	60,36	7,73,98 (7,73,97,794)	..
..
52,42,15	4,93,58	2,60,35	6,61	..	..
..
9,49,65,95	5,82,23,33	..	..	2,68,97,66 (2,68,97,66,372)	43,82,84 (43,82,84,042)
29	13,11	..	..	..	..
84,97,72	3,36,38	..	..	4,62,50 (4,62,49,890)	22 (21883)

**APPROPRIATION
SUMMARY**

Number and name of grant/appropriation	Total grant/appropriation	
	Revenue	Capital
1	2	3
(Rupees in thousands)		
<i>Charged</i>	..	..
15- Planning and Backward Area Sub Plan-		
Voted	1,45,80,60	27,41,09
<i>Charged</i>	..	..
16- Forest and Wild Life-		
Voted	2,20,42,24	2,76,73
<i>Charged</i>	..	..
17- Election-		
Voted	6,69,30	..
<i>Charged</i>	..	..
18- Industries, Minerals and Supplies,-		
Voted	37,28,09	24,17,00
<i>Charged</i>	<i>2,13</i>	..
19- Social Justice and Empowerment-		
Voted	1,91,49,19	18,07,84
<i>Charged</i>	<i>1</i>	..
20- Rural Development-		
Voted	1,47,71,59	5,80,96
<i>Charged</i>	..	..
21- Co-Operation-		
Voted	14,92,28	14,23,86
<i>Charged</i>	..	..

**ACCOUNTS
OF APPROPRIATION ACCOUNTS**

Expenditure		Expenditure compared with total grant/appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(Rupees in thousands)					
..
1,05,34,28	25,70,24	40,46,32	1,70,85	..	..
..
2,10,95,52	2,73,73	9,46,72	3,00	..	..
..
6,95,40	..	..	..	26,10	..
..	..	..	..	(26,09,726)	..
..
37,84,46	24,17,00	..	..	56,37	..
..	..	..	..	(56,36,758)	..
2,13	..	..	..	..	..
1,58,14,21	18,39,68	33,34,98	..	..	31,84
..	..	..	..	..	(31,84,000)
1	..	..	..	..	..
1,50,61,85	5,80,95	..	1	2,90,26	..
..	..	..	..	(2,90,26,002)	..
..
15,53,59	14,05,03	..	18,83	61,31	..
..	..	..	..	(61,31,374)	..
..

**APPROPRIATION
SUMMARY**

Number and name of grant/appropriation	Total grant/appropriation	
	Revenue	Capital
1	2	3
(Rupees in thousands)		
22- Food and Civil Supplies-		
Voted	13,89,12	1,64,04
<i>Charged</i>	..	..
23- Power Development-		
Voted	3,32,90,82	..
<i>Charged</i>	..	..
24- Printing and Stationery-		
Voted	12,60,68	20,00
<i>Charged</i>	..	..
25- Road and Water Transport-		
Voted	58,62,39	19,22,95
<i>Charged</i>	..	..
26- Tourism and Civil Aviation-		
Voted	6,11,94	3,00,52
<i>Charged</i>	..	..
27- Labour Employment and Training-		
Voted	29,77,74	13,76,27
<i>Charged</i>	..	..
28- Urban Development, Town and Country Planning and Housing -		
Voted	49,09,21	59,25,50
<i>Charged</i>	..	..

**ACCOUNTS
OF APPROPRIATION ACCOUNTS**

Expenditure		Expenditure compared with total grant/appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(Rupees in thousands)					
14,07,14	1,63,15	..	89	18,02	..
..	..	..	..	(18,01,688)	..
3,17,90,78	..	15,00,04	..	..	..
..
13,06,43	..	..	20,00	45,75	..
..	..	..	..	(45,74,618)	..
58,14,79	19,22,95	47,60	..	..	..
..
6,27,01	3,00,52	..	..	15,07	..
..	..	..	..	(15,06,912)	..
30,27,06	13,76,27	..	..	49,32	..
..	..	..	..	(49,32,262)	..
49,41,45	50,56,53	..	8,68,97	32,24	..
..	..	..	..	(32,23,247)	..
..

**APPROPRIATION
SUMMARY**

Number and name of grant/appropriation	Total grant/appropriation	
	Revenue	Capital
1	2	3
(Rupees in thousands)		
29- Finance-		
Voted	8,20,74,81	12,46,01
<i>Charged</i>	<i>17,53,73,06</i>	<i>11,40,18,56</i>
30- Miscellaneous General Services-		
Voted	30,29,50	11,28,91
<i>Charged</i>	..	..
31- Tribal Development-		
Voted	2,65,16,28	97,76,83
<i>Charged</i>	<i>4,47</i>	..
Total		
Voted	62,32,73,99	12,35,92,98
<i>Charged</i>	<i>17,67,73,91</i>	<i>11,42,11,67</i>
Grand Total	80,00,47,90	23,78,04,65

**ACCOUNTS
OF APPROPRIATION ACCOUNTS**

Expenditure		Expenditure compared with total grant/appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(Rupees in thousands)					
9,36,23,24	12,11,77	..	34,24	1,15,48,43	..
				(1,15,48,43,050)	
16,69,60,08	13,11,18,91	84,12,98	..	..	1,71,00,35
					(1,71,00,34,848)
30,23,15	11,28,61	6,35	30	..	..
..
2,96,78,07	95,76,06	..	2,00,77	31,61,79	..
				(31,61,79,202)	
4,47	..	..	..	..	..
68,10,69,67	12,49,27,02	1,02,78,60	31,25,68	6,80,74,28	44,59,72
				(6,80,74,28,712)	(44,59,71,925)
16,83,81,78	13,13,01,00	84,16,41	11,02	24,28	1,71,00,35
				(24,27,292)	(1,71,00,34,848)
84,94,51,45	25,62,28,02	1,86,95,01	31,36,70	6,80,98,56	2,15,60,07
				(6,80,98,56,004)	(2,15,60,06,773)

APPROPRIATION ACCOUNTS
SUMMARY OF APPROPRIATION ACCOUNTS
-contd.

No advance was drawn out of the Contingency Fund in 2006-2007

The excess over the following voted grants requires regularisation:-

Revenue Section

- 1-Vidhan Sabha
- 2-Governor and Council of Ministers
- 4-General Administration
- 5-Land Revenue and District Administration
- 6-Excise and Taxation
- 7-Police and Allied Organisations
- 8-Education
- 9-Health and Family Welfare
- 10-Public Works-Roads, Bridges and Buildings
- 11-Agriculture
- 13-Irrigation, Water Supply and Sanitation
- 14-Animal Husbandry, Dairy Development and Fisheries
- 17-Election
- 18- Industries, Minerals and Supplies
- 20-Rural Development
- 21-Co-Operation
- 22-Food and Civil Supplies
- 24-Printing and Stationery
- 26-Tourism and Civil Aviation
- 27-Labour, Employment and Training
- 28- Urban Development, Town and Country Planning and Housing
- 29-Finance

31-Tribal Development

Capital Section

4-General Administration

7-Police and Allied Organisations

13-Irrigation, Water Supply and Sanitation

14-Animal Husbandry, Dairy Development and Fisheries

19-Social Justice and Empowerment

The excess over the appropriation in the following grants also requires regularisation:-

Revenue Section

2-Governor and Council of Ministers

4-General Administration

Capital Section

29-Finance

As the Grants and the Charged Appropriation are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries (vide Appendix at page 284) which are adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in Finance Accounts.

APPROPRIATION ACCOUNTS
SUMMARY OF APPROPRIATION ACCOUNTS-
 (concl.)

The reconciliation between the total expenditure according to the Appropriation Accounts for 2006-2007 and that shown in the Finance Accounts for that year is indicated below:-

	<i>Charged</i>		<i>Voted</i>	
	<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
	<i>(Rupees in thousands)</i>		<i>(Rupees in thousands)</i>	
Total expenditure according to Appropriation Accounts	<i>16,83,81,78</i>	<i>13,13,01,00</i>	<i>68,10,69,67</i>	<i>12,49,27,02</i>
Deduct-				
Total of recoveries shown in Appendix	..	..	<i>8,50,40,77</i>	<i>1,15,53,24</i>
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	<i>16,83,81,78</i>	<i>13,13,01,00</i>	<i>59,60,28,90</i>	<i>11,33,73,78</i>

The details of recoveries referred to above are given in Appendix at page 284

Certificate of the Comptroller and Auditor General of India

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act,1971. On the basis of the information and explanations that my officers required and have obtained . I certify that these accounts are correct, subject to the observations in my Report(s) on the accounts of the Government of Himachal Pradesh being presented separately for the year ended 31st March,2007.

Sd/-
(VIJAYENDRA N. KAUL)
Comptroller and Auditor General of India

New Delhi,
The 28-09-2007

APPROPRIATION ACCOUNTS
GRANT NO. 1 - VIDHAN SABHA

(HEADS 2011-PARLIAMENT/STATE/UNION TERRITORY LEGISLATURE, 2059-PUBLIC WORKS, 2216-HOUSING, 7610-LOANS TO GOVERNMENT SERVANTS ETC.)

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	7,65,21			
		8,91,71	9,36,69	+44,98
Supplementary	1,26,50			
Amount surrendered during the year (31st March, 2007)				42
Charged				
Original	22,07			
		27,07	25,94	-1,13
Supplementary	5,00			
Amount surrendered during the year (31st March, 2007)				3,12
Capital Section				
Voted				
Original	60,01			
		1,15,01	79,37	-35,64
Supplementary	55,00			
Amount surrendered during the year (31st March, 2007)				37,24

NOTES AND COMMENTS

- (i) **The excess of Rs. 44,98,234 over the voted provision in the Revenue Section requires regularisation.**

APPROPRIATION ACCOUNTS

GRANT NO. 1-Contd.

- (ii) In view of the final excess of Rs. 44.98 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 1,26.50 lakh obtained in March 2007 proved inadequate.
- (iii) In view of the final saving of Rs. 35.64 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 55.00 lakh obtained in March 2007 proved excessive.
- (iv) In view of the final saving of Rs. 1.13 lakh in the charged appropriation in the Revenue Section, the supplementary grant of Rs. 5.00 lakh obtained in March 2007 proved excessive.

Revenue Section

- (v) Excess in the voted grant occurred mainly under the following heads:-

Head	Total	Actual	Excess (+)
		grant expenditure	Saving (-)
		(Rupees in lakhs)	
2011- Parliament/State/Union Territory Legislatures -			
02- State/Union Territory Legislatures -			
101- Legislative Assembly -			
03- H.P. Vidhan Sabha Members-			
Non-Plan			
O	3,23.52		
S	57.81	3,81.32	3,98.41
R	-0.01		+17.09

Reasons for the final excess of Rs. 17.09 lakh were awaited (July 2007).

103- Legislative Secretariat -			
01- Staff of Legislatures Secretariat-			
Non-Plan			
O	4,06.38		
S	50.79	4,57.12	4,85.43
R	-0.05		+28.31

Reasons for final excess of Rs. 28.31 lakh were awaited (July 2007).

2216- Housing -	
07- Other Housing -	
053- Maintenance and Repairs -	

APPROPRIATION ACCOUNTS
GRANT NO. 1-Contd.

Non Plan				
01-	Other Maintenance Expenditure-			
	S	7.90		
			19.90	19.90
	R	12.00		..

Augmentation in provision by Rs. 12.00 lakh through reappropriation in March 2007 was due to change in classification.

(vi) Above excess was partly counter balanced with saving under the following heads :-

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(Rupees in lakhs)
2216- Housing -			
01- Governments Residential Buildings -			
700- Other Housing -			
02- Maintenance Exp.on Vidhan Sabha's Buildings- Non-Plan			
	O	12.00	
			..
	R	-12.00	..

The amount of Rs 12.00 lakh was reduced through reappropriation in March 2007 due to change in classification.

Capital Section

(vii) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(Rupees in lakhs)
7610- Loans to Government Servants etc. -			
201- House Building Advances -			
06- House Building Advances to EX-MLA'S- Non-Plan			
	O	15.00	
			10.00
	R	-5.00	6.88
			-3.12

Reduction in provision by Rs. 5.00 lakh through reappropriation/surrender in March 2007 was due to non completion of codal formalities.

Reasons for final saving of Rs. 3.12 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS**GRANT NO. 1-Concl.**

202- Advances for Purchase of Motor conveyances -

05- Loans to M.L.A.'s for Purchase of Vehicles-
Non-Plan

O	30.00			
		8.33	8.33	..
R	-21.67			

Reduction in provision by Rs. 21.67 lakh through reappropriation /surrender in March 2007 was due to non completion of codal formalities.

06- Loans to Ex-MLA's for Purchase of Vehicles-
Non-Plan

O	0.01			
S	15.00	7.19	7.19	..
R	-7.82			

Reduction in provision by Rs. 7.82 lakh through reappropriation/surrender in March 2007 was due to non completion of codal formalities.

APPROPRIATION ACCOUNTS

GRANT NO. 2 - GOVERNOR AND COUNCIL OF MINISTERS

(HEADS 2012 - PRESIDENT/ VICE-PRESIDENT / GOVERNOR / ADMINISTRATOR OF UNION TERRITORIES, 2013-COUNCIL OF MINISTERS, 2059-PUBLIC WORKS, 2216-HOUSING)

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	3,98,25			
		4,17,25	4,43,96	+26,71
Supplementary	19,00			
Amount surrendered during the year				Nil
Charged				
<i>Original</i>	<i>1,80,93</i>			
		<i>1,94,85</i>	<i>2,04,47</i>	<i>+9,62</i>
<i>Supplementary</i>	<i>13,92</i>			
<i>Amount surrendered during the year</i>				<i>Nil</i>

NOTES AND COMMENTS

- (i) **The excess of Rs. 26,71,304 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs. 26.71 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 19.00 lakh obtained in March 2007 proved inadequate.**
- (iii) **The excess of Rs. 9,61,670 over the charged appropriation in Revenue Section requires regularisation.**
- (iv) **In view of the final excess of Rs. 9.62 lakh in the charged appropriation in the Revenue Section, the supplementary grant of Rs. 13.92 lakh obtained in March 2007 proved inadequate.**

APPROPRIATION ACCOUNTS
GRANT NO. 2- contd.

Revenue Section

(v) **Excess in the voted grant occurred mainly under the following heads:-**

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2013- Council of Ministers -			
101- Salary of Ministers and Deputy Ministers -			
01- Emoluments of Ministers/Deputy Ministers- Non-Plan			
O	3,30.45	3,30.45	3,57.15
			+26.70

Reasons for final excess of Rs. 26.70 lakh were awaited (July 2007)

2059- Public Works -			
01- Office Buildings -			
053- Maintenance and Repairs -			
61- Maintenance of Secretariat Buildings under Twelfth Finance Commission Awards- Non-Plan			
S	19.00		
		29.00	28.99
R	10.00		-0.01

Augmentation in provision by Rs. 10.00 lakh through reappropriation in March 2007 was due to more expenditure on maintenance under Twelfth Finance Commission.

2216- Housing -			
05- General Pool Accommodation -			
053- Maintenance and Repairs -			
01- Other Maintenance Expenditure- Non-Plan			
R	41.00	41.00	41.03
			+0.03

Augmentation in provision by Rs. 41.00 lakh through reappropriation in March 2007 was due to change in classification.

APPROPRIATION ACCOUNTS
GRANT NO. 2- contd.

800- Other Expenditure -
02- Furnishing-
Non-Plan

R	8.80	8.80	8.79	-0.01
---	------	------	------	-------

Augmentation in provision by Rs. 8.80 lakh through reappropriation in March 2007 was due to change in classification.

(vi) Above excess was partly counter balanced with saving under the following heads :-

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
				(Rupees in lakhs)
2059- Public Works -				
01- Office Buildings -				
053- Maintenance and Repairs -				
02- Other Maintenance Expenditure- Non-Plan				
	O	10.00	..	..
	R	-10.00		..

The entire amount of Rs. 10.00 lakh was reduced through reappropriation in March 2007 due to maintenance work not undertaken.

2216- Housing -
 01- Government Residential Buildings -
106- General Pool Accommodation -
 20- Maintenance of Governor Secretariat Residential
 Buildings-
 Non-Plan

O	2.00	..	..	..
R	-2.00			

Entire amount of Rs. 2.00 lakh was reduced through reappropriation in March 2007 due to change in classification.

**APPROPRIATION ACCOUNTS
GRANT NO. 2-Contd.**

21- Maintenance of Ministers Residence-
Non-Plan

O 47.80

R -47.80

..

Entire amount of Rs. 47.80 lakh was reduced through reappropriation in March 2007 due to change in classification.

(vii) **Excess in the charged appropriation occurred mainly under the following heads:-**

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2012- President/Vice- President/Governor/Administrator of Union Territories -			
03- Governor/Administrator of Union Territories -			
090- Secretariat-			
01- Governor's Secretariat Staff-			
Non Plan			
<i>O</i>	97.16		
<i>S</i>	2.23	1,00.13	1,06.11
<i>R</i>	0.74		+5.98

Reasons for final excess of Rs. 5.98 lakh were awaited (July 2007).

800- Other Expenditure -
03- Electricity-
Non-Plan

O 1.82

S 0.45

R 3.97

6.24 6.28 +0.04

Augmentation in provision by Rs. 3.97 lakh through reappropriation in March 2007 was due to payment of more electricity bills.

APPROPRIATION ACCOUNTS

GRANT NO. 2-Concl.

(viii) Above excess was counter balanced with saving mainly under the following head:-

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2012- President/Vice- President/Governor/Administrator of Union Territories -			
03- Governor/Administrator of Union Territories -			
800- Other Expenditure -			
06- Repairs- Non-Plan			
<i>O</i>	<i>2.43</i>		
<i>S</i>	<i>0.61</i>	..	..
<i>R</i>	<i>-3.04</i>	.	.

The entire amount of Rs. 3.04 lakh was reduced through reappropriation in March 2007 due to repair work not undertaken.

APPROPRIATION ACCOUNTS

GRANT NO. 3 - ADMINISTRATION OF JUSTICE

(HEADS 2014-ADMINISTRATION OF JUSTICE, 2059-PUBLIC WORKS, 2070-OTHER ADMINISTRATIVE SERVICES, 2216-HOUSING, 4059-CAPITAL OUTLAY ON PUBLIC WORKS).

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	33,94,89			
		40,63,06	39,26,82	-1,36,24
Supplementary	6,68,17			
Amount surrendered during the year (31st March, 2007)				1,35,39
Charged				
Original	7,53,28			
		8,52,28	8,49,98	-2,30
Supplementary	99,00			
Amount surrendered during the year (31st March, 2007)				2,26
Capital Section				
Voted				
Original	16,06,27			
		16,06,27	15,24,27	-82,00
Supplementary	..			
Amount surrendered during the year				Nil

NOTES AND COMMENTS

- (i) **In view of the final saving of Rs. 1,36.24 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 6,68.17 lakh obtained in March 2007 proved excessive.**

- (ii) There was an overall saving of Rs. ²⁶82.00 lakh in the voted provision in the Capital Section but no amount was surrendered by the department during the year.

APPROPRIATION ACCOUNTS
GRANT NO. 3- contd.

- (iii) In view of the final saving of Rs. 2.30 lakh in the charged appropriation in the Revenue Section, the supplementary grant of Rs. 99.00 lakh obtained in March 2007 proved excessive.

Revenue Section

- (iv) Saving in the voted grant occurred mainly under the following heads:-

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2014- Administration of Justice -			
105- Civil and Session Courts -			
01- Civil and Session Courts Establishment- Non-Plan			
O	22,72.45		
S	5,00.41	26,49.37	26,50.08
R	-1,23.49		+0.71

Reduction in provision by Rs. 1,23.49 lakh through reappropriation/surrender in March 2007 was due to non-filling up of vacant posts and less transfer of staff.

03- Upgradation of Judiciary Infrastructure- Plan			
O	1,46.09		
		1,02.98	1,02.97
R	-43.11		-0.01

Reduction in provision by Rs. 43.11 lakh through reappropriation/ surrender in March 2007 was due to less expenditure on water charges, electricity bills, non filling up of vacant posts, less purchase of office articles, less receipt of Medical claims , less charges on petrol, oil and lubricants, etc..

114- Legal Advisors and Counsels -			
02- Other Law Officers- Plan			
O	47.65		
		40.13	40.14
R	-7.52		+0.01

27

Reduction in provision by Rs. 7.52 lakh through reappropriation/surrender in March 2007 was due to non-filling up of vacant posts, less purchase of livery articles, less expenses on publication and electricity and water charges bills and non-completion of codal formalities.

**APPROPRIATION ACCOUNTS
GRANT NO. 3- contd.**

03- Expenditure on State Judicial Academy-
Non-Plan

O	20.81			
S	19.37	35.45	35.69	+0.24
R	-4.73			

Reduction in provision by Rs. 4.73 lakh through reappropriation/surrender in March 2007 was due to less engagement of daily wages staff, less receipt of electricity and water charges bills and less medical claims.

2059- Public Works-
01- Office Buildings-
58- Maintenance of Advocate General Office
Buildings-
Non-Plan

O	0.20			
		2.84	..	-2.84
S	2.64			

Reasons for final saving of Rs. 2.84 lakh were awaited (July 2007).

2070- Other Administrative Services -
105- Special Commission of Enquiry -
04- H.P. State Human Rights Commission.-
Non-Plan

O	14.91			
		6.16	6.01	-0.15
R	-8.75			

Reduction in provision by Rs. 8.75 lakh through reappropriation/surrender in March 2007 was due to vacant posts, less touring by the staff, less receipt of medical claims and less expenses on other charges.

**APPROPRIATION ACCOUNTS
GRANT NO. 3-Concl'd.**

2216- Housing -
01- Governments Residential Buildings -
106- General Pool Accommodation -
19- Maintenance of High Court and Subordinate
Courts Residential Buildings-
Non-Plan

O 20.00

R -20.00

The amount of Rs. 20.00 lakh was reduced through reappropriation in March 2007 due to change in classification.

(v) **Above saving was counter balanced with excess occurred mainly under the following heads:-**

Head	Total	Actual	Excess (+)
2216- Housing -	grant	expenditure	Saving (-)
05- General Pool Accommodation -			
053- Maintenance and Repairs -	(Rupees in lakhs)		
01- Other Maintenance Expenditure- Non-Plan			

R 20.00

20.00 21.11 +1.11

Augmentation in provision by Rs. 20.00 lakh through reappropriation in March 2007 was due to change in the classification.

Capital Section

(vi) **Saving in the voted grant occurred mainly under the following heads:-**

Head	Total	Actual	Excess (+)
4059- Capital Outlay on Public Works -	grant	expenditure	Saving (-)
01- Office Buildings -	(Rupees in lakhs)		

051- Construction of General Pool Accommodation -

15- Upgradation of Judiciary Infrastructure-
Plan

O	16,06.27	16,06.27	15,24.27	-82.00
---	----------	----------	----------	--------

Reasons for final saving of Rs 82.00 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 4 - GENERAL ADMINISTRATION

(HEADS 2051-PUBLIC SERVICE COMMISSION, 2052-SECRETARIAT-GENERAL SERVICES, 2053-DISTRICT ADMINISTRATION, 2059-PUBLIC WORKS, 2070-OTHER ADMINISTRATIVE SERVICES, 2075-MISCELLANEOUS GENERAL SERVICES, 2216-HOUSING, 2235-SOCIAL SECURITY AND WELFARE, 2251-SECRETARIAT-SOCIAL SERVICES, 3425-OTHER SCIENTIFIC RESEARCH, 3435-ECOLOGY AND ENVIRONMENT, 3451-SECRETARIAT-ECONOMIC SERVICES, 4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE)

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	49,71,25			
		57,60,37	59,82,34	+2,21,97
Supplementary	7,89,12			
Amount surrendered during the year				Nil
Charged				
Original	2,47,37			
		3,19,75	3,34,41	+14,66
Supplementary	72,38			
Amount surrendered during the year				Nil
Capital Section				
Voted				
Original	5,00			
		5,00	14,00	+9,00
Supplementary	..			
Amount surrendered during the year				..

NOTES AND COMMENTS

- (i) **The excess of Rs. 2,21,97,441 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs. 2,21.97 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 7,89.12 lakh obtained in March 2007 proved inadequate.**

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

- (iii) The excess of Rs. 9,00,000 over the voted provision in the Capital Section requires regularisation.
- (iv) The excess of Rs. 14,65,622 over the charged appropriation in Revenue Section requires regularisation.
- (v) In view of the final excess of Rs. 14.66 lakh in the charged appropriation in the Revenue Section, the supplementary grant of Rs. 72.38 lakh obtained in March 2007 proved inadequate.

Revenue Section

- (vi) Excess in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2051- Public Service Commission -			
103- Staff Selection Commission -			
01- H.P.Subordinate Service Selection Board- Non-Plan			
O	80.49		
		99.67	1,11.56
S	19.18		+11.89

Reasons for final excess of Rs. 11.89 lakh were awaited (July 2007).

2052- Secretariat-General Services -			
090- Secretariat -			
01- Chief Secretariat- Non-Plan			
O	16,82.84		
S	2,15.74	19,58.48	20,43.14
R	59.90		+84.66

In view of the final excess of Rs. 84.66 lakh the augmentation in provision by Rs. 59.90 lakh through reappropriation in March 2007 due to payment of salary for the month of March 2007, more receipt of hot and cold weather charges and more expenditure on hospitality and entertainment proved inadequate.

Reasons for final excess of Rs. 84.66 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

02- Department of Revenue-
Non-Plan

O	1,62.47			
S	6.50	1,68.93	1,81.08	+12.15
R	-0.04			

Reasons for final excess of Rs. 12.15 lakh were awaited (July 2007).

06- Department of Finance-
Non-Plan

O	1,94.67			
		2,28.77	2,44.17	+15.40
S	34.10			

Reasons for final excess of Rs. 15.40 lakh were awaited (July 2007).

2075- Miscellaneous General Services -

800- Other Expenditure -

01- Payment of Allowance to the Family and
Dependents of Ex-Rulers-
Non-Plan

O	0.01	0.01	1.04	+1.03
---	------	------	------	-------

14- Helicopter Services for all other purposes-

Non-Plan

O	6,00.00	6,00.00	6,13.79	+13.79
---	---------	---------	---------	--------

**Reasons for final excess of Rs. 14.82 lakh in the above two cases were awaited
(July 2007).**

2216- Housing -

05- General Pool Accommodation -

053- Maintenance and Repairs -

01- Other Maintenance Expenditure-
Non-Plan

R	92.00	92.00	98.48	+6.48
---	-------	-------	-------	-------

Augmentation in provision by Rs. 92.00 lakh through reappropriation in March 2007 was due to change in classification.

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

800- Other Expenditure -
04- Estate Management-
Non-Plan

R	22.57		22.57	26.21	+3.64
---	-------	--	-------	-------	-------

Augmentation in provision by Rs. 22.57 lakh through reappropriation in March 2007 was due to change in classification.

(vii) **Above excess was partly counter balanced with saving under the following heads :-**

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakhs)				
2052- Secretariat-General Services - 091- Attached Offices - 01- Resident Commissioner- Non-Plan				
O	76.08			
		63.41	63.72	+0.31
R	-12.67			

Reduction in provision by Rs. 12.67 lakh through reappropriation/surrender in March 2007 was due to vacant posts, less touring by the staff, less receipt of hot and cold weather charges bills and less receipt of medical bills.

2070- Other Administrative Services -
115- Guest Houses, Government Hostels etc. -
01- Hospitality Organisation-
Non-Plan

O	80.32				
S	5.05		72.89	73.32	+0.43
R	-12.48				

Reduction in provision by Rs. 12.48 lakh through reappropriation/surrender in March 2007 was due to vacant posts and less receipt of advertising and publicity bills.

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

2075- Miscellaneous General Services -

104- Pensions and awards in consideration of distinguished services -

01- Expenditure on War Jagirs-
Non-Plan

O	26.95			
		19.30	20.42	+1.12
R	-7.65			

Reduction in provision by Rs. 7.65 lakh through reappropriation/surrender in March 2007 was due to non- completion of codal formalities.

800- Other Expenditure -

09- Assistance to other Miscellaneous Organisations-
Non-Plan

O	4.50			
		3.10	3.10	..
R	-1.40			

Reduction in provision by Rs. 1.40 lakh through reappropriation/surrender in March 2007 was due to non-completion of codal formalities.

10- Payment of Pension to Ex-Servicemen who are above 65 years of age-
Non-Plan

O	1,09.80			
		91.25	91.25	..
R	-18.55			

Reduction in provision by Rs. 18.55 lakh through reappropriation/surrender in March 2007 was due to non-completion of codal formalities.

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

2216- Housing -				
01- Governments Residential Buildings -				
106- General Pool Accommodation -				
03- Estate Management-				
Non-Plan				
	O	22.61		
	S	0.09	..	..
	R	-22.70		..

The amount of Rs.22.70 lakh was reduced through reappropriation in March 2007 due to change classification.

15- Repair and Maintenance of Residential Buildings at New Delhi-				
Non-Plan				
	O	2.00		
	R	-2.00	..	..
16- Repair and Maintenance of General Pool Residential Buildings-				
Non-Plan				
	O	88.00		
	R	-88.00	..	..
22- Repair and Maintenance of Residential Buildings of Himachal Pradesh Service Selection Board-				
Non-Plan				
	O	2.00		
	R	-2.00	..	..

The amount of Rs 92.00 lakh in the above three cases was reduced through reappropriation in March 2007 due to change in classification .

APPROPRIATION ACCOUNTS
GRANT NO. 4- conclud.

Capital Section

(viii) **Excess in the voted grant occurred mainly under the following heads:-**

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4235- Capital Outlay on Social Security and Welfare -			
02- Social Welfare -			
051- Construction -			
01- Construction of Sanik Rest House and Buildings of Sainik Welfare Department- Plan	--	9.00	+9.00

**Expenditure of Rs. 9.00 lakh incurred without budget for which reasons were
awaited (July 2007).**

APPROPRIATION ACCOUNTS

GRANT NO. 5 - LAND REVENUE AND DISTRICT ADMINISTRATION

(HEADS 2029-LAND REVENUE, 2030-STAMPS AND REGISTRATION, 2053-DISTRICT ADMINISTRATION, 2059-PUBLIC WORKS, 2216-HOUSING, 2235-SOCIAL SECURITY AND WELFARE, 2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES, 2401-CROP HUSBANDRY, 2506-LAND REFORMS, 2702-MINOR IRRIGATION, 3454-CENSUS SURVEYS AND STATISTICS, 4059-CAPITAL OUTLAY ON PUBLIC WORKS)

		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	2,13,33,30			
		2,53,28,29	2,60,11,91	+6,83,62
Supplementary	39,94,99			
Amount surrendered during the year				Nil
Capital Section				
Voted				
Original	1			
		1	-	-1
Supplementary	..			
Amount surrendered during the year				Nil

NOTES AND COMMENTS

- (i) The excess of Rs. 6,83,62,069 over the voted provision in the Revenue Section requires regularisation.
- (ii) In view of the final excess of Rs. 6,83.62 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 39,94.99 lakh obtained in March 2007 proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

Revenue Section

(iii) Excess in the voted grant occurred mainly under the following heads:-

Head		Total	Actual	Excess (+)
		grant	expenditure	Saving (-)
		(Rupees in lakh)		
2029- Land Revenue -				
102- Survey and Settlement Operations -				
01- Settlement Officer-Establishment-				
Non-Plan				
O	13,37.13			
S	1,22.36	14,59.67	15,34.81	+75.14
R	0.18			
02- Settlement and Demarcation of Forest-				
Non-Plan				
O	1,84.09			
S	12.25	1,96.30	2,11.25	+14.95
R	-0.04			

Reasons for final excess of Rs. 90.09 lakh in the above two cases were awaited (July 2007).

103- Land Records -				
02- District Establishment Charges-				
Non-Plan				
O	37,08.86			
S	2,78.30	40,03.00	43,03.42	+3,00.42
R	15.84			

In view of the final excess of Rs. 3,00.42 lakh the augmentation in provision by Rs. 15.84 lakh through reappropriation in March 2007 was due to payment of salary for the month of March 2007, more touring by the staff and more expenditure on petrol, oil and lubricants proved inadequate.

Reasons for final excess of Rs. 3,00.42 lakh were awaited (July 2007).

**APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.**

03- Strengthening of Primary and Supervisory Land Record
Agencies Headquarter Staff-
Plan

O	0.01			
		17.51	17.50	-0.01
R	17.50			

Augmentation in provision by Rs. 17.50 lakh through reappropriation in March 2007 was due to purchase of more survey equipments for Land Record Agencies.

04- Strengthening of Primary and Supervisory Land Records
Agencies District Staff-
Non-Plan

O	6,45.76			
S	24.00	6,68.34	7,58.30	+89.96
R	-1.42			

Reasons for final excess of Rs. 89.96 lakh were awaited (July 2007).

2030- Stamps and Registration -
02- Stamps-Non-Judicial -
101- Cost of Stamps -
01- Central Store Nasik-
Non-Plan

O	82.69			
S	1,23.50	2,06.19	2,18.70	+12.51

Reasons for final excess of Rs. 12.51 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

2053-	District Administration -				
093-	District Establishments -				
01-	General Establishment- Non-Plan				
	O	37,23.84			
			39,45.71	41,25.35	+1,79.64
	S	2,21.87			
094-	Other Establishments -				
01-	Sub Divisional Establishment- Non-Plan				
	O	3,30.42			
			3,30.42	3,69.62	+39.20
05-	Expenditure on the Establishment of D.C.(R&R).- Non-Plan				
	O	13.55			
			13.55	22.40	+8.85

Reasons for the final excess of Rs. 2,27.69 lakh in the above three cases were awaited (July 2007).

2059-	Public Works -				
01-	Office Buildings -				
053-	Maintenance and Repairs -				
32-	Maintenance of Primary Education Department Buildings- Non-Plan				
	S	50.00			
			91.00	90.99	-0.01
	R	41.00			

O	59.99		42.49	42.49	..
R	-17.50				

Reduction in provision by Rs. 17.50 lakh through reappropriation in March 2007 was due to less purchase of survey equipment for Land Record Agencies.

APPROPRIATION ACCOUNTS

GRANT NO. 5-Contd.

2053- District Administration -
094- Other Establishments -
04- Land Acquisition Staff-
Non-Plan

O	56.99		81.96	55.77	-26.19
S	24.97				

Reasons for final saving of Rs. 26.19 lakh were awaited (July 2007).

2059- Public Works -
01- Office Buildings -
053- Maintenance and Repairs -
44- Maintenance of Patwar Khana and Kanungo Buildings-
Non-Plan

O	41.00				
R	-41.00		..	..	..

The entire amount of Rs. 41.00 lakh was reduced through reappropriation in March 2007 due to non completion of codal formalities..

2216- Housing -
01- Government Residential Buildings -
106- General Pool Accomodation -
02- Maintenance and Repairs-
Non-Plan

O	4.70				
R	-4.70		..	..	..

The entire amount of Rs. 4.70 lakh was reduced through reappropriation in March 2007 due to change in classification.

APPROPRIATION ACCOUNTS
GRANT NO. 5-Concl.

2235- Social Security and Welfare-

01- Rehabilitation-

202- Other Rehabilitation Schemes-

01- Rehabilitation of Displaced Persons-
Non-Plan

O 31.13

2,25.71 1,83.41 -42.30

S 1,94.58

Reasons for final saving of Rs. 42.30 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 6 - EXCISE AND TAXATION

(HEADS 2039-STATE EXCISE, 2040-TAXES ON SALES, TRADE ETC., 2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES, 2059-PUBLIC WORKS, 2216-HOUSING, 3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS)

		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	18,42,56			
		18,57,56	19,03,14	+45,58
Supplementary	15,00			
Amount surrendered during the year				Nil

NOTES AND COMMENTS

- (i) **The excess of Rs. 45,58,356 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs. 45.58 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 15.00 lakh obtained in March 2007 proved inadequate.**

APPROPRIATION ACCOUNTS
GRANT NO. 6-Contd.

Revenue Section**(iii) Excess in the voted grant occurred mainly under the following heads:-**

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2045- Other Taxes and Duties on Commodities and Services -			
104- Collection Charges-Taxes on Goods and Passengers -			
01- Headquarters Establishment-Non-Plan			
O	1,60.20		
S	13.00	1,76.26	1,89.22
R	3.06		+12.96

In view of the final excess of Rs. 12.96 lakh the augmentation in provision by Rs. 3.06 lakh through reappropriation in March 2007 due to payment of salary for the month of March 2007 proved inadequate.

Reasons for final excess of Rs. 12.96 lakh were awaited (July 2007).

02- District Establishment-Non-Plan			
O	10,98.45		
		10,94.45	11,26.78
R	-4.00		+32.33

Reasons for final excess of Rs. 32.33 lakh were awaited (July 2007).

2216- Housing-			
05- General Pool Accommodation-			
053- Maintenance and Repairs-			
01- Other Maintenance Expenditure-Non Plan			
R	4.00	4.00	4.00
			..

Augmentation in the provision by Rs. 4.00 lakhs through reappropriation in March 2007 was due to change in classification.

APPROPRIATION ACCOUNTS
GRANT NO. 6-Concl.

(iv) **Above excess was partly counter balanced with saving under the following heads :-**

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
			(Rupees in lakhs)
2216- Housing -			
01- Government Residential Buildings -			
106- General Pool Accommodation -			
02- Maintenance and Repairs-			
Non-Plan			
O	4.00		
	
R	-4.00		..

The entire amount of Rs. 4.00 lakh was reduced through reappropriation in March 2007 due to change in classification.

APPROPRIATION ACCOUNTS

GRANT NO. 7 - POLICE AND ALLIED ORGANISATIONS

(HEADS 2055-POLICE, 2056-JAILS, 2059-PUBLIC WORKS, 2070-OTHER ADMINISTRATIVE SERVICES, 2216-HOUSING, 2250-OTHER SOCIAL SERVICES, 4055-CAPITAL OUTLAY ON POLICE, 4059-CAPITAL OUTLAY ON PUBLIC WORKS, 4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION)

		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	2,19,11,30			
		2,47,22,58	2,50,62,21	+3,39,63
Supplementary	28,11,28			
Amount surrendered during the year (31st, March 2007)				89,16
Capital Section				
Voted				
Original	11,87,80			
		19,65,30	20,01,12	+35,82
Supplementary	7,77,50			
Amount surrendered during the year				Nil

NOTES AND COMMENTS

- (i) **The excess of Rs. 3,39,62,993 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs. 3,39.63 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 28,11.28 lakh obtained in March 2007 proved inadequate and the surrender of Rs. 89.16 lakh in March 2007 was unrealistic.**

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

- (iii) **The excess of Rs. 35,82,000 over the Capital Section requires regularisation.**
- (iv) **In view of the final excess of Rs. 35.82 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 7,77.50 lakh obtained in March 2007 proved inadequate.**

Revenue Section

- (v) **Excess in the voted grant occurred mainly under the following heads:-**

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakhs)	
2055- Police -			
001- Direction and Administration-			
01- Directorate-			
Non Plan			
O	4,81.08		
S	25.84	5,66.72	5,66.72
R	59.80		--

Augmentation in provision by Rs. 59.80 lakh through reappropriation in March 2007 was due to payment of salary for the month of March 2007, more receipt of medical claims and electricity bills.

- 003- Education and Training-
- 01- Police Training Centre-
- Non Plan

O	2,64.53		
S	27.50	3,13.02	3,13.02
R	20.99		--

Augmentation in provision by Rs.20.99 lakh through reappropriation in March 2007, was due to payment of salary for the month of March 2007 more receipts of medical claims and payment of uniform grant to Police personnel.

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

101- Criminal Investigation and Vigilance-

01- Criminal Investigation-

Non Plan

O	8,65.54			
S	32.86	9,49.10	9,49.10	--
R	50.70			

Augmentation in provision by Rs.50.70 lakh through reappropriation in March 2007 was due to payment of salary for March 2007.

108- State Headquarters Police -

02- Police for other Government Organisations-

Non-Plan

O	8,28.99			
S	48.60	9,28.33	9,46.32	+17.99
R	50.74			

In view of the final excess of Rs. 17.99 lakh the augmentation in provision by Rs. 50.74 lakh through reappropriation in March 2007 due to payment of salary for March 2007 proved inadequate.

Reasons for final excess of Rs. 17.99 lakh were awaited (July 2007).

05- Indian Reserve Battalion-

Non Plan

O	20,48.89			
S	11,06.34	33,35.22	33,35.22	--
R	1,79.99			

Augmentation in provision by Rs.1,79.99 lakh through reappropriation in March 2007 was due to payment of salary for the month of March 2007, more receipts of medical claims, increase in travelling allowance rates and payment of uniform grant to Police personnel.

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

109- District Police -
01- District Executive Force-
Non-Plan

O	89,45.38			
S	10,64.34	1,04,75.12	1,07,61.53	+2,86.41
R	4,65.40			

In view of the final excess of Rs.2,86.41 lakh the augmentation in provision by Rs. 4,65.40 lakh through reappropriation in March 2007 due to payment of salary for the month of March 2007, more expenditure on telephone, electricity, hot and cold weather charges and payment of hired accommodation rent bills and increase in travelling allowance/dearness allowance rates proved inadequate.

Reasons for final excess of Rs. 2,86.41 lakh were awaited (July 2007).

02- Expenditure on Panchayat Chowkidars/
Home Guards for the service of Summons/Warrants
Non Plan

O	50.00			
S	32.75	91.11	91.11	--
R	8.36			

Augmentation in provision by Rs.8.36 lakh through reappropriation in March 2007 was due to increase in rates of wages of Homeguards.

111- Railway Police-
01- Crime Police-
Non Plan

O	99.08			
S	7.01	1,15.47	1,15.47	--
R	9.38			

Augmentation in provision by Rs.9.38 lakh through reappropriation in March 2007 was due to payment of salary for the month of March 2007.

**APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.**

114- Wireless and Computers-

01- Police Radio Staff-
Non Plan

O	5,44.92			
S	73.84	6,41.29	6,41.29	--
R	22.53			

Augmentation in provision by Rs.22.53 lakh through reappropriation in March 2007 was due to payment of salary for the month of March 2007.

115- Modernisation of Police Force-

01- District Executive Force-
Centrally Sponsored Scheme
Non Plan

O	0.04			
		5.06	5.06	--
R	5.02			

Augmentation in provision by Rs.5.02 lakh through reappropriation in March 2007 was due to release of grant from Government of India.

116- Forensic Science -

01- State Forensic Science Laboratory-
Non-Plan

O	90.98			
S	21.72	1,13.01	1,25.05	+12.04
R	0.31			

Reasons for final excess of Rs. 12.04 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

2070- Other Administrative Services -

104- Vigilance -

01- Vigilance Organisation (Investigation Wing)-
Non-Plan

O	3,26.70			
		3,55.69	3,70.50	+14.81
S	28.99			

Reasons for final excess of Rs. 14.81 lakh were awaited (July 2007).

107- Home Guards -

02- District Staff-
Non-Plan

O	11,38.21			
		11,47.30	11,64.89	+17.59
R	9.09			

In view of the final excess of Rs. 17.59 lakh the augmentation in provision by Rs. 9.09 lakh through reappropriation in March 2007 due to payment of salary for the month of March 2007 proved inadequate.

Reasons for final excess of Rs. 17.59 lakh were awaited (July 2007).

108- Fire Protection and Control -

02- District Staff-
Non-Plan

O	7,90.07			
S	13.75	8,07.90	8,55.35	+47.45
R	4.08			

In view of final excess of Rs. 47.45 lakh , the augmentation in provision by Rs. 4.08 lakh due to payment of salary for the month of March 2007 proved inadequate.

Reasons for final excess of Rs. 47.45 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

2216- Housing -					
06- Police Housing -					
053- Maintenance and Repairs -					
01- Other Maintenance Expenditure-					
Non Plan					
R	15.00	15.00	15.00	--	
07- Other Housing-					
053- Maintenance and Repairs-					
01- Other Maintenance Expenditure-					
Non Plan					
R	1.06	1.06	1.06	-	

Augmentation of Rs. 16.06 lakh through reappropriation in March 2007 in the above two cases was due to change in classification.

(vi) Above excess was partly counter balanced with saving under the following heads :-

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2055- Police -			
108- State Headquarters Police -			
01- State Reserve Police-			
Non-Plan			
O	34,35.30		
S	20.30	26,49.00	+32.66
R	-8,39.26		

In view of the final excess of Rs. 32.66 lakh the reduction in provision by Rs. 8,39.26 lakh through reappropriation in March 2007 due to disbursement of two Armed Battalion and less receipts of travelling allowance claim by police personnel proved unrealistic.

Reasons for final excess of Rs. 32.66 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

115- Modernisation of Police Force -

02- Security related expenditure-
Centrally Sponsored Scheme

Non Plan

O	1,92.43			
S	57.20	2,22.03	2,22.03	..
R	-27.60			

Reduction in provision by Rs. 27.60 lakh through reappropriation/ surrender in March 2007 was due to less posting of special police officers at Chamba Barrier and less receipt of transfer expenses and rent bills claims.

2056- Jails -

101- Jails -

01- Jail Establishment-
Non-Plan

O	4,93.56			
S	1,07.58	5,83.96	5,85.91	+1.95
R	-17.18			

Reduction in provision by Rs. 17.18 lakh through reappropriation/surrender in March 2007 was due to non-filling up of vacant posts.

02- Mordernisation of Jails Administration-
Centrally Sponsored Scheme

Plan

S	45.37			
	
R	-45.37			

The entire amount of Rs. 45.37 lakh obtained in supplementary grant in March 2007 was surrendered due to non-completion of codal formalities.

APPROPRIATION ACCOUNTS

54
GRANT NO. 7- contd.

2070- Other Administrative Services -

107- Home Guards-

01- Headquarter's Staff-

Non Plan

O	71.23			
S	15.30	88.64	73.34	-15.30
R	2.11			

Reasons for final saving of Rs. 15.30 lakh were awaited (July 2007).

02- District Staff-
Centrally Sponsored Scheme

Non Plan

O	3,16.43			
		2,86.82	2,89.32	+2.50
R	-29.61			

Reduction in provision by Rs. 29.61 lakh through reappropriation / surrender in March 2007 was due to non-filling up of vacant posts.

03- Training Center-
Non-Plan

O	78.43			
		70.12	70.12	..
R	-8.31			

Reduction in provision by Rs. 8.31 lakh through reappropriation/surrender in March 2007 was due to non filling up of vacant posts and less deployment of Home Guard Volunteers.

APPROPRIATION ACCOUNTS
GRANT NO. 7- conclud.

2216- Housing -					
01- Government Residential Buildings -					
107- Police Housing -					
01- Repair and Maintenance of Residential Buildings-					
Non Plan					
O	15.00		..	..	..
R	-15.00				
700- Other Housing -					
01- Maintenance Expenditure on Jails Department's Residential Buildings-					
Non Plan					
O	1.06		..	..	..
R	-1.06				

Entire provision of Rs. 16.06 lakh was reduced through reappropriation in March 2007 in the above two cases due to change in classification.

Capital Section

(vii) Excess in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4055- Capital Outlay on Police -			
211- Police Housing -			
05- Construction of State Forensic Laboratory-Plan			
	--	35.84	+35.84

The expenditure of Rs. 35.84 lakh was incurred without budget for which reasons were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 8 - EDUCATION

(HEADS 2059-PUBLIC WORKS, 2202 - GENERAL EDUCATION, 2205- ART AND CULTURE, 2225-WELFARE OF SCHEDULED CASTE,SCHEDULED TRIBE AND OTHER BACKWARD CLASSES, 2235-SOCIAL SECURITY AND WELFARE, 4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE)

	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)			
Revenue Section			
Voted			
Original	11,81,14,45		
	12,08,89,48	12,48,19,20	+39,29,72
Supplementary	27,75,03		
Amount surrendered during the year			Nil
Capital Section			
Voted			
Original	27,50,00		
	61,39,40	59,61,33	-1,78,07
Supplementary	33,89,40		
Amount surrendered during the year (31st March, 2007)			1,78,07

NOTES AND COMMENTS

- (i) **The excess of Rs. 39,29,72,267 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs. 39,29.72 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 27,75.03 lakh obtained in March 2007 proved inadequate.**

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

- (iii) In view of the final saving of Rs. 1,78.07 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 33,89.40 lakh obtained in March 2007 proved excessive.

Revenue Section

- (iv) Excess in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess (+) Saving (-)
2202- General Education -			
01- Elementary Education -			
101- Government Primary Schools -			
03- Middle School- Non-Plan			
O	2,22,07.61		
S	6,57.87	2,73,39.97	3,01,88.62
R	44,74.49		+28,48.65

In view of the final excess of Rs. 28,48.65 lakh the augmentation in provision by Rs. 44,74.49 lakh through reappropriation in March 2007 due to filling up of vacant posts, payment of salary for the month of March 2007 proved inadequate.

Reasons for final excess of Rs. 28,48.65 lakh were awaited (July 2007).

102- Assistance to Non Government Primary Schools -			
02- Non Government Middle School- Non-Plan			
O	1,59.46		
		2,11.46	2,11.46
R	52.00		..

Augmentation in provision by Rs. 52.00 lakh through reappropriation in March 2007 was due to grant-in-aid to Middle Schools.

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

104- Inspection -

02- Block Primay Education Officer-
Non-Plan

O	6,51.18			
S	28.00	8,43.18	8,43.18	..
R	1,64.00			

Augmentation in provision by Rs. 1,64.00 lakh through reappropriation in March 2007 was due to increase in posts for introduction of elementary system of education.

107- Teachers Training -

04- Expenditure on D.I.E.T.S-
Centrally Sponsored Scheme

Plan

O	4,72.16	4,77.04	5,16.12	+39.08
R	4.88			

Reasons for final excess of Rs. 39.08 lakhs were awaited (July 2007).

800- Other Expenditure -

01- Midday Meal-
Centrally Sponsored Scheme

Plan

S	8,13.70	14,16.77	12,95.24	-1,21.53
R	6,03.07			

In view of the final saving of Rs. 1,21.53 lakh augmentation in provision by Rs. 6,03.07 lakh through reappropriation in March 2007 due to more expenditure on transportation and purchase of foodgrains under Mid-day Meal Scheme proved excessive.

Reasons for final saving of Rs. 1,21.53 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

02-	Secondary Education -				
109-	Government Secondary Schools -				
01-	Secondary Schools- Plan				
	O	21,08.00			
	S	5.00	29,61.86	38,92.92	+9,31.06
	R	8,48.86			

In view of the final excess of Rs. 9,31.06 lakh the augmentation in provision by Rs. 8,48.86 lakh through reappropriation in March 2007 due to payment of salary for the month of March 2007, more expenses on payment of award money proved inadequate.

Reasons for final excess of Rs 9,31.06 lakh were awaited (July 2007).

110-	Assistance to Non-Government Secondary Schools -				
01-	Non-Government Secondary Schools- Non-Plan				
	O	3,90.78			
			5,38.78	5,08.08	-30.70
	R	1,48.00			

In view of the final saving of Rs. 30.70 lakh the augmentation in provision by Rs. 1,48.00 lakh through reappropriation in March 2007 due to more Grant-in-aid to 95% aided Privately Managed Schools proved excessive.

Reasons for final saving of Rs. 30.70 lakh were awaited (July 2007)

03-	University and Higher Education -				
102-	Assistance to Universities -				
01-	Himachal Pradesh University- Plan				
	O	1,50.00			
			10,82.30	10,82.30	..
	R	9,32.30			

Augmentation in provision by Rs. 9,32.30 lakh through reappropriation in March 2007 was due to more expenses on committed liability of the Himachal Pradesh University.

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

103- Government Colleges and Institutes -

01- Government Colleges-
Non-Plan

O	38,63.94			
S	75.00	39,28.12	41,89.81	+2,61.69
R	-10.82			

Reasons for final excess of Rs. 2,61.69 lakh were awaited (July 2007).

Plan

O	3,06.00			
		4,29.52	4,28.63	-0.89
R	1,23.52			

Augmentation in provision by Rs. 1,23.52 lakh through reappropriation in March 2007 was due to payment of salary for the month of March 2007, engagement of more daily wagers, more expenses on account of payment of award money and more eligible students for scholarships.

05- Language Development -

103- Sanskrit Education -

01- Modernisation of Sanskrit Pathshalas-
Non-Plan

O	73.96			
S	33.50	1,42.49	1,47.02	+4.53
R	35.03			

Augmentation in provision by Rs. 35.03 lakh through reappropriation in March 2007 was due to filling up of vacant posts.

80- General -

107- Scholarships -

01- National Scholarship Scheme-
Centrally Sponsored Scheme

Plan

O	0.01			
		13.05	13.04	-0.01
R	13.04			

Augmentation in provision by Rs. 13.04 lakh through reappropriation in March 2007 was due to eligibility of more students for scholarship.

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

05- Post Matric Scholarships for Scheduled Caste & Scheduled Tribes Students- Centrally Sponsored Scheme Plan				
O	0.01			
		99.29	99.29	..
R	99.28			

Augmentation in provision by Rs. 99.28 lakh through reappropriation in March 2007 was due to eligibility of more Scheduled Caste and Scheduled Tribes students for scholarship.

2205- Art and Culture -				
105- Public Libraries -				
01- State and District Libraries- Non-Plan				
O	1,41.30			
S	4.00	1,45.70	1,62.47	+16.77
R	0.40			

Reasons for final excess of Rs. 16.77 lakh were awaited (July 2007).

(v) Above excess was partly counter balanced with saving under the following heads :-

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakhs)		
2202- General Education -				
01- Elementary Education -				
001- Direction and Administration -				
01- Directorate- Non-Plan				
O	2,68.57			
S	8.70	2,18.64	2,19.61	+0.97
R	-58.63			

APPROPRIATION ACCOUNTS

GRANT NO. 8- contd.

Reduction in provision by Rs. 58.63 lakh through reappropriation in March 2007 was due to non-filling up of vacant posts.

Plan

O	2,61.84				
		2,35.84	2,36.48	+0.64	
R	-26.00				

Reduction in provision by Rs. 26.00 lakh through reappropriation in March 2007 was due to non completion of codal formalities, less purchase of machinery and equipment and non filling up of vacant posts.

101- Government Primary Schools -

01- Expenditure on Education-

Non Plan

O	3,32,21.16				
S	1,81.00	3,27,16.66	3,27,16.66	..	
R	-6,85.50				

Plan

O	28,45.22				
		22,76.34	22,75.98	-0.36	
R	-5,68.88				

Reduction in provision by Rs.12,54.38 lakh through reappropriation in March 2007 in the above two cases was due to non-filling up of vacant posts, appointment of Para teachers against regular teachers and less engagement of daily wagers.

03- Middle School-
Plan

O	47,12.94				
S	60.00	39,05.43	40,09.97	+1,04.54	
R	-8,67.51				

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

In view of the final excess of Rs 1,04.54 lakh the reduction in provision by Rs. 8,67.51 lakh through reappropriation in March 2007 due to non- filling up of vacant posts and non completion of codal formalities proved unrealistic.

Reasons for final excess of Rs. 1,04.54 lakh were awaited (July 2007).

07- Grant-in-aid under Sarva Shiksha Abhiyan- Plan				
O	30,00.00			
		20,83.59	20,68.56	-15.03
R	-9,16.41			

In view of the final saving of Rs. 15.03 lakh the reduction in provision by Rs. 9,16.4 lakh through reappropriation in March 2007 due to non-completion of codal formalities proved inadequate.

Reasons for final saving of Rs. 15.03 lakh were awaited (July 2007).

09- Opening of New Primary Schools- Plan				
O	50.00			
	
R	-50.00			
10- Opening of New Middle Schools- Plan				
O	50.00			
	
R	-50.00			

Entire provision of Rs. 1,00.00 lakh was reduced through reappropriation in the above two cases due to non-completion of codal formalities.

- 02- Secondary Education -
001- Direction and Administration -

**APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.**

01- Directorate-

Non Plan

O	5,56.34			
S	5.00	5,02.40	4,99.05	-3.35
R	-58.94			

101- Inspection -

01- Inspectorate-

Non Plan

O	4,64.83			
S	6.00	4,58.32	4,46.06	-12.26
R	-12.51			

Reduction in provision by Rs. 71.45 lakh through reappropriation in March 2007 in the above two cases was due to non-filling up of vacant posts and less appointment of daily paid staff.

Reasons for final saving of Rs. 15.61 lakh in the above two cases were awaited (July 2007).

109- Government Secondary Schools -

01- Secondary Schools-

Non-Plan

O	3,63,10.05			
S	1,81.74	3,25,83.16	3,25,95.43	+12.27
R	-39,08.63			

In view of the final excess of Rs. 12.27 lakh the reduction in provision by Rs. 39,08.63 lakh through reappropriation in March 2007 due to non completion of codal formalities , less purchase of equipment and School articles etc proved unrealistic. Reasons for final excess of Rs. 12.27 lakh were awaited (July 2007).

**APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.**

04- Opening of new High/Senior Secondary Schools-
Plan

O 1,00.00

..

R -1,00.00

Reduction in the provision by Rs.1,00.00 lakh through reappropriation in March 2007 was due to non completion of codal formalities.

800- Other Expenditure -

01- Grant-in-Aid to Secondary Education Under
Para Teachers Association-
Non-Plan

S 4,50.00

4,50.00

3,74.64

-75.36

Reasons for final saving of Rs. 75.36 lakh were awaited (July 2007).

03- University and Higher Education -

103- Government Colleges and Institutes -

02- Training Colleges-
Non-Plan

O 1,24.87

89.10

86.14

-2.96

R -35.77

Reduction in provision by Rs. 35.77 lakh through reappropriation in March 2007 was due to non-filling up of vacant posts and engagement of less daily paid staff.

04- Adult Education -

200- Other Adult Education Programmes -

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

01- Adult Literacy-
Non-Plan

O	86.07				
		57.07	56.95	-0.12	
R	-29.00				

Reduction in provision by Rs. 29.00 lakh through reappropriation in March 2007 was due to non-filling up of vacant posts.

05- Language Development -

103- Sanskrit Education -

01- Modernisation of Sanskrit Pathshalas-
Plan

O	43.00				
		
R	-43.00				

Entire provision of Rs. 43.00 lakh reduced through reappropriation in March 2007 due to non-completion of codal formalities.

80- General-

107- Scholarship-

APPROPRIATION ACCOUNTS

GRANT NO. 8-Contd.

04- Expenditure on Sainik School Scholarships-
Non-Plan

O	44.00				
		20.92	18.92	-2.00	
R	-23.08				

Reduction in provision by Rs. 23.08 lakh through reappropriation in March 2007 was due to entitlement of less students for scholarship.

800- Other Expenditure -

01- NCC General Establishment-
Non-Plan

O	2,85.72				
S	6.00	2,62.94	2,65.87	+2.93	
R	-28.78				

Reduction in provision by Rs. 28.78 lakh through reappropriation in March 2007 was due to non-filling up of vacant posts.

02- NCC Annual Camp-
Non-Plan

O	54.40				
		38.40	17.59	-20.81	
R	-16.00				

APPROPRIATION ACCOUNTS
GRANT NO. 8-Contd.

In view of the final saving of Rs. 20.81 lakh the reduction in provision by Rs. 16.00 lakh through reappropriation in March 2007 due to non completion of codal formalities, proved inadequate.

Reasons for final saving of Rs. 20.81 lakh were awaited (July 2007).

Capital Section

(vi) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4202- Capital Outlay on Education, Sports, Art and Culture -			
01- General Education -			
201- Elementary Education -			
01- Building-			
Plan			
O	1,50.00		
	1,00.00	1,00.00	..
R	-50.00		

APPROPRIATION ACCOUNTS

GRANT NO. 8-Concl'd.

202- Secondary Education -

01- Building-

Plan

O	11,00.00			
S	3,89.40	14,31.40	14,31.40	..
R	-58.00			

203- University and Higher Education -

01- Building-

Plan

O	15,00.00			
S	30,00.00	44,29.93	44,29.93	..
R	-70.07			

Reduction in provision by Rs. 1,78.07 lakh through reappropriation in March 2007 in the above three cases was due to non-completion of codal formalities.

APPROPRIATION ACCOUNTS

GRANT NO. 9 - HEALTH AND FAMILY WELFARE

(HEADS 2059-PUBLIC WORKS, 2210-MEDICAL AND PUBLIC HEALTH, 2211-FAMILY WELFARE, 2216-HOUSING, 2235-SOCIAL SECURITY AND WELFARE, 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH)

		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	3,27,47,41			
Supplementary	16,23,43	3,43,70,84	3,75,70,60	+31,99,76
Amount surrendered during the year				Nil
Capital Section				
Voted				
Original	37,63,90			
Supplementary	2,48,79	40,12,69	40,06,26	-6,43
Amount surrendered during the year				Nil

NOTES AND COMMENTS

- (i) **The excess of Rs. 31,99,75,727 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs. 31,99.76 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 16,23.43 lakh obtained in March 2007 proved inadequate.**
- (iii) **In view of the final saving of Rs. 6.43 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 2,48.79 lakh obtained in March 2007 proved excessive.**

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

- (iv) **There was an overall saving of Rs. 6.43 lakh in the voted provision in the Capital Section but no amount was surrendered by the department during the year.**

Revenue Section

- (v) **Excess in the voted grant occurred mainly under the following heads:-**

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess (+) Saving (-)
2210- Medical and Public Health -			
01- Urban Health Services-Allopathy -			
001- Direction and Administration -			
01- Directorate- Non-Plan			
O	3,59.49		
		3,81.76	
		3,88.46	+6.70
R	22.27		

Augmentation in provision by Rs. 22.27 lakh through reappropriation in March 2007 was due to more receipts of telephone , electricity bills, medical claims and more expenses on petrol, oil, lubricants and maintenance of vehicles.

Reasons for final excess of Rs. 6.70 lakh were awaited (July 2007)

110- Hospitals and Dispensaries -			
03- Urban Health- Non-Plan			
O	37,63.67		
		39,63.17	
		40,74.72	+1,11.55
R	1,99.50		

In view of the final excess of Rs. 1,11.55 lakh the augmentation in provision by Rs. 1,99.50 lakh through reappropriation in March 2007 due to payment of salary for the month of March 2007, more receipt of medical claims, more purchase of machinery equipment and receipt of more telephone /electricity bills proved inadequate.

Reasons for final excess of Rs. 1,11.55 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Plan

O	15,51.82			
S	45.00	16,16.03	16,77.77	+61.74
R	19.21			

In view of the final excess of Rs. 61.74 lakh the augmentation in provision by Rs. 19.21 lakh through reappropriation in March 2007 due to payment of salary for the month of March 2007 and more receipt of telephone and electricity bills proved inadequate.

Reasons for final excess of Rs. 61.74 lakh were awaited (July 2007).

200- Other Health Schemes -

01- Dental Clinic(Urban)-
Plan

O	1,01.70			
S	80.00	1,81.70	2,86.48	+1,04.78

Reasons for final excess of Rs. 1,04.78 lakh were awaited (July 2007).

02- Urban Health Services-Other systems of medicine -

001- Direction and Administration -

01- Directorate-
Centrally Sponsored Scheme
Plan

S	7.19			
R	29.02	36.21	2,74.08	+2,37.87

In view of the final excess of Rs 2,37.87 lakh the augmentation in provision by Rs. 29.02 lakh through reappropriation in March 2007 due to purchase of more medicines proved inadequate.

Reasons for final excess of Rs. 2,37.87 lakh were awaited (July 2007).

Non Plan

O	42.23			
S	13.63	54.16	62.85	+8.69
R	-1.70			

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Plan				
O	43.68	43.68	50.87	+7.19

Reasons for final excess of Rs. 15.88 lakh in the above two cases were awaited (July 2007).

02- District Establishment-

Non Plan				
O	18,54.73			
S	21.78	18,62.57	20,10.33	+1,47.76
R	-13.94			

Reasons for final excess of Rs. 1,47.76 lakh were awaited (July, 2007).

Plan				
O	74.95			
		98.75	1,08.84	+10.09
R	23.80			

In view of the final excess of Rs. 10.09 lakh the augmentation in provision by Rs. 23.80 lakh through reappropriation in March 2007 due to payment of salary for the month of March 2007, enhancement of wages and engagement of more daily waged staff and more expenses on petrol, oil, lubricants and repairs of vehicles proved inadequate.

Reasons for final excess of Rs. 10.09 lakh were awaited (July 2007).

101- Ayurveda -

01- Ayurvedic Hospital-

Plan				
O	1,81.42			
S	19.00	2,00.66	2,34.95	+34.29
R	0.24			

Reasons for final excess of Rs. 34.29 lakh were awaited (July, 2007).

Non Plan				
O	86.61			
S	2.20	99.35	99.90	+0.55
R	10.54			

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Augmentation in provision by Rs. 10.54 lakh through reappropriation in March 2007 was due to payment of salary for the month of March 2007.

03- Ayurvedic Pharmacy-

Plan

O	68.23	68.23	86.63	+18.40
---	-------	-------	-------	--------

Reasons for final excess of Rs. 18.95 lakh in the above two cases were awaited (July 2007).

03- Rural Health Services-Allopathy -

110- Hospitals and Dispensaries -

01- Rural Health-
Non-Plan

O	50,03.66	51,62.12	54,15.26	+2,53.14
R	1,58.46			

In view of the final excess of Rs. 2,53.14 lakh the augmentation in provision by Rs. 1,58.46 lakh through reappropriation in March 2007 due to more receipt of telephone, electricity bills, medical claims, engagement more daily wage staff and purchase of more medicines, machinery and equipments proved inadequate.

Reasons for final excess of Rs. 2,53.14 lakh were awaited (July 2007)

Plan

O	41,38.10	41,48.10	47,61.71	+6,13.61
R	10.00			

In view of the final excess of Rs. 6,13.61 lakh the augmentation in provision by Rs. 10.00 lakh through reappropriation in March 2007 due to payment of salary for the month of March 2007 proved inadequate.

Reasons for final excess of Rs. 6,13.61 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

04- Rural Health Services-Other systems of medicine -					
101- Ayurveda -					
02- Ayurvedic Dispensary- Plan					
O	21,96.16	21,96.16	31,04.56		+9,08.40
05- Medical Education, Training and Research -					
101- Ayurveda -					
01- Ayurvedic College- Plan					
O	2,17.25				
		2,66.80	3,27.66		+60.86
S	49.55				

Reasons for final excess of Rs. 9,69.26 lakh in the above two cases were awaited (July 2007).

105- Allopathy -					
01- Indira Gandhi Medical College, Shimla- Non-Plan					
O	19,43.50				
S	4,62.83	24,12.92	26,88.75		+2,75.83
R	6.59				

In view of the final excess of Rs. 2,75.83 lakh the augmentation in provision by Rs. 6.59 lakh through reappropriation in March 2007 due to payment of salary for the month of March 2007 and more touring by the staff proved inadequate.

Reasons for final excess of Rs. 2,75.83 lakh were awaited (July 2007).

04- Dental College- Plan					
O	2,40.00				
		3,40.00	3,58.96		+18.96
S	1,00.00				

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

05- Directorate Medical Education and Research-

Plan

O	34.00			
		34.03	41.68	+7.65
R	0.03			

Reasons for final excess of Rs. 26.61 lakh in the above two cases were awaited (July 2007).

2211- Family Welfare -

001- Direction and Administration

02- District Headquarters-
Centrally Sponsored Scheme

Plan

O	2,22.88	2,22.88	2,55.36	+32.48
---	---------	---------	---------	--------

003- Training -

01- Training of Anms, Dais/Lhvs etc.-
Centrally Sponsored Scheme

Plan

O	1,06.43	1,06.43	1,29.23	+22.80
---	---------	---------	---------	--------

101- Rural Family Welfare Services -

01- Family Welfare Centre in Rural Areas-
Centrally Sponsored Scheme

Plan

O	26,53.94			
		26,13.54	28,71.06	+2,57.52
R	-40.40			

102- Urban Family Welfare Services -

01- Family Welfare Centre in Urban Areas-
Centrally Sponsored Scheme

Plan

O	3,06.66			
		2,76.66	3,78.27	+1,01.61
R	-30.00			

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Non Plan

O	2,46.03	2,46.03	2,54.18	+8.15
---	---------	---------	---------	-------

Reasons for the final excess of Rs. 4,22,56 lakh in the above five cases were awaited (July 2007).

2216- Housing -
05- General Pool Accommodation
053- Maintenance and Repairs -
01- Other Maintenance Expenditure-

Non Plan

R	1,23.00	1,23.00	1,22.67	-0.33
---	---------	---------	---------	-------

Augmentation in provision by Rs. 1,23.00 lakh through reappropriation in March 2007 was due to change of classification.

(vi) **Above excess was partly counter balanced with saving under the following heads :-**

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakhs)		
2059- Public Works - 01- Office Buildings - 053- Maintenance and Repairs - 49- Maintenance of Health Department Buildings under Twelfth Finance Commission Award- Non-Plan	O	5,20.00	5,05.70	-14.30
55- Maintenance of Dr. Rajendra Prasad Medical College, Tanda's Buildings under Twelfth Finance Commission Award- Non-Plan	O	20.00		
	R	5.32	25.32	-10.65

Reasons for final saving of Rs. 24.95 lakh in above two cases were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

2210- Medical and Public Health -					
01- Urban Health Services-Allopathy -					
001- Direction and Administration -					
01- Directorate-					
Plan					
	O	3,93.45			
			3,72.31	3,55.51	-16.80
	R	-21.14			

In view of the final saving of Rs. 16.80 lakh the reduction in provision by Rs. 21.14 lakh through reappropriation in March 2007 due to non- filling up of vacant posts and non receipt of Municipal Corporation taxes bills proved inadequate.

Reasons for final saving of Rs. 16.80 lakh were awaited (July 2007).

110- Hospitals and Dispensaries -					
08- Lump Sum Provision for New Health Institution-					
Plan					
	O	10.00			
		
	R	-10.00			

Reduction in the entire provision by Rs. 10.00 lakh through reappropriation in March 2007 was due to non-opening of new institutions.

200- Other Health Schemes -					
01- Dental Clinic(Urban)-					
Non-Plan					
	O	2,77.79			
			3,50.75	3,09.08	-41.67
	S	72.96			

Reasons for final saving of Rs. 41.67 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS**GRANT NO. 9- contd.**

- 02- Urban Health Services- Other System of Medicine-
 101- Ayurveda-
 03- Ayurvedic Pharmacy-
 Centrally Sponsored Scheme

Plan

O	0.02			
S	54.44	25.44	26.07	+0.63
R	-29.02			

Reduction in provision by Rs. 29.02 lakh through reappropriation/surrender in March 2007 due to receipt of less medical claims, non-transfer of employees and less transfer expenses.

- 03- Rural Health Services-Allopathy -
 110- Hospitals and Dispensaries -
 01- Rural Health-
 Centrally Sponsored Scheme

Plan

O	40.00			
		10.00	..	-10.00
R	-30.00			

Reduction in provision by Rs. 30.00 lakh through reappropriation/surrender in March 2007 was due to non purchase of medicines.

Reasons for final saving of Rs.10.00 lakh were awaited (July 2007).

- 05- Lump Sum Provision for New Health Institution-
 Plan

O	10.00			
	
R	-10.00			

Reduction in entire provision by Rs. 10.00 lakh through reappropriation in March 2007 was due to non-opening of new institutions.

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

04- Rural Health Services-Other systems of medicine -				
101- Ayurveda -				
02- Ayurvedic Dispensary-				
Non-Plan				
S	33.95			
		16.76	16.28	-0.48
R	-17.19			

Reduction in provision by Rs. 17.19 lakh through reappropriation in March, 2007 was due to less engagement of daily wagers and non payment of wages of daily waged staff , less receipt of transfer expenses claims and less purchase of medicines.

105- Allopathy -				
03- Training in various Health courses-				
Non-Plan				
O	73.30			
		40.36	42.24	+1.88
R	-32.94			

Reduction in provision by Rs. 32.94 lakh through reappropriation in March 2007 was due to non-filling up of vacant posts.

06- Dr.Rajendra Prasad Medical College Tanda-				
Plan				
O	26,36.00			
		25,73.30	25,74.98	+1.68
R	-62.70			

Reduction in provision by Rs. 62.70 lakh through reappropriation in March 2007 was due to non-filling up of vacant posts, non completion of codal formalities, less receipt of telephone, electricity bills, and less purchase of medicines.

06- Public Health -				
101- Prevention and Control of diseases -				
02- T.B. Hospital-				
Non-Plan				
O	3,08.41			
		1,77.05	1,76.54	-0.51
R	-1,31.36			

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Reduction in provision by Rs. 1,31.36 lakh through reappropriation in March 2007 was due to non filling up of vacant posts and less entitlement of class IV employees for livery articles.

07-	Leprosy Hospital-				
	Centrally Sponsored Scheme				
	Plan				
	O	36.04	17.45	17.45	..
	R	-18.59			
	Non Plan				
	O	2,33.19	1,98.29	2,02.07	+3.78
	R	-34.90			

Reduction in provision by Rs. 53.49 lakh through reappropriation in March 2007 in the above two cases was due to non-filling up of vacant posts and less transfer of the employees.

10-	N.P.B.District Mobile Units-				
	Centrally Sponsored Scheme				
	Plan				
	O	10.63	10.63	1.63	-9.00
107-	Public Health Laboratories -				
01-	Expenditure on Public Health Laboratory-				
	Non Plan				
	O	14.22	12.95	3.93	-9.02
	R	-1.27			

Reasons for the final saving of Rs. 18.02 lakh in the above two cases were awaited (July 2007).

2216-	Housing -				
01-	Governments Residential Buildings -				
106-	General Pool Accommodation -				
17-	Maintenance of Health Department Residential				
	Buildings-				
	Non Plan				
	O	14.40	..	..	..
	R	-14.40			

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

18- Maintenance of Indira Gandhi Medical College
Residential Buildings.-

Non Plan

O	3.60			
S	1,05.00	..	..	..
R	-1,08.60			

Reduction in provision by Rs. 1,23.00 lakh through reappropriation in March 2007 in the above two cases was due to change in classification.

Capital Section

(vii) **Saving in the voted grant occurred mainly under the following heads:-**

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess (+) Saving (-)
4210- Capital Outlay on Medical and Public Health -				
01- Urban Health Services -				
110- Hospital and Dispensaries -				
01- Hospital and Dispensary Construction -				
Plan				
O	6,20.00	6,20.00	6,04.81	-15.19
03- Medical Education Training and Research -				
101- Ayurveda -				
01- Aryurveda (Construction)-				
Plan				
O	1,81.49	3,66.49	3,61.04	-5.45
S	1,85.00			

Reasons for the final saving of Rs. 20.64 lakh in the above two cases were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 9- conold.

(viii) **Above saving was counter balanced with excess occurred mainly under the following heads:-**

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4210- Capital Outlay on Medical and Public Health -			
02- Rural Health Services -			
110- Hospitals and Dispensaries -			
01- Hospital and Dispensary Construction- Plan			
O	14,16.65	14,30.88	+14.23

Reasons for the final excess of Rs. 14.23 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS

GRANT NO. 10 - PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS

(HEADS 2059-PUBLIC WORKS, 2216-HOUSING, 3054-ROADS AND BRIDGES, 4059-CAPITAL OUTLAY ON PUBLIC WORKS, 4216-CAPITAL OUTLAY ON HOUSING, 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES)

			Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)					
Revenue Section					
Voted					
	Original	7,55,07,12			
			7,68,38,15	9,29,81,66	+1,61,43,51
	Supplementary	13,31,03			
Amount surrendered during the year					Nil
Capital Section					
Voted					
	Original	1,78,58,01			
			2,09,13,93	1,94,75,23	-14,38,70
	Supplementary	30,55,92			
Amount surrendered during the year (31st March, 2007)					12,95,72
Charged					
	<i>Original</i>	<i>1,80,00</i>			
			<i>1,80,00</i>	<i>1,68,98</i>	<i>-11,02</i>
	<i>Supplementary</i>	<i>..</i>			
<i>Amount surrendered during the year</i>					<i>Nil</i>

NOTES AND COMMENTS

- (i) **The excess of Rs. 1,61,43,51,426 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs. 1,61,43.51 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 13,31.03 lakh obtained in March 2007 proved inadequate.**

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

- (iii) **In view of the final saving of Rs. 14,38.70 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 30,55.92 lakh obtained in March 2007 proved excessive.**
- (iv) **There was an overall saving of Rs. 11.02 lakh in the charged appropriation in the Capital Section but no amount was surrendered by the department during the year.**

Revenue Section

- (v) **Excess in the voted grant occurred mainly under the following heads:-**

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2059- Public Works -			
80- General -			
001- Direction and Administration -			
04- Architetcure-			
Non-Plan			
O	64.33		
		68.33	82.47
S	4.00		+14.14
052- Machinery and Equipment -			
02- Repair and Carriage etc.-			
Non-Plan			
O	40.00		
		40.00	52.42
			+12.42
053- Maintenance and Repairs -			
01- Work Charged Establishment-			
Non-Plan			
O	0.05		
		0.05	17.89
			+17.84

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

03- Execution- Non-Plan				
O	51,26.15			
S	91.50	51,70.71	53,82.65	+2,11.94
R	-46.94			

Reasons for final excess of Rs. 2,56.34 lakh in the above four cases were awaited (July 2007).

05- Work Charged Staff Converted into Regular Establishment- Non-Plan				
O	16,52.00			
S	35.00	21,18.15	23,52.50	+2,34.35
R	4,31.15			

In view of the final excess of Rs. 2,34.35 lakh the augmentation in provision by Rs. 4,31.15 lakh through reappropriation in March 2007 due to payment of salary for the month of March,2007, receipts of more medical claims and travelling allowance claims proved inadequate.

Reasons for final excess of Rs. 2,34.35 lakh were awaited (July 2007).

799- Suspense - 01- Stock- Non-Plan				
O	55,00.00	55,00.00	1,29,90.00	+74,90.00
02- Stock Manufacture- Non-Plan				
O	30,00.00	30,00.00	40,30.29	+10,30.29
03- Miscellaneous Public Works Advances- Non-Plan				
O	20,00.00	20,00.00	83,22.01	+63,22.01

Reasons for final excess of Rs. 1,48,42.30 lakh in the above three cases were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

2216- Housing -					
05- General Pool Accommodation -					
053- Maintenance and Repairs -					
01- Other Maintenance Expenditure- Non-Plan					
	R	24.00	24.00	1,01.20	+77.20
800- Other Expenditure-					
01- Construction- Plan					
	R	6.00	6.00	6.01	+0.01
In view of the final excess of Rs.77.21 lakh the augmentation in provision by Rs. 30.00 lakh through reappropriation in March 2007 in the above two cases due to change in classification proved inadequate.					
Reasons for the final excess of Rs. 77.21 lakh in above two cases were awaited (July 2007).					
3054- Roads and Bridges -					
03- State Highways -					
103- Maintenance and Repairs -					
01- Workcharged Establishment- Machinery and Equipments- Non-Plan					
	O	0.04	0.04	7.46	+7.42
02- Workcharged Establishment- Bridges- Non-Plan					
	O	0.04	0.04	11.56	+11.52
03- Workcharged Establishment -Road Works- Non-Plan					
	O	0.04	0.04	73.94	+73.90

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

07-	Expenditure on Maintenance of Machinery and Equipment under Twelveth Finance Commission Award- Non-Plan				
	O	2,00.00	2,00.00	2,17.02	+17.02
08-	Expenditure on Maintenance of Roads under Twelfth Finance Commission Award- Non-Plan				
	O	13,00.00	13,00.00	13,22.79	+22.79
12-	Work Charged Staff Converted into Regular Establishment-Machinery and Equipment- Non-Plan				
	O	4,66.34			
			4,66.64	8,92.65	+4,26.01
	R	0.30			
13-	Work Charged Staff Converted into Regular Establishment-Bridges- Non-Plan				
	O	6,97.23	6,97.23	7,97.88	+1,00.65
14-	Work Charged Staff Converted into Regular Establishment-Roads- Non-Plan				
	O	16,36.16			
			16,37.66	22,35.17	+5,97.51
	S	1.50			
04-	District and Other Roads -				
105-	Maintenance and Repairs -				
01-	Workcharged Establishment-Road Works- Non-Plan				
	O	0.05	0.05	2,56.04	+2,55.99

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

02-	Other Maintenance Expenditure-Road Works-				
	Non-Plan				
	O	55,12.20			
			59,12.20	63,26.77	+4,14.57
	S	4,00.00			
03-	Expenditure of Maintenance of Roads under Twelfth Finance Commission Award-				
	Non-Plan				
	O	38,41.00	38,41.00	42,34.59	+3,93.59
07-	Work Charged Staff converted into Regular Establishment-Road Works-				
	Non-Plan				
	O	1,45,43.05			
	S	25.00	1,45,71.18	2,01,26.30	+55,55.12
	R	3.13			
80-	General -				
001-	Direction and Administration -				
01-	Direction and Supervision-				
	Non-Plan				
	O	9,51.92			
	S	50.00	10,00.32	11,38.10	+1,37.78
	R	-1.60			
04-	Work Charged Employees Converted into Regular Establishment.-				
	Non-Plan				
	O	0.01	0.01	6.68	+6.67

Reasons for final excess of Rs. 80,20.54 lakh in the above fourteen cases were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

(vi) **Above excess was partly counter balanced with saving under the following heads :-**

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakhs)		
2059- Public Works -				
80- General -				
001- Direction and Administration -				
01- Direction- Non-Plan				
O	5,20.63			
		5,23.63	3,74.47	-1,49.16
S	3.00			
03- Designs- Non-Plan				
O	1,21.70	1,21.70	73.85	-47.85
053- Maintenance and Repairs -				
04- Maintenance under Twelfth Finance Commission Award- Non-Plan				
O	10,53.00	10,53.00	10,06.08	-46.92
06- Maintenance provision for adjustment of Recovery- Non-Plan				
O	16,51.96	16,51.96	10,67.08	-5,84.88

Reasons for the final saving of Rs.8,28.81 lakh in the above four cases were awaited (July 2007).

- 2216- Housing -
 01- Governments Residential Buildings -
 106- General Pool Accommodation -

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

01- Construction of Residential Buildings- Plan				
O	6.00			
R	-6.00	..	..	..
05- Maintenance and Repairs of P.W.D. Residential Buildings- Non-Plan				
O	24.00			
R	-24.00	..	..	..

Reduction in the entire provision by Rs. 30.00 lakh in the above two cases through reappropriation in March 2007 was due to change in classification.

3054- Roads and Bridges -				
03- State Highways -				
103- Maintenance and Repairs -				
05- Other Maintenance Expenditure -Bridges- Non-Plan				
O	2,59.20	2,59.20	2,46.61	-12.59
06- Other Maintenance Expenditure-Road Works- Non-Plan				
O	13,82.40			
		14,82.40	14,08.28	-74.12
S	1,00.00			

Reasons for the final saving of Rs. 86.71 lakh in the above two cases were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

10- Execution- Non-Plan				
O	49,12.83			
S	2,49.90	47,76.69	49,27.25	+1,50.56
R	-3,86.04			
In view of the final excess of Rs. 1,50.56 lakh the reduction in provision by Rs. 3,86.04 lakh through reappropriation in March 2007 due to non-filling up of vacant posts, less touring by the staff and less receipts of rent bills of rental accommodation proved unrealistic Reasons for final excess of Rs. 1,50.56 lakh were awaited (July 2007)				
11- Work Charged Staff converted into Regular Establishment-Machinery & Equipment- Non-Plan				
O	27,99.73	27,99.73	18,94.98	-9,04.75
04- District and Other Roads -				
105- Maintenance and Repairs -				
05- PWD Workshop Nahan Foundary- Non-Plan				
O	2,96.75			
		3,00.95	2,69.02	-31.93
S	4.20			
06- Maintenance Provision for adjustment of Recovery- Non-Plan				
O	1,45,43.05	1,45,43.05	91,80.00	-53,63.05
80- General -				
001- Direction and Administration -				
01- Direction and Supervision- Plan				
O	5,07.00	5,07.00	3,09.61	-1,97.39

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

05- Architect- Non-Plan O	1,08.80			
		1,20.33	1,03.07	-17.26
S	11.53			

Reasons for final saving of Rs.65,14.38 lakh in the above five cases were awaited (July 2007)

Capital Section

(vii) Saving in the voted grant occurred mainly under the following heads:-

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakhs)		
4059- Capital Outlay on Public Works -				
01- Office Buildings-				
051- Construction of General Pool Accommodation-				
07- Public Works- Plan				
O	3,25.00			
		3,35.00	2,87.68	-47.32
S	10.00			

Reasons for final saving of Rs.47.32 lakh were awaited (July 2007).

80- General -				
051- Construction -				
03- Construction of Rest Houses/Circuit Houses- Plan				
O	3,50.00			
		4,55.00	4,22.10	-32.90
S	1,05.00			

Reasons for final saving of Rs.32.90 lakh were awaited (July 2007).

05- Other Administrative Services- Plan				
O	8,40.00			
		8,70.00	7,24.67	-1,45.33
S	30.00			

Reasons for final saving of Rs.1,45.33 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

4216-	Capital Outlay on Housing -				
01-	Government Residential Buildings -				
106-	General Pool Accommodation -				
01-	Residential Buildings in various Districts-				
	Plan				
	O	1,52.00			
			1,62.00	66.17	-95.83
	S	10.00			

Reasons for final saving of Rs.95.83 lakh were awaited (July 2007).

5054-	Capital Outlay on Roads and Bridges -				
03-	State Highways -				
101-	Bridges -				
01-	Construction of Bridges-				
	Plan				
	O	2,00.00			
			5,55.00	4,71.75	-83.25
	S	3,55.00			

Reasons for final saving of Rs. 83.25 lakh were awaited (July 2007).

337-	Road Works -				
03-	Construction of Roads under Nabard-				
	Plan				
	O	90,00.00			
			77,99.00	77,65.57	-33.43
	R	-12,01.00			

In view of the final saving of Rs. 33.43 lakh the reduction in provision by Rs. 12,01.00 lakh through reappropriation in March 2007 due to reduction in plan ceiling and less execution of works proved inadequate.

Reasons for final saving of Rs. 33.43 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 10 Contd

04-	Construction of Roads under C.R.F.- Plan				
	O	17,23.00			
			10,77.00	13,35.55	+2,58.55
	R	-6,46.00			
	In view of the final excess of Rs. 2,58.55 lakh the reduction in provision by Rs. 6,46.00 lakh through reappropriation in March 2007 due to reduction in plan ceiling and execution of less works proved unrealistic.				
	Reasons for final excess of Rs. 2,58.55 lakh were awaited (July 2007)				
799-	Suspense -				
01-	Stock- Plan				
	O	1,25.00			
			9.00	9.00	..
	R	-1,16.00			
02-	Stock Manufacture- Plan				
	O	7.00			
		
	R	-7.00			
03-	Misc. Public Works Advance- Plan				
	O	1,25.00			
			8.07	8.07	..
	R	-1,16.93			
04-	Workshop Suspense- Plan				
	O	1,25.00			
			16.69	16.69	..
	R	-1,08.31			

APPROPRIATION ACCOUNTS
GRANT NO. 10 Contd

Reduction in provision by Rs. 3,48.24 lakh through reappropriation in March 2007 in the above four cases was due to less purchase of material.

04- District and other Roads -				
337- Road Works -				
05- Link Road to Unconnected Panachayats with Highways- Plan				
O	3,50.00			
		3,70.16	3,19.36	-50.80
S	20.16			

Reasons for final saving of Rs. 50.80 lakh were awaited (July 2007).

(viii) Above saving was counter balanced with excess occurred mainly under the following heads:-

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakhs)		
4059- Capital Outlay on Public Works -				
01- Office Buildings -				
051- Construction of General Pool Accommodation -				
04- District Administration- Plan				
O	90.00			
		1,10.00	2,20.98	+1,10.98
S	20.00			

Reasons for final excess of Rs. 1,10.98 lakh were awaited (July 2007).

5054- Capital Outlay on Roads and Bridges -				
03- State Highways -				
337- Road Works -				
05- Construction of Sanjauli Bye Pass Road under Twelfth Finance Commission Award- Plan				
O	3,00.00			
		3,00.00	3,18.62	+18.62

APPROPRIATION ACCOUNTS
GRANT NO. 10 Contd.

Reasons for final excess of Rs. 18.62 lakh were awaited (July 2007).

04-	District and other Roads -				
337-	Road Works -				
02-	Construction of Rural Roads- Plan				
	O	32,66.00			
	S	19,52.10	57,18.10	57,28.84	+10.74
	R	5,00.00			

In view of the final excess of Rs. 10.74 lakh augmentation in provision by Rs. 5,00.00 lakh through reappropriation in March 2007 due to receipt of more compensation cases proved inadequate.

Reasons for final excess of Rs. 10.74 lakh were awaited (July 2007).

06-	Compensatory Afforestation (Cost and Payment of Net Present Value)- Plan				
	O	1,80.00			
			5,79.52	5,33.86	-45.66
	R	3,99.52			

In view of the final saving of Rs. 45.66 lakh the augmentation in provision by Rs. 3,99.52 lakh through reappropriation in March 2007 due to receipt of more compensation cases proved excessive.

Reasons for final saving of Rs. 45.66 lakh were awaited (July 2007).

(ix) Saving in the charged Appropriation occurred under the following head:-

Head	Total Appropriation	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
5054- Capital Outlay on Roads and Bridges -			
04- District and Other Roads -			

APPROPRIATION ACCOUNTS
GRANT NO. 10 Contd.

337- Road works
02- Construction of Rural Roads-
Plan

<i>O</i>	<i>1,80.00</i>	<i>1.80.00</i>	<i>1,68.98</i>	<i>-11.02</i>
----------	----------------	----------------	----------------	---------------

Reasons for final saving of Rs.11.02 lakh were awaited (July 2007).

**APPROPRIATION ACCOUNTS
GRANT NO-10 (Contd.)**

(x) Suspense Transactions:

The expenditure under this grant includes Rs.2,53,42.30 lakh under Revenue Section and Rs. 33.76 lakh under Capital Section accounted for under minor head "Suspense".

This head is not a final head of account but is meant to accommodate certain interim transactions for which further payment or adjustment of value is necessary before the transaction could be considered complete and finally accounted for. Accordingly, the transactions under this head if not adjusted under the final head of account, are carried forward from year to year. The Suspense head has three sub-divisions; (i) Stock, (ii) Miscellaneous Works Advances and (iii) Workshop Suspense.

The nature and accounting of the transactions under each of these sub-divisions are explained below:-

(i) Stock-

This sub head is debited with the value of materials acquired not for any particular work but for the general use of the divisions. It is credited with the value of materials issued to works or transferred to other divisions or otherwise disposed of. This sub-head will, therefore, show a debit balance representing the value of materials held in stock plus unadjusted charges connected with manufacture, if any.

(ii) Miscellaneous Works Advances -

This sub-head accommodates debits for the stocks sold on credit; expenditure incurred on deposit works in excess of deposits received, payment made for stores not yet received, losses of cash or stores not written off and sums recoverable from Government servants, etc. A debit balance, thus represents

(iii) Workshop Suspense -

This sub-head is debited with all charges on the jobs or other operations in departmental workshops. On the completion of a job, the charges concerning that job, debited to this sub-head are cleared by recovery or transfer to the final head concerned. Debit balance under this head thus, represents charges on unfinished jobs/operations or the expenditure on jobs, etc., not recovered or adjusted.

An analysis of the "Suspense" transactions accounted for under this grant during 2006-2007 with the opening and closing balances under the different sub-heads is given below:-

Head	Opening balance on 1st April 2006	Debits	Credits	Closing balance on 31st March 2007
Revenue Section	Debit(+) Credit(-)	(Rupees. in lakhs)		Debit(+) Credit(-)
2059-Public Works				
80-General-				
799- Suspense				
01 Stock	(-) 10,87.98	1,29,90.00	1,38,39.41	(-) 19,37.39*
02 Stock				
Manufacture	(+) 44,72.34	40,30.29	42,80.95	(+) 42,21.68

APPROPRIATION ACCOUNTS
GRANT NO-10 (Concl'd.)

Head Revenue Section	Opening balance on 1st April 2006 Debit(+) Credit(-)	Debits	Credits	Closing balance on 31st March 2007 Debit(+) Credit(-)
			(Rupees. in lakhs)	
03- Miscellaneous				
P.W. Advances	(+ 58,33.05	(+ 83,22.01	72,74.09	(+ 68,80.97
04- Workshop Suspense	(+ 0.07	--	--	(+ 0.07
Total	(+ 92,17.48	(+ 2,53,42.30	2,53,94.45	(+ 91,65.33

Capital Section

** 5054-Capital Outlay on Roads and Bridges

03-State Highway-

799- Suspense

01 Stock	(-) 17.87	9.00	14.14	(-) 23.01*
02 Stock Manufacture	(-) 16.87	--	--	(-) 16.87*
03- Miscellaneous				
P.W. Advances	(-) 19.31	8.07	7.95	(-) 19.19*
04- Workshop Suspense	(-) 1.67.59	16.69	10.42	(-) 1,61.32*
Total	(-) 2,21.64	33.76	32.51	(-) 220.39*

***Reasons for the final credit balances were awaited (July 2007).**

** Opening Balances Under Major Head 5054-Capital Outlay on Roads and Bridges have been included in the Suspense Heads from Grant No. 17 of Appropriation Accounts for the year 2005-06.

APPROPRIATION ACCOUNTS
GRANT NO. 11 - AGRICULTURE

(HEADS 2059-PUBLIC WORKS, 2216-HOUSING, 2401-CROP HUSBANDRY, 2402-SOIL AND WATER CONSERVATION, 2407-PLANTATIONS, 2415-AGRICULTURE RESEARCH AND EDUCATION, 2810-NON-CONVENTIONAL SOURCES OF ENERGY, 3425-OTHER SCIENTIFIC RESEARCH, 4401-CAPITAL OUTLAY ON CROP HUSBANDRY, 4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION)

		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	78,28,34			
		81,72,91	89,46,89	+7,73,98
Supplementary	3,44,57			
Amount surrendered during the year				Nil
Capital Section				
Voted				
Original	19,50,01			
		30,50,02	29,89,66	-60,36
Supplementary	11,00,01			
Amount surrendered during the year (31st March 2007)				41,17

NOTES AND COMMENTS

- (i) **The excess of Rs. 7,73,97,794 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs. 7,73.98 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 3,44.57 lakh obtained in March 2007 proved inadequate.**
- (iii) **In view of the final saving of Rs. 60.36 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 11,00.01 lakh obtained in March 2007 proved excessive.**

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

Revenue Section

(iv) **Excess in the voted grant occurred mainly under the following heads:-**

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2216- Housing-			
053- General Pool Accommodation-			
53- Maintenance and Repairs-			
01- Other Maintenance Expenditure-			
Non Plan	7.00	7.00	--
R	7.00		

**Augmentation in provision of Rs.7.00 lakh through reappropriation in March 2007 w
due to change in classification.**

2401- Crop Husbandry -				
001- Direction and Administration -				
01- Directorate-				
Non Plan				
O	4,13.08			
S	0.40	4,12.48	4,68.03	+55.55
R	-1.00			
02- District and Field Staff-				
Non Plan				
O	7,65.15			
S	3.45	7,67.70	8,09.15	+41.45
R	-0.90			
103- Seeds -				
01- Distribution of Seed-				
Non Plan				
O	4,66.68			
S	39.97	5,02.64	5,42.92	+40.28
R	-4.01			

Reasons for final excess of Rs. 1,37.28 lakh were awaited in the above three cases (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

Plan				
O	3.00			
		1,09.00	1,00.32	-8.68
R	1,06.00			

In view of final saving of Rs. 8.68 lakh augmentation of provision by Rs.1,06.00 lakh in March 2007 due to regularisation of daily wage staff and more purchase of material proved excessive.

Reasons for the final saving of Rs. 8.68 lakh were awaited (July 2007).

- 105- Manures and Fertilisers-
04- Soil Science and Chemistry-
Non Plan

O	1,13.69			
S	3.26	1,34.32	1,33.54	-0.78
R	17.37			

Augmentation in provision of Rs.17.37 lakh through reappropriation in March 20 was due to payment of salary for March 2007.

- 109- Extension and Farmers Training -
25- Normal Extension Activities-
Centrally Sponsored Scheme
Plan

O	0.01			
		..	1,32.00	+1,32.00
R	-0.01			

The token provision of Rs. 0.01 lakh was reduced through reappropriation in March 2007 and the huge expenditure of Rs. 1,32.00 lakh incurred without budget for which reasons were awaited (July 2007).

Non-Plan

O	7,80.74			
S	3.03	7,83.26	8,30.51	+47.25
R	-0.51			

Reasons for final excess of Rs. 47.25 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

800-	Other Expenditure -				
12-	Macro Management of Agriculture- Supplementation- Centrally Sponsored Scheme Plan				
	O	7,29.00			
			7,22.18	9,70.27	+2,48.09
	R	-6.82			

Reasons for final excess of Rs. 2,48.09 lakh were awaited. (July 2007).

	Plan				
	O	81.00			
			1,08.00	1,07.80	-0.20
	R	27.00			

Augmentation in provision by Rs. 27.00 lakh through reappropriation in March 2007 was due to receipt of more demand from the beneficiaries.

2402-	Soil and Water Conservation -				
102-	Soil Conservation -				
01-	Soil Conservation Agricultural Land (Agriculture Department) Pardhan Mantri GraminYojna.- Non-Plan				
	O	6,51.16			
	S	6.40	6,56.51	7,07.63	+51.12
	R	-1.05			

Reasons for final excess of Rs. 51.12 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

04- Soil Conservation in River Valley Project
(Agriculture Department)-
Non-Plan

O	51.41			
		56.78	69.33	+12.55
R	5.37			

In view of the final excess of Rs. 12.55 lakh augmentation in provision by Rs. 5.37 lakh through reappropriation in March 2007 due to payment of salary for March 2007 proved inadequate.

Reasons for final excess of Rs. 12.55 lakh were awaited (July 2007).

16- Macro Management of Agriculture-
Supplementation/Complementation of State
efforts through Work Plan-
Centrally Sponsored Scheme
Plan

O	4,95.00			
		4,93.83	6,12.98	+1,19.15
R	-1.17			

Reasons for final excess of Rs. 1,19.15 lakh were awaited (July 2007).

Plan

O	55.00			
		54.86	67.84	+12.98
R	-0.14			

Reasons for final excess of Rs. 12.98 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

2407-	Plantations -				
01-	Tea -				
800-	Other Expenditure -				
01-	Tea Development in Himachal Pradesh-				
	Non Plan				
	O	45.26			
			44.66	53.01	+8.35
	R	-0.60			

Reasons for final excess of Rs. 8.35 lakh were awaited (July 2007).

2810-	Non-Conventional Sources of Energy -				
01-	Bio-energy -				
103-	Biomass -				
01-	Installation of Gobar Gas Plant-				
	Non Plan				
	O	1,23.29			
			1,22.81	1,35.09	+12.28
	R	-0.48			

Reasons for the final excess of Rs. 12.28 lakh were awaited (July 2007).

(v) **Above excess was partly counter balanced with saving under the following heads :-**

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2216- Housing -			
01- Governments Residential Buildings -			
106- General Pool Accommodation -			
10- Maintenance and Repairs of Agriculture Deptt.			
Buildings-			
Non-Plan			
	O	7.00	
	R	-7.00	
	
			..

Entire provision of Rs. 7.00 lakh was reduced through reappropriation in March 2007 due to change in classification.

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

2401- Crop Husbandry -				
105- Manures and Fertilisers -				
02- Distribution of Fertilizers- Plan				
O	1,40.00			
S	75.00	89.00	88.59	-0.41
R	-1,26.00			

Reduction in provision by Rs. 1,26.00 lakh through reappropriation in March 2007 was due to less receipt of demand from the beneficiaries.

Capital Section

(vi) Saving in the voted grant occurred mainly under the following heads:-

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
4401- Capital Outlay on Crop Husbandry -			
105- Manures and Fertilisers -			
01- Purchase of Fertilizers- Non-Plan			
S	3,00.00		
	
R	-3,00.00		

Entire amount of Rs. 3,00.00 lakh was surrendered in March 2007 due to non-purchase of material.

107- Plant Protection -				
01- Purchase of Plant Protection Equipment- Non-Plan				
S	3,00.00			
		1,03.13	1,02.17	-0.96
R	-1,96.87			

Reduction in provision by Rs. 1,96.87 lakh through reappropriation / surrender in March 2007 was due to less purchase of material.

APPROPRIATION ACCOUNTS
GRANT NO. 11- conclud.

4402- Capital Outlay on Soil and Water Conservation -				
102- Soil Conservation -				
02- Small Farmers Development Agency (R.I.D.F.)- Plan				
O	9,50.00			
		9,00.85	9,01.13	+0.28
R	-49.15			

Reduction in provision by Rs. 49.15 lakh through reappropriation / surrender in March 2007 was due to less execution of works.

(vii) Above saving was counter balanced with excess occurred mainly under the following

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakhs)		
4401- Capital Outlay on Crop Husbandry -				
103- Seeds -				
01- Purchase of Improved Seeds- Non-Plan				
S	4,00.00			
		8,02.59	7,91.16	-11.43
R	4,02.59			

In view of the final saving of Rs. 11.43 lakh augmentation in provision by Rs. 4,02.59 lakh through reappropriation in March 2007 due to more purchase of improved seeds proved excessive.

Reasons for the final saving of Rs. 11.43 lakh were awaited (July 2007).

113- Agricultural Engineering -				
01- Purchase of Improved Implements- Non-Plan				
R	94.28	94.28	87.11	-7.17

In view of final saving of Rs.7.17 lakh augmentation in provision by Rs. 94.28 lakh through reappropriation in March 2007 due to more purchase of machinery proved excessive.

Reasons for the final saving of Rs. 7.17 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 12 - HORTICULTURE

(HEADS 2059-PUBLIC WORKS, 2216-HOUSING, 2401-CROP HUSBANDRY, 2402-SOIL AND WATER CONSERVATION, 2415-AGRICULTURE RESEARCH AND EDUCATION, 4401-CAPITAL OUTLAY ON CROP HUSBANDRY, 6401-LOANS FOR CROP HUSBANDRY)

		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	52,66,24			
		55,02,50	52,42,15	-2,60,35
Supplementary	2,36,26			
Amount surrendered during the year (31st March, 2007)				2,58,53
Capital Section				
Voted				
Original	2,35,19			
		5,00,19	4,93,58	-6,61
Supplementary	2,65,00			
Amount surrendered during the year (31st March, 2007)				2,49

NOTES AND COMMENTS

- (i) In view of the final saving of Rs. 2,60.35 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 2,36.26 lakh obtained in March 2007 proved unnecessary.
- (ii) In view of the final saving of Rs. 6.61 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 2,65.00 lakh obtained in March 2007 proved excessive.

APPROPRIATION ACCOUNTS
GRANT NO. 12- contd.

Revenue Section

(iii) Saving in the voted grant occurred mainly under the following heads:-

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2216- Housing -			
01- Governments Residential Buildings -			
106- General Pool Accommodation -			
12- Maint. & Repairs of Hort. Department- Non-Plan			
O	1.20		
	
R	-1.20		..

Reduction in provision through reappropriation in March 2007 was due to change in classification .

2401- Crop Husbandry -				
119- Horticulture and Vegetable Crops -				
05- Horticulture Development- Non-Plan				
O	2,22.87			
S	1.32	1,56.57	1,56.60	+0.03
R	-67.62			

Reduction in provision by Rs. 67.62 lakh through reappropriation/surrender in March 2007 was due to non-filling up of vacant posts.

22- Marketing and Quality Control- Plan				
O	8,70.00			
		2,93.45	2,93.44	-0.01
R	-5,76.55			

Reduction in provision by Rs. 5,76.55 lakh through reappropriation/surrender in March 2007 was due to less receipt of cases from the beneficiaries.

APPROPRIATION ACCOUNTS
GRANT NO. 12- contd.

(iv) **Above saving was counter balanced with excess occurred mainly under the following heads:-**

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2216- Housing -			
05- General Pool Accommodation-			
053- Maintenance and Repairs-			
01- Other Maintenance Expenditure- Non Plan			
R	0.94	0.94	0.94

The amount of Rs 0.94 lakh was reappropriated in March 2007 due to change in classification.

2401- Crop Husbandary-				
119- Horticulture and Vegetable Crops -				
01- Directorate- Non Plan				
O	3,12.66			
S	25.12	3,59.98	3,60.11	+0.13
R	22.20			

Augmentation in provision by Rs.22.20 lakh through reappropriation in March 2007 due to payment of salary for the month of March 2007.

02- District and Field Staff- Non Plan				
O	8,30.69			
S	29.53	9,11.33	9,11.27	-0.06
R	51.11			

Augmentation in provision by Rs. 51.11 lakh through reappropriation in March 2007 was due to engagement of more daily wages staff.

04- Plant Protection Scheme- Plan				
R	1,00.00	1,00.00	1,00.00	..

APPROPRIATION ACCOUNTS
GRANT NO. 12-Contd.

Augmentation in provision by Rs. 1,00.00 lakh through reappropriation in March 2007 was due to revised plan ceiling.

05- Horticulture Development- Plan				
O	60.82			
		74.34	73.56	-0.78
R	13.52			

Augmentation in provision by Rs. 13.52 lakh through reappropriation in March 2007 was due to more expenditure on the office items, more purchase of material for Horticulture Development.

11- Establishment/Maintenance of Government Orchards/Nurseries- Non-Plan				
O	1,73.02			
S	42.25	2,69.14	2,69.24	+0.10
R	53.87			

Augmentation in provision by Rs. 53.87 lakh through reappropriation in March 2007 was due to payment of salary of March 2007 and engagement of more daily wages staff.

19- Training and Extension- Non Plan				
O	5,85.54			
S	8.31	7,11.24	7,11.24	--
R	1,17.39			

Augmentation in provision of Rs. 1,17.39 lakh through reappropriation in March 2007 was due to payment of salary for the month of March 2007 more touring , more expenditure on the stipends and more transfers.

Capital Section

(v) **Saving in the voted grant occurred mainly under the following heads:-**

APPROPRIATION ACCOUNTS**GRANT NO. 12-Concl'd.**

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
4401- Capital Outlay on Crop Husbandry - 119- Horticulture and Vegetable Crops - 02- Purchase of Plant Protection Equipment- Non-Plan				
S	2,00.00	2,00.00	1,95.90	-4.10

Reasons for final saving of 4.10 lakh were awaited (July 2007).

04- Fruit Canning Units-Purchase of Raw Material etc.- Plan				
O	50.00	46.21	46.21	..
R	-3.79			

Reduction in provision by Rs. 3.79 lakh through reappropriation in March 2007 was due to less purchase of raw material for Fruit Canning Units.

APPROPRIATION ACCOUNTS

GRANT NO. 13 - IRRIGATION, WATER SUPPLY AND SANITATION

(HEADS 2059-PUBLIC WORKS, 2215-WATER SUPPLY AND SANITATION, 2216-HOUSING, 2700-MAJOR IRRIGATION, 2701-MEDIUM IRRIGATION, 2702-MINOR IRRIGATION, 2705-COMMAND AREA DEVELOPMENT, 2711-FLOOD CONTROL AND DRAINAGE, 4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION, 4700-CAPITAL OUTLAY ON MAJOR IRRIGATION, 4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION, 4702-CAPITAL OUTLAY ON MINOR IRRIGATION, 4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT, 4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS)

			Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)					
Revenue Section					
Voted					
Original	5,58,38,09				
			6,80,68,29	9,49,65,95	+2,68,97,66
Supplementary	1,22,30,20				
Amount surrendered during the year					Nil
Charged					
<i>Original</i>	..				
			29	29	..
<i>Supplementary</i>	29				
Amount surrendered during the year					Nil
Capital Section					
Voted					
Original	3,50,00,37				
			5,38,40,49	5,82,23,33	+43,82,84
Supplementary	1,88,40,12				
Amount surrendered during the year (31st March , 2007)					26,26,71
Charged					
<i>Original</i>	..				
			13,11	13,11	..
<i>Supplementary</i>	13,11				
Amount surrendered during the year					Nil

**APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.**

NOTES AND COMMENTS

- (i) The excess of Rs. 2,68,97,66,372 over the voted provision in the Revenue Section requires regularisation.
- (ii) In view of the final excess of Rs. 2,68,97.66 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 1,22,30.20 lakh obtained in March 2007 proved inadequate.
- (iii) The excess of Rs. 43,82,84,042 over the voted provision in Capital Section requires regularisation.
- (iv) In view of the final excess of Rs. 43,82.84 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 1,88,40.12 lakh obtained in March 2007 proved inadequate and the surrender of Rs. 26,26.71 lakh in March 2007 proved unrealistic.

Revenue Section

- (v) Excess in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2215- Water Supply and Sanitation -			
01- Water Supply -			
001- Direction and Administration -			
01- Direction- Plan	O 8,09.29	8,09.29	10,32.18 +2,22.89
Reasons for the final excess of Rs. 2,22.89 lakh were awaited (July 2007).			
02- Execution- Plan	O 27,53.05	29,55.59	75,68.34 +46,12.75
R	2,02.54		

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

In view of the final excess of Rs. 46,12.75 lakh the augmentation in provision by Rs 2,02.54 lakh through reappropriation in March 2007 due to payment of salary for the March 2007 proved inadequate.

Reasons for the final excess of Rs. 46,12.75 lakh were awaited (July 2007).

005-	Survey and Investigation -				
01-	Survey and Investigation Unit-				
	Centrally Sponsored Scheme				
	Plan				
	O	0.02			
	S	1,53.78	1,84.95	1,84.92	-0.03
	R	31.15			

Augmentation in provision by Rs. 31.15 lakh through reappropriation in March 2007 was due to payment for Computers.

	Plan				
	O	1,05.18	1,05.18	1,20.78	+15.60

Reasons for the final excess of Rs.15.60 lakh were awaited (July 2007).

101-	Urban Water Supply Programmes -				
02-	Maintenance and Repairs of Urban Water Supply				
	Schemes in various districts-				
	Non-Plan				
	O	15,76.27			
			16,04.82	17,17.96	+1,13.14
	S	28.55			

Reasons for the final excess of Rs. 1,13.14 lakh were awaited (July 2007).

	Plan				
	O	1,00.00			
			1,27.96	1,33.66	+5.70
	R	27.96			

Augmentation in provision by Rs. 27.96 lakh through reappropriation in March 2007 was due to the repair of old pumping machinery in Gumma.

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

03-	Energy Charges for Urban Water Supply Schemes- Non-Plan				
	S	34,10.00			
			56,10.00	55,10.26	-99.74
	R	22,00.00			

**In view of the final saving of Rs. 99.74 lakh the augmentation in provision by Rs. 22,00.00 lakh through reappropriation in March 2007 due to transfer of liability of energy charges from Plan to Non-Plan proved excessive.
Reasons for the final saving of Rs. 99.74 lakh were awaited (July 2007).**

05-	Expenditure on Material and Daily Wages- Non-Plan				
	O	5,19.92			
			10,19.92	12,06.93	+1,87.01
	S	5,00.00			

Reasons for the final excess of Rs. 1,87.01 lakh were awaited (July 2007).

102-	Rural Water Supply Programmes -				
03-	Maintenance and Repair of Rural Water Supply Scheme- Centrally Sponsored Scheme Plan				
	O	0.02			
			13,04.50	19,93.77	+6,89.27
	S	13,04.48			
	Non-Plan				
	O	62,94.20			
			63,14.10	67,78.59	+4,64.49
	S	19.90			

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

12-	Expenditure on Provision for adjustment of Recovery- Non-Plan				
	O	62,94.20	62,94.20	63,22.05	+27.85
13-	Expenditure on Material & Daily Wager's Wages Non-Plan				
	O	12,42.80			
			17,42.80	17,72.02	+29.22
	S	5,00.00			
799-	Suspense -				
01-	Expenditure on Suspense Stock-Plan				
	O	45,00.00	45,00.00	1,03,68.06	+58,68.06
03-	Miscellaneous Public Works Advances-Plan				
	O	41,00.00	41,00.00	2,10,76.21	+1,69,76.21
Reasons for the final excess of Rs.2,40,55.10 lakh in the above six cases were awaited (July 2007).					
02-	Sewerage and Sanitation -				
105-	Sanitation Services -				
03-	Energy Charges for Sewerage Scheme- Non-Plan				
	R	53.06	53.06	20.00	-33.06

In view of the final saving of Rs. 33.06 lakh the augmentation in provision by Rs. 53.06 lakh through reappropriation in March 2007 due to transfer of liability from Plan to Non-Plan proved excessive.

Reasons for the final saving of Rs. 33.06 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

2216- Housing-					
05- General Pool Accommodation -					
053- Maintenance and Repairs					
01- Other Maintenance Expenditure-					
Non-Plan					
R	3.17	3.17	3.62	+0.45	

Rs. 3.17 lakh were reappropriated in March 2007 due to change in classification.

2700- Major Irrigation -					
01- Shah Nahar Project -					
101- Maintenance and Repairs -					
01- Other Maintenance Expenditure-					
Non-Plan					
O	0.01	0.01	1,01.31	+1,01.30	

Reasons for the final excess of Rs. 101.30 lakh were awaited (July 2007).

2701- Medium Irrigation -					
11- Giri Bata Project (New) -					
101- Maintenance & Repairs -					
01- Other Maintenance Expenditure-					
Non-Plan					
R	83.00	83.00	83.09	+0.09	

12- Balh Valley Project -					
101- Maintenance & Repairs -					
01- Other Maintenance Expenditure-					
Non-Plan					
R	20.00	20.00	20.04	+0.04	

13- Bhabour Sahib Project (Non-Commercial) -					
101- Maintenance & Repairs -					
01- Other Maintenance Expenditure-					
Non-Plan					
R	1,14.00	1,14.00	1,14.00	..	

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

Rs. 2,17.00 lakh was reappropriated in March 2007 in the above three cases due to change in classification.

- 15- Changer Area Irrigation Project -
001- Direction and Administration -
01- Expenditure On Establishment-
Non-Plan

R	40.10	40.10	71.17	+31.07
---	-------	-------	-------	--------

In view of the final excess of Rs. 31.07 lakh the augmentation in provision by Rs. 40.10 lakh through reappropriation in March 2007 due to change in classification proved inadequate .

Reasons for the final excess of Rs. 31.07 lakh were awaited (July 2007).

- 101- Maintenance and Repairs -
01- Other Maintenance Expenditure-
Non -Plan

R	63.00	63.00	2.33	-60.67
---	-------	-------	------	--------

In view of the final saving of Rs. 60.67 lakh the augmentation in provision by Rs. 63.00 lakh through reappropriation in March 2007 due to change in classification proved excessive.

Reasons for the final saving of Rs. 60.67 lakh were awaited (July 2007).

- 16- Flow Irrigation Scheme Sidhata -
001- Direction and Administration-
01- Expenditure on Establishment-
Non-Plan

R	42.10	42.10	41.03	-1.07
---	-------	-------	-------	-------

Rs. 42.10 lakh was reappropriated in March 2007 due to change in clasification.

- 101- Maintenance and Repairs -
01- Other Maintenance Expenditure-
Non-Plan

R	60.00	60.00	11.25	-48.75
---	-------	-------	-------	--------

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

In view of the final saving of Rs. 48.75 lakh the augmentation in provision by Rs. 60.00 lakh through reappropriation in March 2007 due to change in classification proved excessive.

Reasons for the final saving of Rs. 48.75 lakh were awaited (July 2007).

2702-	Minor Irrigation -				
03-	Maintenance -				
102-	Lift Irrigation Schemes -				
01-	Other Maintenance Expenditure-				
	Non-Plan				
	O	5,00.00			
			7,40.00	17,99.75	+10,59.75
	R	2,40.00			

In view of the final excess of Rs. 10,59.75 lakh the augmentation in provision by Rs. 2,40.00 lakh through reappropriation in March 2007 due to transfer of liability from Plan to Non-Plan proved inadequate.

Reasons for the final excess of Rs. 10,59.75 lakh were awaited (July 2007).

80-	General -				
001-	Direction and Administration -				
01-	Expenditure on Establishment-				
	Non-Plan				
	O	39,44.93			
	S	3,67.17	40,29.22	49,92.13	+9,62.91
	R	-2,82.88			

In view of the final excess of Rs. 9,62.91 lakh the reduction in provision by Rs. 2,82.88 lakh through reappropriation in March 2007 due to non-receipt of Rigs by the department proved unrealistic.

Reasons for the final excess of Rs. 9,62.91 lakh were awaited (July 2007).

(vi) Above excess was partly counter balanced with saving under the following heads :-

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2215-			
01-			
Water Supply and Sanitation -			
Water Supply -			

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

001- Direction and Administration -
02- Execution-
Non-Plan

O	1,57.91				
		1,67.48	87.01	-80.47	
S	9.57				

Reasons for the final saving of Rs. 80.47 lakh were awaited (July 2007).

101- Urban Water Supply Programmes -
03- Energy Charges for Urban Water Supply
Schemes-
Plan

O	22,00.00				
		
R	-22,00.00				

Entire provision of Rs. 22,00.00 lakh was reappropriated in March 2007 due to transfer of liability of energy charges from Plan to Non-Plan.

04- Maintenance Provision for adjustment of
Recovery-
Non-Plan

O	15,76.27				
		15,76.27	12,29.76	-3,46.51	

Reasons for the final saving of Rs. 3,46.51 lakh were awaited (July 2007).

102- Rural Water Supply Programmes -
03- Maintenance and Repair of Rural Water Supply
Scheme-
Plan

O	2,00.00				
		2,00.00	1,32.30	-67.70	

Reasons for the final saving of Rs.67.70 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

09- Energy Charges for Rural Water Supply Schemes
Non-Plan

O	51,53.00			
S	52,30.70	1,08,43.70	99,52.11	-8,91.59
R	4,60.00			

In view of the huge final saving of Rs. 8,91.59 lakh the augmentation in provision by Rs. 4,60.00 lakh through reappropriation in March 2007 due to transfer of liability of energy charges from Plan to Non-Plan proved unrealistic.

Reasons for the final saving of Rs. 8,91.59 lakh were awaited (July 2007).

Plan

O	5,26.00			
		66.00	43.73	-22.27
R	-4,60.00			

Reduction in provision by Rs. 4,60.00 lakh through reappropriation in March 2007 was due to transfer of liability of energy charges from Plan to Non-Plan.

Reasons for the final saving of Rs. 22.27 lakh were awaited (July 2007).

799- Suspense -
02- Stock Manufacture-
Plan

O	4,00.00	4,00.00	3,46.40	-53.60
---	---------	---------	---------	--------

02- Sewerage and Sanitation -
105- Sanitation Services -
02- Maintenance and Repairs-
Plan

O	3,20.00	3,20.00	3,09.33	-10.67
---	---------	---------	---------	--------

Reasons for the final saving of Rs.64.27 lakh in the above two cases were awaited (July 2007).

APPROPRIATION ACCOUNTS

GRANT NO. 13- contd.

03- Energy Charges for Sewerage Scheme-
Plan

O 20.00

R -20.00

..

Entire provision of Rs. 20.00 lakh was reduced through reappropriation in March 2007 due to transfer of liability from Plan to Non-Plan

2216- Housing -

01- Governments Residential Buildings -

106- General Pool Accommodation -

07- Maintenance and Repairs of IPH Buildings-
Non-Plan

O 3.00

R -3.00

..

Entire provision of Rs. 3.00 lakh was reduced through reappropriation in March 2007 due to change in classification.

2700- Major Irrigation -

01- Shah Nahar Project -

001- Direction and Administration -

01- Expenditure on Establishment-
Non-Plan

O 1,57.90

1,57.90

1,06.07

-51.83

Reasons for the final saving of Rs. 51.83 lakh were awaited (July 2007).

2701- Medium Irrigation -

05- Changer Area Irrigation Project -

001- Direction and Administration -

01- Expenditure on Establishment-
Non-Plan

O 40.10

R -40.10

..

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

06- Flow Irrigation Project Sidhatha(NC) -
001- Direction and Administration -
01- Expenditure on Establishment-
Non-Plan

O	42.10			
	
R	-42.10			

11- Giri Bata Project(New) -
101- Maintenance & Repairs -
01- Other Maintenance Expenditure-
Plan

O	3,40.00			
	
R	-3,40.00			

Entire provision of Rs. 4,22.20 lakh in the above three cases was reduced through reappropriation in March 2007 due to change in classification.

2702- Minor Irrigation -
01- Surface Water -
102- Lift Irrigation Schemes -
03- Expenditure On Energy Charges-
Non-Plan

S	1,93.30	1,93.30	..	-1,93.30
Plan				
O	33.00	33.00	..	-33.00

Due to change in classification entire provision of Rs. 2,26.30 lakh in the above two cases was required to be surrendered in March 2007.

Reasons for not doing the same were awaited (July 2007)

03- Maintenance -
102- Lift Irrigation Schemes -

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

01- Maintenance & Repair- Plan					
O	2,40.00				
			..	25.61	+25.61
R	-2,40.00				

Entire provision of Rs. 2,40.00 lakh was reduced through reappropriation in March 200 due to change in liability from Plan to Non-Plan .

Reasons for incurring expenditure of Rs. 25.61 lakh without provision were awaited (July 2007).

80- General -					
001- Direction and Administration -					
02- Work Charge Staff converted into Regular Establishments- Non-Plan					
O	43,98.91				
		44,11.66	34,71.68		-9,39.98
S	12.75				
05- Expenditure on Establishment (Gtz and Hydrology)- Plan					
O	1,75.00	1,75.00	83.46		-91.54
06- Maintenance Provision for Adjustment of Recovery- Non-Plan					
O	43,98.91	43,98.91	31,20.59		-12,78.32
07- Expenditure on Material and Daily Paid Staff- Non-Plan					
O	13,90.72				
		18,90.72	17,26.31		-1,64.41
S	5,00.00				

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

Plan

O	3,32.66	3,32.66	3,20.13	-12.53
---	---------	---------	---------	--------

Reasons for the final saving of Rs.24,86.78 lakh in the above five cases were awaited (Jul 2007).

2705- Command Area Development -
313- Command Area Development under Minor
Irrigation -
01- 32 Minor Irrigation Schemes under Command
Area Development-
Centrally Sponsored Scheme-
Plan-

O	12.00			
---	-------	--	--	--

R	-12.00			
---	--------	--	--	--

Entire provision of Rs. 12.00 lakh was reduced through reappropriation in March 2007 due to non filling up of vacant posts.

Capital Section

(vii) Excess in the voted grant occurred mainly under the following heads:-

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakhs)		
4215- Capital Outlay on Water Supply and Sanitation -				
01- Water Supply -				
102- Rural Water Supply -				
01- Rural Water Supply Schemes in various District- Centrally Sponsored Scheme- Plan-				
O	0.20			
S	73,92.00	78,42.26	1,20,56.78	+42,14.52
R	4,50.06			

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

In view of the final excess of Rs. 42,14.52 lakh the augmentation in provision by Rs. 4,50.06 lakh through reappropriation in March 2007 due to receipt of Central share proved inadequate.

Reasons for the final excess of Rs. 42,14.52 lakh were awaited (July 2007).

16-	R.I.D.F/Nabard- Plan				
	O	13,65.00			
			33,03.86	35,34.86	+2,31.00
	S	19,38.86			
18-	Rajeev Gandhi National Drinking Water Mission (ARWSP)- Centrally Sponsored Scheme Plan				
	O	0.01			
			5,05.00	11,25.76	+6,20.76
	S	5,04.99			

Reasons for the final excess of Rs. 8,51.76 lakh in the above two cases were awaited (July 2007).

02-	Sewerage and Sanitation -				
101-	Urban Sanitation Services -				
01-	Drainage Sanitation Sewerage Schemes in various Districts- Plan				
	O	19,98.20			
	S	8,37.00	37,34.06	37,27.31	-6.75
	R	8,98.86			

Augmentation in provision by Rs. 8,98.86 lakh through reappropriation in March 2007 was due to completion of target of scheme.

4700-	Capital Outlay on Major Irrigation -				
01-	Expenditure on Major Irrigation -				
799-	Suspense -				
01-	Expenditure on Shahnahar Project (Stock)- Plan				
	O	2,20.00	2,20.00	6,67.73	+4,47.73

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

03- Miscellaneous Public Works Advances Plan				
O	1,15.00	1,15.00	2,85.58	+1,70.58

Reasons for the final excess of Rs. 6,18.31 lakh in the above two cases were awaited (July 2007).

4701- Capital Outlay on Medium Irrigation - 12- Balh Valley Project - 799- Suspense- 01- Stock- Plan				
R	19.00	19.00	..	-19.00
02- Stock Manufacture- Plan				
R	9.50	9.50	..	-9.50
03- Miscellaneous Public Works Advances- Plan				
R	5.50	5.50	..	-5.50

In view of the final saving of Rs. 34.00 lakh in the above three cases the augmentation in provision by Rs. 34.00 lakh through reappropriation in March 2007 due to change in classification proved excessive.

Reasons for not incurring expenditure of Rs. 34.00 lakh were awaited (July 2007).

800- Other Expenditure - 02- Other Maintenance Expenditure- Plan				
R	2,50.00	2,50.00	2,50.47	+0.47

Rs. 2,50.00 lakh was reappropriated in March 2007 was due to change in classification.

13- Bhabour Sahib Project - 799- Suspense - 01- Stock- Plan				
R	50.00	50.00	..	-50.00

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

02-	Stock Manufacture- Plan				
	R	30.00	30.00	..	-30.00
03-	Miscellaneous Public Works Advances- Plan				
	R	28.00	28.00	..	-28.00

In view of the final saving of Rs. 1,08.00 lakh in the above three cases the augmentation in provision by Rs. 1,08.00 lakh through reappropriation in March 2007 due to change in classification proved excessive.

Reasons for not incurring expenditure of Rs.1,08.00 lakh were awaited (July 2007).

15-	Changer Area Irrigation Project -				
799-	Suspense -				
01-	Stock- Plan				
	R	50.00	50.00	3,45.84	+2,95.84

Augmentation in provision by Rs. 50.00 lakh was made in March 2007 was due to change in classification .

Reasons for the final excess of of Rs. 2,95.84 lakhs were awaited (July 2007).

02-	Stock Manufacture- Plan				
	R	30.00	30.00	3.29	-26.71

Augmentation in provision by Rs. 30.00 lakh was made in March 2007 due to change in classification .

Reasons for the final saving of Rs. 26.71 lakhs were awaited (July 2007).

03-	Miscellaneous Public Works Advances- Plan				
	R	28.00	28.00	1,15.78	+87.78

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

Augmentation in provision by Rs.28.00 lakh was made through reappropriation in March 2007 due to change in classification .

Reasons for the final excess of of Rs. 87.78 lakhs were awaited (July 2007).

800- Other Expenditure -				
02- Other Maintenance Expenditure- Plan				
R	6,50.00	6,50.00	6,90.00	+40.00

Augmentation in provision by Rs.6,50.00 lakh was made in March 2007 due to change in classification .

Reasons for the final excess of of Rs. 40.00 lakhs were awaited (July 2007).

16- Flow Irrigation Scheme Sidhata -				
799- Suspense -				
01- Stock- Plan				
R	30.00	30.00	36.65	+6.65

Augmentation in provision by Rs.30.00 lakh was made in March 2007 due to change in classification .

Reasons for the final excess of of Rs. 6.65 lakh were awaited (July 2007).

800- Other Expenditure -				
02- Other Maintenance Expenditure- Plan				
R	13,00.00	13,00.00	13,00.01	+0.01

Augmentation in provision by Rs.13,00.00 lakh was made in March 2007 due to change in classification .

20- Phena Singh Canal Project -				
800- Other Expenditure -				
02- Other Maintenance Expenditure- Plan				
R	10.00	10.00	10.00	..

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

Augmentation in provision by Rs.10.00 lakh was made in March 2007 due to change in classification .

4702-	Capital Outlay on Minor Irrigation -				
101-	Surface Water -				
02-	Diversion Schemes Flow Irrigation Scheme in various Districts- Plan				
	O	2,44.80			
			3,66.80	2,63.25	-1,03.55
	R	1,22.00			
102-	Ground Water -				
01-	Tubewell Scheme in various Districts- Plan				
	O	7,13.25			
			7,41.25	7,13.64	-27.61
	R	28.00			

In view of the final saving of Rs. 1,31.16 lakh the augmentation in provision in the above two cases by Rs. 1,50.00 lakh through reappropriation in March 2007 due to execution of more works proved excessive .

Reasons for the final saving of Rs. 1,31.16 lakh in the above two cases were awaited (July 2007).

03-	Tube Well Schemes in various Districts under Nabard under Accelerated Irrigation Benefit Programme- Plan				
	O	8,67.34			
	S	7,40.49	18,50.20	20,27.77	+1,77.57
	R	2,42.37			

In view of the final excess of Rs. 1,77.57 lakh the augmentation in provision by Rs. 2,42.37 lakh through reappropriation in March 2007 due to execution of more works proved inadequate.

Reasons for the final excess of Rs.1,77.57 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

799- Suspense -					
01- Stock- Plan					
O	32,00.00	32,00.00	58,73.53	+26,73.53	
03- Miscellaneous Public Works Advances- Plan					
O	6,60.00	6,60.00	9,07.65	+2,47.65	

Reasons for the final excess for Rs. 29,21.18 lakh in the above two cases were awaited (July 2007).

4705- Capital Outlay on Command Area Development -					
313- Command Area Development under Minor Irrigation Schemes -					
01- Command Area Development under Minor Irrigation Schemes- Plan					
O	3,00.00	3,00.00	3,18.70	+18.70	

Reasons for the final excess for Rs. 18.70 lakh were awaited (July 2007).

4711- Capital Outlay on Flood Control Projects -					
01- Flood Control -					
799- Suspense -					
01- Stock- Plan					
O	3,00.00	3,00.00	3,96.33	+96.33	
800- Other Expenditure -					
06- Channelisation of Swan River Under R.I.D.F. Nabard- Plan					
O	12,00.00	12,00.00	15,01.01	+3,01.01	

Reasons for the final excess for Rs. 3,97.34 lakh in the above two cases were awaited (July, 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

(viii) **Above excess was partly counter balanced with saving under the following heads :-**

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
4215- Capital Outlay on Water Supply and Sanitation -			
01- Water Supply -			
101- Urban Water Supply -			
01- Urban Water Supply Schemes in Various Districts- Plan			
O	61,12.87		
S	17,06.50	74,00.31	73,93.32
R	-4,19.06		-6.99

Reduction in provision by Rs. 4,19.06 lakh through reappropriation/surrender in March 2007 was due to non-sanction of staff strength under Capital outlay and less execution of work.

102- Rural Water Supply -			
01- Rural Water Supply Schemes in various Districts- Plan			
O	41,01.22		
S	30,79.18	56,06.85	56,16.23
R	-15,73.55		+9.38

Reduction in provision by Rs. 15,73.55 lakh through reappropriation/surrender in March 2007 was due to non sanction of staff strength under capital outlay .

4700- Capital Outlay on Major Irrigation -			
01- Expenditure on Major Irrigation -			
799- Suspense -			
02- Stock Manufacture- Plan			
O	1,60.00	1,60.00	60.23
			-99.77
800- Other Expenditure -			
01- Expenditure on Shahnahar-			

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

Plan				
O	13,53.74			
		29,83.74	16,39.26	-13,44.48
S	16,30.00			

Reasons for the huge final saving of Rs. 14,44.25 lakh in the above two cases were awaited (July 2007).

4701- Capital Outlay on Medium Irrigation -
01- Expenditure on Medium Irrigatoin -
799- Suspense -
01- Medium Irrigation Project-
Plan

O	1,50.00			
	
R	-1,50.00			

02- Stock Manufacture-
Plan

O	1,00.00			
	
R	-1,00.00			

03- Miscellaneous Public Works Advances-
Plan

O	90.00			
	
R	-90.00			

800- Other Expenditure -

01- Expenditure on Changer Area Project-
Plan

O	4,00.00			
S	2,50.00			
	
R	-6,50.00			

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

02-	Flow Irrigation Project Sidhata- Plan				
	O	8,00.00			
	S	5,00.00	..	..	..
	R	-13,00.00			
03-	Balh Valley Project-Left bank- Plan				
	O	50.00			
	S	2,00.00	..	..	..
	R	-2,50.00			
04-	Phina Singh Project- Plan				
	O	10.00			
	R	-10.00	..	..	..

Entire provision of Rs 25,50.00 lakh in above seven cases was reduced through reappropriation in March 2007 due to change in classification.

16-	Flow Irrigation Scheme Sidhata -				
799-	Suspense -				
02-	Stock Manufacture- Plan				
	R	30.00	30.00	-0.76	-30.76
03-	Miscellaneous Public Works Advances- Plan				
	R	28.00	28.00	-26.04	-54.04

The augmentation without provision by Rs. 58.00 lakh through reappropriation in March 2007 in the above two cases was due to change in classification.

Minus expenditue of Rs.26.80 lakh is because of credit more than the debit.

Reasons for the final saving of Rs. 84.80 lakh were awaited (July 2007).

4702-	Capital Outlay on Minor Irrigation -				
101-	Surface Water -				

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

01- Lift Irrigation Schemes in various Districts- Plan				
O	33,12.20			
		22,88.34	24,07.80	+1,19.46
R	-10,23.86			

03- Lift Irrigation Scheme in various Districts Nabard- Plan				
O	14,50.00			
		13,30.98	13,71.38	+40.40
R	-1,19.02			

In view of the final excess of Rs. 1,59.86 lakh in the above two cases the reduction in provision by Rs. 11,42.88 lakh through reappropriation in March 2007 due to execution of less works proved unrealistic.

Reasons for the final excess of Rs. 1,59.86 lakh in the above two cases were awaited (July 2007).

04- Diversion Schemes Flow Irrigation Scheme in various Districts under Nabard- Plan				
O	6,85.00			
		5,61.65	2,99.46	-2,62.19
R	-1,23.35			

In view of the final saving of Rs. 2,62.19 lakh the reduction in provision by Rs. 1,23.35 lakh through reappropriation in March 2007 due to execution of less works proved inadequate.

Reasons for the final saving of Rs. 2,62.19 lakh were awaited (July 2007).

06- Lift Irrigation Scheme in various districts under NABARD under Accelerated irrigation Benefit Programme- Plan				
O	12,46.77			
		12,46.77	11,46.21	-1,00.56

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

07- Diversion Schemes F.I.S. under Accelerated
Irrigation Benefit Programme-
Plan

O	7,72.58	7,72.58	6,51.39	-1,21.19
---	---------	---------	---------	----------

799- Suspense -
02- Stock Manufacture-
Plan

O	7,00.00	7,00.00	3,68.74	-3,31.26
---	---------	---------	---------	----------

Reasons for the final saving of Rs. 5,53.01 lakh in the above three cases were awaited (July 2007).

800- Other Expenditure -
13- Gtz (Externally Aided Project)-
Plan

O	1,50.00			
R	-1,50.00			

Entire Provision of Rs.1,50.00 lakh was reduced through reappropriation in March 2007 due to non according of administrative approval and expenditure sanction.

16- Expenditure on Work Charged Staff converted
into Regular Establishment-
Plan

O	10,99.73			
R	-6,59.10	4,40.63	4,69.81	+29.18

In view of the final excess of Rs. 29.18 lakh the reduction in provision by Rs. 6,59.10 lakh through reappropriation in March 2007 due to non sanction strength of staff under capital outlay proved unrealistic.

Reasons for final excess of Rs. 29.18 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS

GRANT NO. 13- contd.

4705-	Capital Outlay on Command Area Development -				
313-	Command Area Development under Minor Irrigation Schemes -				
01-	Command Area Development under Minor Irrigation Schemes- Centrally Sponsored Scheme- Plan-				
	O	3,00.00		2,25.72	+2,25.72
	R	-3,00.00			

Entire amount of Rs. 3,00.00 lakh was surrendered in March 2007 due to non receipt of central share.

Reasons for the expenditure of Rs. 2,25.72 lakh incurred without Budget were awaited (July 2007).

4711-	Capital Outlay on Flood Control Projects -				
01-	Flood Control -				
799-	Suspense -				
02-	Stock Manufacture- Plan				
	O	60.00	60.00	38.05	-21.95
03-	Miscellaneous Public Works Advances- Plan				
	O	70.00	70.00	14.01	-55.99
800-	Other Expenditure -				
01-	Expenditure On Flood Controlworks- Plan				
	O	90.00			
	S	61.10	1,51.10	1,44.24	-6.86

Reasons for final saving of Rs. 84.80 lakh in the above three cases were awaited (July 2007)

08-	Channelisation Of Bata River- Plan				
	O	3,00.00	3,00.00		-3,00.00

Entire amount of Rs. 3,00.00 lakh remained unutilised for which reasons were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO-13 (Contd.)

(ix) Suspense Transactions

(i) The expenditure under this grant includes, Rs. 4,08,77.27 lakh (Rs.3,17,90.67 in Revenue Section and Rs.90,86.60 lakh in Capital Section) accounted for under minor head "Suspense".

(ii) The nature of the Suspense transactions has been explained in para-x of Grant No. 10- Public Works-Roads, Bridges and Buildings.

(iii) An analysis of the "Suspense" transactions accounted for under this grant during 2006-2007 with the opening and closing balances under the different sub-heads is given below:-

Revenue Head(s)	Opening balance on 1st April 2006 Debit(+) Credit(-)	Debits	Credits	Closing balance on 31st March 2007 Debit(+) Credit(-)
		(Rupees. in lakhs)		
**2215- Water Supply and Sanitation				
01- Water Supply				
799- Suspense				
01- Stock	(-) 13,86.71	1,03,68.06	1,20,92.33	(-) 31,10.98*
02- Stock Manufacture	(+) 7,93.20	3,46.40	3,48.03	(+) 7,91.57
03- Misc. P W Advances	(+) 2,82,74.80	2,10,76.21	1,45,93.95	(+) 3,47,57.06
Total	(+) 2,76,81.29	3,17,90.67	2,70,34.31	(+) 3,24,37.65
2701- Medium Irrigation				
80- General				
799- Suspense				
01- Stock	(+) 1,85.80	-	-	(+) 1,85.80
02- Stock Manufacture	(-) 26.20	-	-	(-) 26.20*
03- Misc. P W Advances	(+) 1,24.24	-	-	(+) 1,24.24
Total	(+) 2,83.84	-	-	(+) 2,83.84
2702- Minor Irrigation				
80- General				
799- Suspense				
01- Stock	(-) 6,28.73	-	-	(-) 6,28.73*
02- Stock Manufacture	(+) 5,53.79	-	-	(+) 5,53.79
03- Misc. P W Advances	(+) 3,15.57	-	-	(+) 3,15.57
Total	(+) 2,40.63	-	-	(+) 2,40.63
2711- Flood Control and Drainage-				
01- Flood Control				
799- Suspense				
01- Stock	(+) 7.73	-	-	(+) 7.73
02- Stock Manufacture	(+) 19.48	-	-	(+) 19.48
03- Misc. P W Advances	(+) 24.89	-	-	(+) 24.89
Total	(+) 52.10	-	-	(+) 52.10
Total Suspense (Revenue)	(+) 2,82,57.86	3,17,90.67	2,70,34.31	(+) 3,30,14.22

APPROPRIATION ACCOUNTS
GRANT NO-13 (Contd.)

Capital Head(s)	Opening balance on 1st April 2006 Debit(+) Credit(-)	Debits	Credits	Closing balance on 31st March 2007 Debit(+) Credit(-)
			(Rupees. in lakhs)	
**4215- Capital Outlay on Water Supply and Sanitastion				
01- Water Supply-				
799- Suspense				
01- Stock	(+)	30.71	-	-
				(+)
				30.71
Total	(+)	30.71	-	-
				(+)
				30.71
4700- Capital Outlay On Major Irrigation				
01- Shah Nahar Project-				
799- Suspense				
01- Stock	-	6,67.73	7,54.79	(-) 87.06*
02- Stock Manufacture	-	60.23	57.99	(+)
				2.24
03- Misc. P W Advances	-	2,85.58	1,94.01	(+)
				91.57
Total	-	10,13.54	10,06.79	(+)
				6.75
4701- Capital Outlay On Medium Irrigation-				
80- General-				
799- Suspense				
01- Stock	(-)	132.94		(-) 132.94*
02- Stock Manufacture	(-)	0.83		(-) 0.83*
03- Misc. P W Advances	(+)	1,55.24		(+)
				1,55.24
Total	(+)	21.47		(+)
				21.47
4701- Capital Outlay On Medium Irrigation-				
15. Changer Area Irrigation Project-				
799- Suspense				
01- Stock	--	3,45.83	3,29.25	(+)
				16.58
02- Stock Manufacture	--	3.29	6.61	(-)
				3.32*
03- Misc. P W Advances	--	1,15.78	1,14.74	(+)
				1.04
Total		4,64.90	4,50.60	(+)
				14.30
4701- Capital Outlay On Medium Irrigation-				
16.- Flow Irrigation Scheme Sidhata-				
799- Suspense				
01- Stock	--	36.65	--	36.65
02- Stock Manufacture	--	-0.76	--	-0.76***
03- Misc. P W Advances	--	-26.04	--	-26.04***
Total		9.85	--	(+)
				9.85

APPROPRIATION ACCOUNTS
GRANT NO-13 (Concl.)

Capital Head(s)	Opening balance on 1st April 2006 Debit(+) Credit(-)	Debits	Credits	Closing balance on 31st March 2007 Debit(+) Credit(-)
			(Rupees. in lakhs)	
4702- Capital Outlay On Minor Irrigation-				
799- Suspense				
01- Stock	(+),14.64	58,73.53	60,70.61	(+), 1,17.56
02- Stock Manufacture	(-) 36.20	3,68.74	3,85.89	(-) 53.35*
03- Misc. P W Advances	(+), 23.39	9,07.65	3,57.18	(+), 5,73.86
Total	(+),3,01.83	71,49.92	68,13.68	(+) 6,38.07
4711- Capital Outlay On Flood Control and Projects-				
01- Flood Control-				
799- Suspense				
01- Stock	(+), 3.63	3,96.33	4,11.70	(-) 11.74*
02- Stock Manufacture	(+), 0.22	38.05	25.27	(+), 13.00
03- Misc. P W Advances	(+), 12.95	14.01	9.00	(+), 17.96
Total	(+), 16.80	4,48.39	4,45.97	(+), 19.22
Total Suspense(Capital)	(+),3,70.81	90,86.60	87,17.04	(+)7,40.37
Total Suspense	(+),2,86,28.67	4,08,77.27	3,57,51.35	(+)3,37,54.59

*Reasons for the minus credit balance were awaited (July 2007).

**Opening balances of Heads 2215-Water Supply and Sanitation and 4215-Capital Outlay o Water Supply and Sanitation have been included in the Suspense Heads from Grant No.28 of Appropriation Accounts for the year 2005-06.

***Minus expenditure is because of credits more than debits.

APPROPRIATION ACCOUNTS
GRANT NO. 14 - ANIMAL HUSBANDRY, DAIRY DEVELOPMENT
AND FISHERIES

(HEADS 2059-PUBLIC WORKS, 2216-HOUSING, 2403-ANIMAL HUSBANDRY, 2404-DAIRY DEVELOPMENT, 2405-FISHERIES, 2415-AGRICULTURAL RESEARCH AND EDUCATION, 4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY, 4405-CAPITAL OUTLAY ON FISHERIES)

			Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)					
Revenue Section					
Voted					
Original	75,34,29				
			80,35,22	84,97,72	+4,62,50
Supplementary	5,00,93				
Amount surrendered during the year					Nil
Capital Section					
Voted					
Original	3,20,65				
			3,36,16	3,36,38	+0.22
Supplementary	15,51				
Amount surrendered during the year					Nil

NOTES AND COMMENTS

- (i) **The excess of Rs. 4,62,49,890 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs. 4,62.50 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 5,00.93 lakh obtained in March 2007 proved inadequate.**
- (iii) **The excess of Rs. 21,883 in the Capital Section requires regularisation.**
- (iv) **In view of the final excess of Rs. 0.22 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 15.51 lakh obtained in March 2007 proved inadequate.**

APPROPRIATION ACCOUNTS
GRANT NO. 14- contd.

Revenue Section

(v) **Excess in the voted grant occurred mainly under the following heads:-**

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess (+) Saving (-)
2216- Housing -			
05- General Pool Accommodation -			
053- Maintenance and Repairs -			
01- Other Maintenance Expenditure- Non-Plan			
R	8.00	8.00	8.15 +0.15

Augmentation in provision by Rs. 8.00 lakh through reappropriation in March 2007 was due to change in classification.

2403- Animal Husbandry -			
001- Direction and Administration -			
03- District Administration- Non-Plan			
O	1,98.02	2,39.43	2,55.93 +16.50
S	41.41		

Reasons for final excess of Rs. 16.50 lakh were awaited (July 2007).

101- Veterinary Services and Animal Health -			
01- Hospitals and Dispensaries- Non-Plan			
O	43,43.93	46,47.40	50,10.94 +3,63.54
S	3,03.47		

Reasons for final excess of Rs. 3,63.54 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 14- contd.

102- Cattle and Buffalo Development -

02- Cattle Breeding Farms Schemes-
Non-Plan

O	1,54.69				
		1,54.52	1,72.50		+17.98
R	-0.17				

Reasons for final excess of Rs. 17.98 lakh were awaited (July 2007).

113- Administrative Investigation and Statistics -

01- Statistical Unit-
Non-Plan

O	8.02				
		12.29	15.90		+3.61
S	4.27				

Reasons for final excess of Rs. 3.61 lakh were awaited (July 2007).

2404- Dairy Development -

191- Assistance to Co-operative and Other Bodies -

03- Integrated Dairy Development Project-
Centrally Sponsored Scheme
Plan

O	0.01				
		0.02	38.78		+38.76
R	0.01				

Reasons for final excess of Rs. 38.76 lakh were awaited (July 2007).

2405- Fisheries -

001- Direction and Administration -

02- District Level Staff-
Non-Plan

O	3,26.40				
S	22.94	3,68.86	3,76.79		+7.93
R	19.52				

In view of the final excess of Rs. 7.93 lakh augmentation in provision by Rs. 19.52 lakh through reappropriation in March 2007 due to payment of salary for March 2007 and engagement of more daily waged staff proved inadequate.

Reasons for final excess of Rs. 7.93 lakh were awaited (July, 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 14- conclud.

(vi) **Above excess was partly counter balanced with saving under the following heads :-**

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2216- Housing -			
01- Governments Residential Buildings -			
106- General Pool Accommodation -			
08- Maintenance and Repairs of Fisheries			
Department-			
Non-Plan			
O	2.00		
	
R	-2.00		

Reduction in provision by Rs. 2.00 lakh through reappropriation in March 2007 was due to change in classification.

13- Maintenance and Repairs of Animal Husbandry			
Department-			
Non-Plan			
O	6.00		
	
R	-6.00		

Reduction in provision of Rs.6.00 lakh in reappropriation was due to change in classificati

APPROPRIATION ACCOUNTS

GRANT NO. 15 - PLANNING AND BACKWARD AREA SUB PLAN

(HEADS 2202-GENERAL EDUCATION, 2210-MEDICAL AND PUBLIC HEALTH, 2401-CROP HUSBANDRY, 2402-SOIL AND WATER CONSERVATION, 2403-ANIMAL HUSBANDRY, 2406-FORESTRY AND WILDLIFE, 2851-VILLAGE AND SMALL INDUSTRIES, 3451-SECRETARIAT-ECONOMIC SERVICES, 4202-CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE, 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH, 4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION, 4401-CAPITAL OUTLAY ON CROP HUSBANDRY, 4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY, 4702-CAPITAL OUTLAY ON MINOR IRRIGATION, 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES)

		Total grant		Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)					
Revenue Section					
Voted					
Original	95,28,23				
		1,45,80,60		1,05,34,28	-40,46,32
Supplementary	50,52,37				
Amount surrendered during the year (31st, March 2007)					40,75,52
Capital Section					
Voted					
Original	23,92,19				
		27,41,09		25,70,24	-1,70,85
Supplementary	3,48,90				
Amount surrendered during the year					Nil

NOTES AND COMMENTS

- (i) **In view of the final saving of Rs.40,46.32 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 50,52.37 lakh obtained in March 2007 proved excessive.**
- (ii) **In view of the final saving of Rs.1,70.85 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 3,48.90 lakh obtained in March 2007 proved excessive.**

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

- (iii) There was an overall saving of Rs. 1,70.85 lakh in the voted provision in the Capital Section but no amount was surrendered by the department during the year.

Revenue Section

- (iv) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2202- General Education -			
01- Elementary Education -			
101- Government Primary Schools -			
01- Expenditure on Education-			
Plan			
O	2,17.97		
R	-73.36		
Total	1,44.61	18.56	-1,26.05
03- Middle School-			
Plan			
O	2,23.76		
R	-71.33		
Total	1,52.43	34.77	-1,17.66
02- Secondary Education -			
109- Government Secondary Schools -			
01- Secondary Schools-			
Plan			
O	2,56.14		
R	-1,07.32		
Total	1,48.82	72.79	-76.03

In view of the final saving of Rs. 3,19.74 lakh in the above three cases, the reduction in provision by Rs. 2,52.01 lakh through reappropriation /surrender in March 2007 due to non-completion of codal formalities proved inadequate.

Reasons for final saving of Rs. 3,19.74 lakh in the above three cases were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

2851- Village and Small Industries -				
102- Small Scale Industries -				
13- District Industries Centres-				
Plan				
O	62.18	62.18	36.26	-25.92

Reasons for final saving of Rs. 25.92 lakh were awaited (July 2007).

3451- Secretariat Economic Services -				
101- Planning Commission/Planning Board -				
01- Headquarters-				
Plan				
O	63.52			
		48.37	48.37	..
R	-15.15			

Reduction in provision by Rs. 15.15 lakh through reappropriation/surrender in March 2007 was due to non-filling up of vacant posts, less touring by the staff and less receipt of medical claims and non receipt of counsel fee bills.

05- Local District Planning by Deputy Commissioners-				
Plan				
O	19,99.00			
		12,19.98	12,09.43	-10.55
R	-7,79.02			

In view of the final saving of Rs. 10.55 lakh the reduction in provision by Rs. 7,79.02 lakh through reappropriation in March 2007 due to less receipt of proposals from the respective Deputy Commissioners proved inadequate.

Reasons for the final saving of Rs. 10.55 lakh were awaited (July 2007).

09- 20 Point Programme-				
Plan				
O	25.23			
		14.66	14.66	..
R	-10.57			

Reduction in provision by Rs. 10.57 lakh through reappropriation/surrender in March 2007 was due to less touring by the staff, less expenditure on hospitality and entertainment, non-completion of codal formalities and less expenditure on repair of vehicles.

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

10- Decentralised Sector Planning-
Plan

O	1,20.98			
S	50,52.37	22,95.70	22,95.70	..
R	-28,77.65			

Reduction in provision by Rs. 28,77.65 lakh through reappropriation/surrender in March 2007 was due to less proposals from the respective Deputy Commissioners.

(v) **Above saving was counter balanced with excess occurred mainly under the following heads:-**

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2210- Medical and Public Health -			
03- Rural Health Services-Allopathy -			
101- Health Sub-centres -			
01- Health Sub Centre-			
Plan			
O	3,06.36		
	3,00.84	3,32.37	+31.53
R	-5.52		
103- Primary Health Centres -			
01- Primary Health Centres-			
Plan			
O	1,87.35		
	1,77.45	3,87.73	+2,10.28
R	-9.90		
104- Community Health Centres -			
01- Community Health Centres-			
Plan			
O	92.47		
	92.47	1,14.49	+22.02

Reasons for the final excess of Rs.2,63.83 lakh in the above three cases were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

04- Rural Health Services-Other systems of medicine -				
101- Ayurveda -				
02- Ayurvedic Dispensary- Plan				
O	4,13.11			
		3,34.52	4,42.59	+1,08.07
R	-78.59			

In view of the final excess of Rs. 1,08.07 lakh the reduction in provision by Rs. 78.59 lakh through reappropriation in March 2007 due to non-filling-up of vacant posts proved unrealistic.

Reasons for final excess of Rs. 1,08.07 lakh were awaited (July 2007).

06- Public Health -				
101- Prevention and Control of diseases -				
13- Multipurpose Workers Scheme(M.N.P.)- Plan				
O	78.44	78.44	1,03.18	+24.74

Reasons for excess of Rs. 24.74 lakh were awaited (July 2007).

2401- Crop Husbandry -				
103- Seeds -				
01- Distribution of Seed- Plan				
O	6.00	6.00	7.81	+1.81

119- Horticulture and Vegetable Crops -				
11- Establishment/Maintenance of Government Orchards/Nurseries- Plan				
O	7.15	7.15	12.52	+5.37

Reasons for excess of Rs.7.18 lakh in the above two cases were awaited (July 2007).

APPROPRIATION ACCOUNTS

GRANT NO. 15- contd.

2851- Village and Small Industries -				
102- Small Scale Industries -				
10- Miscellaneous Expenditure on Trainees- Plan				
O	20.48	20.48	38.28	+17.80
Reasons for excess of Rs. 17.80 lakh were awaited (July 2007).				

Capital Section

(vi) **Saving in the voted grant occurred mainly under the following heads:-**

Head	Total grant	Actual expenditure	Excess (+) Saving (-)	
	(Rupees in lakhs)			
4202- Capital Outlay on Education, Sports, Art and Culture -				
01- General Education -				
201- Elementary Education -				
01- Building- Plan				
O	1,37.30			
S	44.39			
		1,81.69	1,49.69	
			-32.00	
Reasons for final saving of Rs. 32.00 lakh were awaited (July 2007).				
4702- Capital Outlay on Minor Irrigation -				
101- Surface Water -				
02- Diversion Schemes F.I.S. in various Districts- Plan				
O	92.00	92.00	26.04	
			-65.96	
800- Other Expenditure -				
04- Construction of Field Channel- Plan				
O	40.00	40.00	1.67	
			-38.33	
10- Improvement and Extension of Existing Schemes- Plan				
O	92.00	92.00	3.20	
			-88.80	

Reasons for final saving of Rs.1,93.09 lakh in the above three cases were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 15- conclud.

(vii) **Above saving was counter balanced with excess occurred mainly under the following heads:-**

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4215- Capital Outlay on Water Supply and Sanitation -			
01- Water Supply -			
102- Rural Water Supply -			
01- Rural Water Supply Schemes in various Districts- Plan			
O	6,71.55		
		8,07.13	8,44.31
S	1,35.58		+37.18

Reasons for final excess of Rs. 37.18 lakh were awaited (July 2007).

4401- Capital Outlay on Crop Husbandry -			
119- Horticulture and Vegetable Crops -			
03- Buildings- Plan			
O	3.00	3.00	4.59
			+1.59

Reasons for final excess of Rs. 1.59 lakh were awaited (July 2007).

4702- Capital Outlay on Minor Irrigation -			
101- Surface Water -			
01- Lift Irrigation Schemes in various Districts- Plan			
O	1,76.45	1,76.45	2,05.44
			+28.99

Reasons for final excess of Rs. 28.99 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 16 - FOREST AND WILD LIFE

(HEADS 2059-PUBLIC WORKS, 2402-SOIL AND WATER CONSERVATION, 2406-FORESTRY AND WILDLIFE, 2415-AGRICULTURE RESEARCH AND EDUCATION, 4216-CAPITAL OUTLAY ON HOUSING, 4406-CAPITAL OUTLAY ON FORESTRY AND WILDLIFE)

		Total grant		Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)					
Revenue Section					
Voted					
Original	2,20,39,73				
		2,20,42,24		2,10,95,52	-9,46,72
Supplementary	2,51				
Amount surrendered during the year (31st March, 2007)					9,40,10
Capital Section					
Voted					
Original	2,36,01				
		2,76,73		2,73,73	-3,00
Supplementary	40,72				
Amount surrendered during the year					Nil

NOTES AND COMMENTS

- (i) **In view of the final saving of Rs. 9,46.72 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 2.51 lakh obtained in March 2007 proved unnecessary and even the original grant remained substantially unutilized.**
- (ii) **In view of the final saving of Rs. 3.00 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 40.72 lakh obtained in March 2007 proved excessive.**

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

- (iii) **There was an overall saving of Rs. 3.00 lakh in the voted provision in the Capital Section but no amount was surrendered by the department during the year.**

Revenue Section

- (iv) **Saving in the voted grant occurred mainly under the following heads:-**

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2406- Forestry and Wild Life -			
01- Forestry -			
001- Direction and Administration -			
01- Directorate-			
Non-Plan			
O	2,55.41		
		2,40.70	-0.01
R	-14.71		

Reduction in provision by Rs. 14.71 lakh through reappropriation/surrender in March 2007 was due to posts lying vacant and less payment of consultancy charges.

101- Forest Conservation, Development and Regeneration -			
03- Forest Protection-			
Centrally Sponsored Scheme Plan			
O	2,56.00		
	
R	-2,56.00		

Entire provision of Rs. 2,56.00 lakh was surrendered in March 2007 due to non receipt of sanction from Government of India.

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

102-	Social and Farm Forestry -				
11-	Overseas Development Agency Assistance				
	Forestry-				
	Plan				
	O	17,00.00			
			12,58.00	12,58.01	+0.01
	R	-4,42.00			
28-	Swan Catchment-				
	Plan				
	O	10,00.00			
			1,37.50	1,37.50	..
	R	-8,62.50			
30-	World Bank aided Mid-Himalayan Watershed				
	Development Project-				
	Plan				
	O	45,00.00			
			39,00.00	39,00.00	..
	R	-6,00.00			
800-	Other Expenditure -				
06-	New Forestry Scheme (Sanjhi Van Yojna)-				
	Plan				
	O	1,25.00			
			75.49	69.79	-5.70
	R	-49.51			

Reduction in provision by Rs. 19,54.01 lakh through reappropriation / surrender in March 2007 in above four cases was due to revised Plan ceiling.

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

111- Zoological Park -				
01- Development of Himalayan Zoological Park				
Pheasantries-				
Non-Plan				
O	11.17			
		6.95	6.95	..
R	-4.22			

Reduction in provision by Rs. 4.22 lakh through reappropriation / surrender in March 2007 was due to non-filling up of vacant posts.

(v) Above saving was counter balanced with excess occurred mainly under the following heads:-

Head	Total	Actual	Excess (+)	Saving (-)
		grant expenditure		
			(Rupees in lakhs)	
2402- Soil and Water Conservation -				
102- Soil Conservation -				
16- Macro Management of Agriculture-				
Supplementation/Complementation of State				
efforts through Work Plan-				
Centrally Sponsored Scheme				
Plan				
O	4,87.90			
		10,23.56	10,23.56	..
R	5,35.66			

Augmentation in provision by Rs. 5,35.66 lakh through reappropriation in March 2007 was due to payment of salary for March 2007 and sanction received from Government of India.

2406- Forestry and Wild Life -
01- Forestry -
001- Direction and Administration-

APPROPRIATION ACCOUNTS
GRANT NO. 16- conclud.

02- Circle/Divisional Establishment-
Non Plan

O	58,87.96			
S	2.50	65,36.76	65,36.67	-0.09
R	6,46.30			

Augmentation in provision by Rs. 6,46.30 lakh through reappropriation in March 2007 was due to payment of salary for the month of March 2007.

02- Environmental Forestry and Wild Life -
110- Wild Life Preservation -
01- Wild Life-
Plan

O	2,20.00			
		2,68.87	2,68.87	..
R	48.87			

Augmentation in provision by Rs. 48.87 lakh through reappropriation in March 2007 was due to payment of salary for month of March 2007.

111- Zoological Park-
01- Development of Himalaya Zoological Park
Pheasantaries-
Plan

O	1,14.00			
		1,27.42	1,27.42	--
R	13.42			

Augmentation in provision by Rs. 13.42 lakh through reappropriation in March 2007 was due to revised Plan ceiling.

APPROPRIATION ACCOUNTS

GRANT NO. 17 - ELECTION

(HEADS 2015-ELECTIONS, 2059-PUBLIC WORKS, 2070-OTHER ADMINISTRATIVE SERVICES)

		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	4,22,58			
		6,69,30	6,95,40	+26,10
Supplementary	2,46,72			
Amount surrendered during the year				Nil

NOTES AND COMMENTS

- (i) **The excess of Rs. 26,09,726 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs. 26.10 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 2,46.72 lakh obtained in March 2007 proved inadequate.**

Revenue Section

- (iii) **Excess in the voted grant occurred mainly under the following heads:-**

		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakhs)				
2015- Elections -				
101- Election Commission -				
01- State Election Commission- Non-Plan				
O	35.19			
S	1.46	42.78	47.85	+5.07
R	6.13			

APPROPRIATION ACCOUNTS
GRANT NO. 17-Concl.

In view of the final excess of Rs. 5.07 lakh , augmentation in provision by Rs. 6.13 lakh through reappropriation in March 2007 due to payment of salary for the month of March 2007 proved inadequate.

Reasons for the final excess of Rs.5.07 lakh were awaited (July 2007).

102-	Electrol Officers -				
01-	Chief Electoral Officer & Staff-				
	Non-Plan				
	O	3,50.55			
	S	23.98	3,74.93	3,95.87	+20.94
	R	0.40			

Reasons for final excess of Rs. 20.94 lakh were awaited (July 2007).

(iv) Above excess was partly counter balanced with saving under the following heads :-

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2015- Elections -			
109- Charges for conduct of election to Panchayats/local bodies -			
01- Charges for conduct of elections to Local Bodies- Non-Plan			
	O	33.50	
	S	1,58.28	1,85.64
	R	-6.14	1,85.71
			+0.07

Reduction in provision by Rs. 6.14 lakh through reappropriation in March 2007 was due to non-filling up of vacant posts and less touring by the staff.

APPROPRIATION ACCOUNTS

GRANT NO. 18 - INDUSTRIES, MINERALS AND SUPPLIES

(HEADS 2057-SUPPLIES AND DISPOSALS, 2059-PUBLIC WORKS, 2216-HOUSING, 2851-VILLAGE AND SMALL INDUSTRIES, 2852-INDUSTRIES, 2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES, 4059-CAPITAL OUTLAY ON PUBLIC WORKS, 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES)

			Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)					
Revenue Section					
Voted					
Original	30,46,00				
			37,28,09	37,84,46	+56,37
Supplementary	6,82,09				
Amount surrendered during the year					Nil
Charged					
	..				
Supplementary	2,13		2,13	2,13	..
Amount surrendered during the year					Nil
					..
Capital Section					
Voted					
Original	24,17,00				
			24,17,00	24,17,00	..
Supplementary	..				
Amount surrendered during the year					Nil

NOTES AND COMMENTS

- (i) **The excess of Rs.56,36,758 over the voted provision in the Revenue Section requires regularisation.**

APPROPRIATION ACCOUNTS
GRANT NO. 18- contd.

- (ii) In view of the final excess of Rs. 56.37 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 6,82.09 lakh obtained in March 2007 proved inadequate.

Revenue Section

- (iii) Excess in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess (+) Saving (-)
2216- Housing			
05- General Pool Accommodation-			
053- Maintenance and Repairs-			
01- Other Maintenance Expenditure-			
Non-Plan			
R	2.02	2.01	-0.01

Rs 2.02 lakh were reappropriated in March 2007 due to change in classification.

2851- Village and Small Industries-			
102- Small Scale Industries -			
13- District Industries Centres-			
Non-Plan			
O	4,96.15		
S	22.34	5,56.05	+9.60
R	37.56		

In view of the final excess of Rs. 9.60 lakh augmentation in provision by Rs. 37.56 lakh due to payment of salary for the month of March 2007 and more receipt of medical claims proved inadequate.

Reasons for final excess of Rs. 9.60 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 18- contd.

103- Handloom Industries-

09- **Development of Handloom Industries-**

Centrally Sponsored Scheme
Plan

O	18.75	25.00	25.00	--
R	6.25			

Augmentation of provision by Rs. 6.25 lakh through reappropriation in March 2007 was due to more Grant-in-aid provided to trainees.

103- Handloom Industries-

17- Deen Dayal Hathkargha Protsahan Yojna-
Plan

O	89.87			
		1,06.40	1,06.61	+0.21
R	16.53			

Augmentation in provision by Rs. 16.53 lakh through reappropriation in March 2007 was due to more receipt of demand from the beneficiaries.

107- Sericulture Industries -

01- Development of Sericulture Industries-
Non-Plan

O	2,12.34			
S	9.01	2,31.13	2,38.60	+7.47
R	9.78			

In view of the final excess of Rs. 7.47 lakh augmentation of Rs. 9.78 lakh through reappropriation in March 2007 due to payment of salary for the month of March 2007 proved inadequate.

Reasons for final excess of Rs. 7.47 lakh were awaited (July 2007).

2852- Industries -

80- General -

001- Direction and Administration -

01- Directorate-
Non-Plan

O	1,19.56			
		1,18.00	1,27.97	+9.97
R	-1.56			

Reasons for final excess of Rs. 9.97 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 18- contd.

- 2853- Non-ferrous Mining and metallurgical Industries -
02- Regulation and Development of Mines -
102- Mineral Exploration -
01- Minerals Exploration Staff & Other Activity-
Non-Plan

O	3,24.74			
S	0.56	3,24.84	3,48.71	+23.87
R	-0.46			

Reasons for final excess of Rs. 23.87 lakh were awaited (July 2007).

(iv) Above excess was partly counter balanced with saving under the following heads :-

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2216- Housing -			
01- Governments Residential Buildings -			
106- General Pool Accommodation -			
14- Maintenance and Repairs of Industries			
Department-			
Non-Plan			
O	2.02		
	
R	-2.02		

Entire amount of Rs. 2.02 lakh was reduced through reappropriation in March 2007 due to change in classification.

- 2851- Village and Small Industries -
103- Handloom Industries -
19- Himachali Utpaad Scheme-
Plan

O	5.00			
	
R	-5.00			

Entire amount of Rs. 5.00 lakh was reduced through reappropriation in March 2007 due to non-implementation of scheme during the year.

APPROPRIATION ACCOUNTS
GRANT NO. 18- contd.

105- Khadi and Village Industries -
01- Development of Khadi Industries-
Centrally Sponsored Scheme
Plan

O 6.25

R -6.25

..

Entire amount of Rs. 6.25 lakh was reduced through reappropriation in March 2007 due to non-receipt of claims from the beneficiaries.

107- Sericulture Industries -
01- Development of Sericulture Industries-
Plan

O 1,46.00

R -34.11

1,11.89 1,11.91 +0.02

Reduction in provision by Rs. 34.11 lakh through reappropriation in March 2007 was due to less engagement of daily wagers and less demand from the beneficiaries.

2852- Industries -
80- General -
102- Industrial Productivity -
01- Development of Industrial Areas and Promotion-
Plan

O 46.00

R -11.62

34.38 34.37 -0.01

Reduction in provision by Rs. 11.62 lakh through reappropriation in March 2007 was due to less receipt of compensation cases.

APPROPRIATION ACCOUNTS
GRANT NO. 18- conclud.

2853- Non-ferrous Mining and metallurgical Industries -
 02- Regulation and Development of Mines -
 102- Mineral Exploration -
 01- Minerals Exploration Staff & Other Activity-
 Plan

O	11.00				
		3.41	3.50	+0.09	
R	-7.59				

Reduction in provision by Rs.7.59 lakh through reappropriation in March 2007 was due to less engagement of daily wagers and less expenses on purchase of machinery and equipment.

APPROPRIATION ACCOUNTS
GRANT NO. 19 - SOCIAL JUSTICE AND EMPOWERMENT

(HEADS 2059-PUBLIC WORKS, 2225-WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBE AND OTHER BACKWARD CLASSES, 2235-SOCIAL SECURITY AND WELFARE, 2236-NUTRITION, 4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES, 4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE, 6225-LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES)

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	1,82,37,69			
		1,91,49,19	1,58,14,21	-33,34,98
Supplementary	9,11,50			
Amount surrendered during the year (31st March, 2007)				33,70,65
Charged				
Original	..			
		1	1	..
Supplementary	1			
Amount surrendered during the year				Nil
Capital Section				
Voted				
Original	11,07,02			
		18,07,84	18,39,68	+31,84
Supplementary	7,00,82			
Amount surrendered during the year				Nil

NOTES AND COMMENTS

- (i) **In view of the final saving of Rs. 33,34.98 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 9,11.50 lakh obtained in March 2007 proved unnecessary and even the original grant remained substantially unutilized.**

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

- (ii) **The excess of Rs. 31,84,000 over the Capital Section requires regularisation.**
- (iii) **In view of the final excess of Rs. 31.84 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 7,00.82 lakh obtained in March 2007 proved inadequate.**

Revenue Section

- (iv) **Saving in the voted grant occurred mainly under the following heads:-**

Head	Total	Actual	Excess (+) grant expenditure Saving (-)
	(Rupees in lakhs)		
2225- Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes -			
01- Welfare of Scheduled Castes -			
001- Direction and Administration -			
01- Directorate- Centrally Sponsored Scheme Plan			
O	75.00		
		58.83	58.83
R	-16.17		..
Reduction in provision by Rs. 16.17 lakh through reappropriation / surrender in March 2007 was due to non-filling up of vacant posts, less receipt of rent, rate, taxes bills and less expenditure on miscellaneous articles.			
02- District Staff- Plan			
O	66.00		
		26.86	26.86
R	-39.14		..
Reduction in provision by Rs. 39.14 lakh through reappropriation / surrender in March 2007 was due to less implementation of schemes.			
102- Economic Development -			
02- Economic Development of Scheduled Castes- Plan			
O	12,23.00		
		1,73.72	1,73.72
R	-10,49.28		..

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Reduction in provision by Rs. 10,49.28 lakh through reappropriation / surrender in March 2007 was due to non-implementation of schemes.

190-	Assistance to Public Sector and other Undertakings -				
01-	Grant-in-aid to Scheduled Caste Development Corporation- Central Plan Plan				
	O	2,60.00			
			1,49.22	1,49.22	..
	R	-1,10.78			

Reduction in provision by Rs. 1,10.78 lakh through reappropriation /surrender in March 2007 was due to less implementation of scheme.

02-	Welfare of Scheduled Tribes -				
102-	Economic Development -				
01-	Economic Development of Tribes- Plan				
	O	39.00			
			10.86	10.86	..
	R	-28.14			

Reduction in provision by Rs. 28.14 lakh through reappropriation / surrender in March 2007 was due to less expenditure on miscellaneous items.

03-	Welfare of Backward Classes -				
102-	Economic Development -				
01-	Economic Development of Other Backward Classes.- Plan				
	O	52.00			
			16.51	16.51	..
	R	-35.49			

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Reduction in provision by Rs. 35.49 lakh through reappropriation / surrender in March 2007 was due to less expenditure on miscellaneous items.

2235-	Social Security and Welfare-				
02-	Social Welfare -				
102-	Child Welfare -				
05-	Integrated Child Care Services-				
	Centrally Sponsored Scheme				
	Plan				
	O	59,07.13			
			37,27.90	37,27.90	..
	R	-21,79.23			

Reduction in provision by Rs. 21,79.23 lakh through reappropriation / surrender in March 2007 was due to non recruitment in Anganwari centres and non-operationalisation of new Anganwari centres.

11-	Honorarium to Anganwari Workers/Helpers-				
	Plan				
	O	6,60.00			
			2,56.75	2,56.75	..
	R	-4,03.25			

Reduction in provision by Rs. 4,03.25 lakh through reappropriation / surrender in March 2007 was due to less implementation of schemes.

107-	Assistance to Voluntary Organisations -				
04-	Old Aged Home at Tissa (Parivar Sahayata)-				
	Plan				
	O	4,12.48			
			3,68.50	3,68.50	..
	R	-43.98			

Reduction in provision by Rs. 43.98 lakh through reappropriation / surrender in March 2007 was due to less implementation of new schemes.

60-	Other Social Security and Welfare programmes -				
102-	Pensions under Social Security Schemes -				
01-	Old Age Pension under Social Security Scheme-				
	Plan				
	O	36,11.94			
			35,17.07	35,17.07	..
	R	-94.87			

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Reduction in provision by Rs. 94.87 lakh through reappropriation / surrender in March 2007 was due to transfer of pensioners from old age pension scheme to additional central scheme.

02-	Widow Pension under Social Security Scheme- Plan				
	O	14,89.32			
			14,70.93	14,70.93	..
	R	-18.39			

Reduction in provision by Rs. 18.39 lakh through reappropriation / surrender in March 2007 was due to less receipt of pension cases.

200-	Other Programmes -				
12-	Ex-Gratia Payment to Families of Govt. Servants- Non-Plan				
	O	3,25.00			
			2,50.80	2,54.54	+3.74
	R	-74.20			

Reduction in provision by Rs. 74.20 lakh through reappropriation / surrender in March 2007 was due to less claims.

(v) Above saving was counter balanced with excess occurred mainly under the following heads:-

Head	Total grant expenditure (Rupees in lakhs)	Actual expenditure	Excess (+) Saving (-)
2225- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -			
01- Welfare of Scheduled Castes -			
283- Housing -			
01- Housing- Plan			
O	4,50.00		
		5,61.63	5,61.63
R	1,11.63		..

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

02-	Welfare of Scheduled Tribes -				
283-	Housing -				
01-	Housing-				
	Plan				
	O	44.00			
			66.78	66.78	..
	R	22.78			
03-	Welfare of Backward Classes -				
283-	Housing -				
01-	Housing-				
	Plan				
	O	99.00			
			1,28.93	1,28.93	..
	R	29.93			

Augmentation in provision by Rs. 1,64.34 lakh through reappropriation in March 2007 in the above three cases was due to more implementation of schemes.

2235-	Social Security and Welfare -				
02-	Social Welfare -				
103-	Women's Welfare -				
02-	Upliftment of Women-				
	Plan				
	O	1,99.00			
			2,66.41	2,66.41	..
	R	67.41			

Augmentation in provision by Rs. 67.41 lakh through reappropriation in March 2007 was due to more implementation of schemes for upliftment of women.

60-	Other Social Security and Welfare programmes -				
104-	Deposit Linked Insurance Scheme-Government				
	Provident Fund -				
01-	Payment under Deposit Linked Insurance Scheme				
	Non-Plan				
	O	1,05.55	1,05.55	1,41.17	+35.62

Reasons for final excess of Rs. 35.62 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

200- Other Programmes -				
11- Reimbursement of Medical Expenditure of Pensioners- Non-Plan				
O	12,37.50			
		16,27.50	16,42.03	+14.53
R	3,90.00			

In view of the final excess of Rs.14.53 lakh the augmentation in provision by Rs.3,90.00 lakh through reappropriation in March 2007 due to more receipt of medical reimbursement claims proved inadequate.

Reasons for final excess of Rs. 14.53 lakh were awaited (July 2007).

15- Payment of Compensation of No Fault Liability for Motor Accident- Non-Plan				
O	15.00			
		57.67	39.58	-18.09
R	42.67			

In view of the final saving of Rs. 18.09 lakh the augmentation in provision by Rs. 42.67 lakh through reappropriation in March 2007 due to receipt of more cases under this scheme proved excessive.

Reasons for final saving of Rs. 18.09 lakh were awaited (July 2007).

Capital Section

(vi) **Excess in the voted grant occurred mainly under the following heads:-**

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -			
01- Welfare of Scheduled Castes -			

APPROPRIATION ACCOUNTS
GRANT NO. 19- conclud.

190-	Investments in Public Sector and Other Undertakings -				
01-	Investment in Schedule Caste Corporation-Plan				
O	1,00.00				
			1,68.16	2,00.00	+31.84
R	68.16				

In view of the final excess of Rs. 31.84 lakh the augmentation in provision by Rs. 68.16 lakh through reappropriation in March 2007 due to more investment in Scheduled Caste Corporation proved inadequate.

Reasons for final excess of Rs. 31.84 lakh were awaited (July 2007).

(vii) Above excess was partly counter balanced with saving under the following heads :-

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
4225-			
03-			
190-			
01-			
O	2,74.00		
		2,06.15	2,06.15
R	-67.85		..

Reduction in provision by Rs. 67.85 lakh through reappropriation/surrender in March 2007 was due to less investment.

APPROPRIATION ACCOUNTS

GRANT NO. 20 - RURAL DEVELOPMENT

(HEADS 2059-PUBLIC WORKS, 2216-HOUSING, 2225-WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBE AND OTHER BACKWARD CLASSES, 2230-LABOUR AND EMPLOYMENT, 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT, 2505-RURAL EMPLOYMENT, 2515-OTHER RURAL DEVELOPMENT PROGRAMMES, 4216-CAPITAL OUTLAY ON HOUSING, 4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES, 6515-LOANS FOR OTHER RURAL DEVELOPMENT PROGRAMMES)

		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	1,32,88,25			
		1,47,71,59	1,50,61,85	+2,90,26
Supplementary	14,83,34			
Amount surrendered during the year (31st March, 2007)				4
Capital Section				
Voted				
Original	5,80,96			
		5,80,96	5,80,95	-1
Supplementary	..			
Amount surrendered during the year (31st March, 2007)				1

NOTES AND COMMENTS

- (i) **The excess of Rs. 2,90,26,002 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs. 2,90.26 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 14,83.34 lakh obtained in March 2007 proved inadequate.**

APPROPRIATION ACCOUNTS

GRANT NO. 20- contd.

Revenue Section

(iii) Excess in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2216- Housing -			
03- Rural Housing -			
102- Provision of House site to the landless -			
01- Indira Awas Yojna- Plan			
O	1,85.00		
		2,41.89	
R	56.89		..

Augmentation in provision by Rs. 56.89 lakh in March 2007 was due to receipt of more grant- in-aid cases.

02- Rajeev Gandhi Awas Yojana- Plan			
O	12,35.00		
		14,93.89	
R	2,58.89		..

Augmentation in provision by Rs. 2,58.89 lakh in March 2007 was due to receipt of more grant- in-aid cases.

2501- Special Programmes for Rural Development -			
06- Self Employment Programmes -			
101- Swaranajayanti Gram Swarojgar Yojana -			
03- District Rural Development Agencies- Plan			
S	0.01		
		1,54.96	
R	1,54.95		..

Augmentation in provision by Rs. 1,54.95 lakh through reappropriation was due to receipt of more grant-in-aid cases.

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

800-	Other Expenditure -				
01-	Integrated Waste Land Project- Plan				
	S	0.01			
			1,62.50	1,62.49	-0.01
	R	1,62.49			

Augmentation in provision by Rs.1,62.49 lakh through reappropriation in March 2007 was due to change in classification.

2505-	Rural Employment -				
01-	National Programmes -				
702-	Jawahar Gram Samridhi Yojana -				
06-	Natural Rural Employment Guarantee Scheme- Plan				
	O	3,02.90			
			4,67.51	4,67.51	..
	R	1,64.61			

Augmentation in provision by Rs. 1,64.61 lakh through reappropriation in March 2007 was due to receipt of more grant-in-aid cases.

2515-	Other Rural Development Programmes ·				
101-	Panchayati Raj -				
01-	Panchyati Raj Department- Non-Plan				
	O	5,88.49			
	S	72.95	6,61.48	6,80.87	+19.39
	R	0.04			

Reasons For the final excess of Rs.19.39 lakh were awaited (July 2007).

02-	Assistance to Panchayati Raj Insitution- Centrally Sponsored Scheme Plan				
	O	1,90.03			
	S	7,62.50	10,02.53	10,02.62	+0.09
	R	50.00			

Augmentation in provision by Rs. 50.00 lakh through reappropriation in March 2007 was due to receipt of more grant-in-aid cases.

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

102- Community Development -					
01- Development Department of R.I.D- Non-Plan					
O	31,19.21				
			32,22.42	33,65.80	+1,43.38
S	1,03.21				

Reasons for the final excess of Rs.1,43.38 lakh were awaited (July 2007).

10- Construction of Rural Latrines- Plan					
O	23.00				
			1,13.69	2,43.64	+1,29.95
R	90.69				

In view of the final excess of Rs. 1,29.95 lakh, augmentation in provision by Rs. 90.69 lakh through reappropriation in March 2007 due to more receipt of grant -in-aid cases proved inadequate.

Reasons for the final excess of Rs. 1,29.95 lakh were awaited (July 2007).

14- Construction of Residential Quarters and Gram Sevak Huts- Plan					
O	15.00				
			1,04.95	1,04.95	..
R	89.95				

Augmentation in provision by Rs. 89.95 lakh through reappropriation in March 2007 was due to more expenditure on minor works.

16- Construction of Office Buildings/Stores- Plan					
O	14.99				
			1,24.99	1,24.99	..
R	1,10.00				

Augmentation in provision by Rs. 1,10.00 lakh through reappropriation in March 2007 was due to more expenditure on minor works.

APPROPRIATION ACCOUNTS
GRANT NO. 20-Contd.

20- State Reward under Sanitation Scheme

Plan

O	0.01				
		5.00	5.00	..	
R	4.99				

Augmentation in provision by Rs. 4.99 lakh through reappropriation in March 2007 was due to receipt of more cases of grant-in-aid.

(iv) **Above excess was partly counter balanced with saving under the following heads :-**

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2501- Special Programmes for Rural Development -			
01- Integrated Rural Development Programme -			
101- Subsidy to District Rural Development Agencies			
01- District Rural Development Agencies-			
Plan			
	1,37.73		
	
	-1,37.73		..

Entire provision of Rs. 1,37.73 lakh was reappropriated /surrendered in March 2007 due to change in classification.

800- Other Expenditure -

 06- Integrated Waste Land Development Project-
 Plan

O	2,15.90				
		
R	-2,15.90				

Entire provision of Rs. 2,15.90 lakh was re-appropriated /surrendered in March 2007 due to change in classification.

APPROPRIATION ACCOUNTS
GRANT NO. 20-Concl.

06- Self Employment Programmes ·					
101- Swaranajayanti Gramin Swarojgar Yojana ·					
02- Swaranajayanti Gramin Swarojgar Yojana-					
Plan					
O	6,16.08		2,83.20	2,83.20	..
R	-3,32.88				
2505- Rural Employment -					
01- National Programmes -					
702- Jawahar Samridhi Yojana -					
04- Expenditure on Sampooran Gramin Rojgar Yojna-					
Plan					
O	7,06.32		4,87.33	4,87.33	
R	-2,18.99				
05- Expenditure on Transportation and Handling-					
Plan					
O	1,93.87		93.99	93.98	-0.01
R	-99.88				
60- Other Programmes -					
702- Jawahar Rozgar Yojana -					
02- Draught Prone Area Programmes-					
Plan					
O	3,36.20		1,98.42	1,98.42	..
R	-1,37.78				

Reduction in provision by Rs. 7, 89.53 lakh in the above four cases through reappropriation /surrender in March 2007 was due to non-completion of codal formalities.

**APPROPRIATION ACCOUNTS
GRANT NO. 21 - CO-OPERATION**

(HEADS 2059-PUBLIC WORKS, 2404-DAIRY DEVELOPMENT, 2425-CO-OPERATION, 2851-VILLAGE AND SMALL INDUSTRIES, 4404-CAPITAL OUTLAY ON DAIRY DEVELOPMENT, 4405-CAPITAL OUTLAY ON FISHERIES, 4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING, 4425-CAPITAL OUTLAY ON CO-OPERATION, 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES, 6408-LOANS FOR FOOD STORAGE AND WAREHOUSING, 6425-LOANS FOR CO-OPERATIONS, 6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES)

		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	11,61,68			
		14,92,28	15,53,59	+61,31
Supplementary	3,30,60			
Amount surrendered during the year				Nil
Capital Section				
Voted				
Original	45,13			
		14,23,86	14,05,03	-18,83
Supplementary	13,78,73			
Amount surrendered during the year (31st March, 2007)				8,65

NOTES AND COMMENTS

- (i) **The excess of Rs. 61,31,374 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs. 61.31 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 3,30.60 lakh obtained in March 2007 proved inadequate.**

APPROPRIATION ACCOUNTS
GRANT NO. 21- contd.

- (iii) In view of the final saving of Rs. 18.83 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 13,78.73 lakh obtained in March 2007 proved excessive.

Revenue Section

- (iv) Excess in the voted grant occurred mainly under the following heads:-

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2425- Co-operation -			
001- Direction and Administration -			
02- District Staff-			
Non-Plan			
O	5,95.60		
S	37.05	6,32.19	6,61.37
R	-0.46		+29.18
003- Training -			
01- Cooperatives Union Training Centres-			
Non-Plan			
O	52.50	52.50	82.50
			+30.00

Reasons for the final excess of Rs. 59.18 lakh in the above two cases were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 21- conclud.

Capital Section

(v) Saving in the voted grant occurred mainly under the following heads:-

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
6408- Loans for Food Storage and Warehousing -			
02- Storage and Warehousing -			
195- Loans to Co-operatives -			
01- Construction of Godowns- Centrally Sponsored Scheme Plan	0.01		
O	8.31		
S		..	..
R	-8.32		..

Entire provision of Rs.8.32 lakh was reappropriated in March 2007 due to non-completion of codal formalities.

APPROPRIATION ACCOUNTS
GRANT NO. 22 - FOOD AND CIVIL SUPPLIES

(HEADS 2059-PUBLIC WORKS, 2236-NUTRITION, 2408-FOOD STORAGE AND WAREHOUSING, 3456-CIVIL SUPPLIES, 3475-OTHER GENERAL ECONOMIC SERVICES, 4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING)

		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	12,38,03			
		13,89,12	14,07,14	+18,02
Supplementary	1,51,09			
Amount surrendered during the year (31st March, 2007)				11,68
Capital Section				
Voted				
Original	2,77			
		1,64,04	1,63,15	-0.89
Supplementary	1,61,27			
Amount surrendered during the year (31st March, 2007)				0.88

NOTES AND COMMENTS

- (i) **The excess of Rs. 18,01,688 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs. 18.02 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 1,51.09 lakh obtained in March 2007 proved inadequate and the surrender of Rs.11,68 lakh in the March 2007 proved unrealistic**
- (iii) **In view of the final saving of Rs.0.89 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 1,61.27 lakh obtained in March 2007 proved excessive.**

APPROPRIATION ACCOUNTS
GRANT NO. 22- contd.

Revenue Section

(iv) **Excess in the voted grant occurred mainly under the following heads:-**

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(Rupees in lakhs)
2408- Food Storage and Warehousing -			
01- Food -			
001- Direction and Administration -			
02- Staff of District Forum-			
Non-Plan			
O	1,47.15		
		1,62.81	1,70.41
S	15.66		+7.60

Reasons for the final excess of Rs. 7.60 lakh were awaited (July 2007).

3456- Civil Supplies -			
001- Direction and Administration -			
02- District Offices-			
Non-Plan			
O	4,34.94		
		4,40.55	4,53.90
R	5.61		+13.35

In view of the final excess of Rs. 13.35 lakh the augmentation in provision by Rs. 5.61 lakh through reappropriation in March 2007 due to payment of salary for the month of March 2007 and purchase of more office articles proved inadequate.

Reasons for the final excess of Rs. 13.35 lakh were awaited (July 2007).

3475- Other General Economic Services -			
106- Regulation of Weights and Measures -			
01- Weight and Measures Organisation-			
Non-Plan			
O	1,12.01		
		1,17.26	1,26.01
S	5.25		+8.75

APPROPRIATION ACCOUNTS

GRANT NO. 22-Concl'd.

Reasons for the final excess of Rs. 8.75 lakh were awaited (July 2007).

- (v) **Above excess was partly counter balanced with saving occurred under the following heads :-**

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2236- Nutrition -			
02- Distribution of Nutritious Foods and Beverages -			
101- Special Nutrition Programmes -			
06- Annapurna Scheme- Plan			
O	40.00		
		28.35	28.35
R	-11.65		..

Reduction in provision by Rs. 11.65 lakh through reappropriation/surrender in March 2007 was due to less demand from beneficiaries.

APPROPRIATION ACCOUNTS
GRANT NO. 23 - POWER DEVELOPMENT

(HEADS 2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES, 2059-PUBLIC WORKS, 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT, 2801-POWER, 2810-NON-CONVENTIONAL SOURCES OF ENERGY, 3425-OTHER SCIENTIFIC RESEARCH)

		Total grant		Actual expenditure	Excess (+) Saving (-)
					(Rupees in thousands)
Revenue Section					
Voted					
Original	1,45,46,37				
		3,32,90,82		3,17,90,77	-15,00,05
Supplementary	1,87,44,45				
Amount surrendered during the year (31st March, 2007)					15,79,20

NOTES AND COMMENTS

- (i) **In view of the final saving of Rs. 15,00.05 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 1,87,44.45 lakh obtained in March 2007 proved excessive.**

Revenue Section

- (ii) **Saving in the voted grant occurred mainly under the following heads:-**

Head		Total grant		Actual expenditure	Excess (+) Saving (-)
					(Rupees in lakhs)
2801- Power -					
80- General -					
101- Assistance to Electricity Boards -					
04- Special Central Assistance under Accelerated Power Development Programme- Plan					
O	50,00.00				
S	30,45.50	64,55.00		64,55.00	..
R	-15,90.50				

APPROPRIATION ACCOUNTS
GRANT NO. 23-Concl.

Reduction in provision by Rs. 15,90.50 lakh through reappropriation/surrender in March 2007 was due to less assistance to Himachal Pradesh State Electricity Board.

(iii) Above saving was counter balanced with excess occurred mainly under the following heads:-

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2501- Special Programmes for Rural Development -			
04- Integrated Rural Energy Planning Programme -			
105- Project Implementation -			
01- G.I.A to Implementation Agencies- Plan			
O	1,55.00		
		1,59.01	2,39.01
S	4.01		+80.00

Reasons for the final excess of Rs. 80.00 lakh were awaited (July 2007).

2801- Power -			
80- General -			
800- Other Expenditure -			
02- State Electricity Regulatory Commission- Plan			
O	82.11		
		95.81	95.80
R	13.70		-0.01

Augmentation in provision by Rs.13.70 lakh through reappropriation in March 2007 due to payment of salary for the month of March 2007.

APPROPRIATION ACCOUNTS

GRANT NO. 24 - PRINTING AND STATIONERY

(HEADS 2058-STATIONERY AND PRINTING, 2059-PUBLIC WORKS, 2216-HOUSING, 4058-CAPITAL OUTLAY ON STATIONERY AND PRINTING)

		Total grant		Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)					
Revenue Section					
Voted					
Original	9,83,68				
		12,60,68		13,06,43	+45,75
Supplementary	2,77,00				
Amount surrendered during the year					Nil
Capital Section					
Voted					
Original	20,00				
		20,00		--	-20,00
Supplementary	..				
Amount surrendered during the year					Nil

NOTES AND COMMENTS

- (i) **The excess of Rs. 45,74,618 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs. 45.75 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 2,77.00 lakh obtained in March 2007 proved inadequate.**
- (iii) **There was an overall saving of Rs. 20.00 lakh in the voted provision in the Capital Section but no amount was surrendered by the department during the year.**

APPROPRIATION ACCOUNTS
GRANT NO. 24- contd.

Revenue Section

(iv) **Excess in the voted grant occurred mainly under the following heads:-**

		Total grant	Actual expenditure		Excess (+) Saving (-)
(Rupees in lakhs)					
2058- Stationery and Printing -					
101- Purchase and Supply of Stationery Stores -					
01- Stationery- Plan					
O	15.00				
S	20.00	55.00	55.00		..
R	20.00				

Augmentation in provision by Rs. 20.00 lakh through reappropriation in March 2007 was due to purchase of more material.

103- Government Presses -					
01- H.P.Government Presses- Non-Plan					
O	5,94.05				
S	1,44.80	7,45.80	7,87.74		+41.94
R	6.95				

In view of the final excess of Rs. 41.94 lakh augmentation in provision by Rs. 6.95 lakh through reappropriation in March 2007 due to more expenditure on hot and col weather charges and more repairs of mechninery proved inadequate .

Reasons for the final excess of Rs. 41.94 lakh were awaited (July 2007).

2216- Housing -					
05- General Pool Accommodation -					
053- Maintenance and Repairs -					
01- Other Maintenance Expenditure- Plan					
R	1.48	1.48	1.48		..

Augmentation in provision by Rs. 1.48 lakh through reappropriation in March 2007 was due to change in classification.

APPROPRIATION ACCOUNTS
GRANT NO. 24-Concl.

(v) **Above excess was partly counter balanced with saving under the following heads :-**

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2058- Stationery and Printing -			
103- Government Presses -			
01- H.P.Government Presses- Plan			
O	65.00		
		35.00	35.00
R	-30.00		..

Reduction in provision by Rs. 30.00 lakh through reappropriation/surrender in March 2007 was due to purchase of less machinery and raw material.

2216- Housing -			
01- Government Residential Buildings -			
106- General Pool Accommodation -			
11- Maintenance and Repairs of Printing and Stationary Department.- Non-Plan			
O	1.50		
	
R	-1.50		..

Entire provision of Rs. 1.50 lakh was reduced through reappropriation due to change in classification .

Capital Section

(vi) **Saving in the voted grant occurred mainly under the following heads:-**

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4058- Capital Outlay on Stationery and Printing -			
103- Government Presses -			
01- Buildings- Plan			
O	20.00		
		20.00	..
			-20.00

Entire provision of Rs. 20.00 lakh remained unutilised.

Reasons for non-utilisation of amount were awaited (July 2007).

APPROPRIATION ACCOUNTS**GRANT NO. 25 - ROAD AND WATER TRANSPORT**

(HEADS 2041-TAXES ON VEHICLES, 2059-PUBLIC WORKS, 2235-SOCIAL SECURITY AND WELFARE, 3055-ROAD TRANSPORT, 3056-INLAND WATER TRANSPORT, 5055-CAPITAL OUTLAY ON ROAD TRANSPORT)

		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	53,92,13			
		58,62,39	58,14,79	-47,60
Supplementary	4,70,26			
Amount surrendered during the year (31st March 2007)				47,93
Capital Section				
Voted				
Original	14,00,00			
		19,22,95	19,22,95	..
Supplementary	5,22,95			
Amount surrendered during the year				Nil

NOTES AND COMMENTS

- (i) **In view of the final saving of Rs. 47.60 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 4,70.26 lakh obtained in March 2007 proved excessive.**

APPROPRIATION ACCOUNTS
GRANT NO. 25-Concl.

Revenue Section

(ii) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2235- Social Security and Welfare -			
60- Other Social Security and Welfare programmes -			
101- Personal Accident Insurance Scheme for Poor Families -			
04- Payment of Ex-Gratia Grant to Passengers- Non-Plan			
O	1,00.00		
		55.25	
R	-44.75	55.25	..

Reduction in provision by Rs. 44.75 lakh through reappropriation/surrender in March 2007 was due to less receipt of claims .

APPROPRIATION ACCOUNTS

GRANT NO. 26 - TOURISM AND CIVIL AVIATION

(HEADS 2059-PUBLIC WORKS, 3053-CIVIL AVIATION, 3452-TOURISM, 5053-CAPITAL
OUTLAY ON CIVIL AVIATION, 5452-CAPITAL OUTLAY ON TOURISM)

		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	6,11,94			
		6,11,94	6,27,01	+15,07
Supplementary	..			
Amount surrendered during the year				Nil
Capital Section				
Voted				
Original	2,30,00			
		3,00,52	3,00,52	..
Supplementary	70,52			
Amount surrendered during the year				Nil

NOTES AND COMMENTS

- (i) **The excess of Rs. 15,06,912 over the voted provision in the Revenue Section requires regularisation.**

Revenue Section

- (ii) **Excess in the voted grant occurred mainly under the following heads:-**

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakhs)				
3452- Tourism -				
80- General -				
001- Direction and Administration -				

APPROPRIATION ACCOUNTS
GRANT NO. 26-Concl.

02- Field Staff- Plan				
O	1,47.20			
		1,52.50	1,66.86	+14.36
R	5.30			

In view of the final excess of Rs.14.36 lakh, augmentation in provision by Rs. 5.30 lakh through reappropriation in March 2007 due to more expenditure on hot and cold weather charges, contingent expenditure and on petrol oil and lubricants proved inadequate.

Reasons for final excess of Rs.14.36 lakh were awaited (July 2007).

(iii) Above excess was partly counter balanced with saving under the following heads :-

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
3452- Tourism -			
80- General -			
800- Other Expenditure -			
08- Incentive for Tourism Infrastructure- Plan			
O	40.00		
		29.01	29.01
R	-10.99		..

Reduction in provision by Rs. 10.99 lakh through reappropriation/surrender in March 2007 was due to revised Plan ceiling.

APPROPRIATION ACCOUNTS

GRANT NO. 27 - LABOUR EMPLOYMENT AND TRAINING

(HEADS 2059-PUBLIC WORKS, 2203-TECHNICAL EDUCATION, 2216-HOUSING, 2225-WELFARE OF SCHEDULED CASTE,SCHEDULED TRIBE AND OTHER BACKWARD CLASSES, 2230-LABOUR AND EMPLOYMENT, 4202-CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE, 4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES)

		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	26,59,62			
		29,77,74	30,27,06	+49,32
Supplementary	3,18,12			
Amount surrendered during the year				Nil
Capital Section				
Voted				
Original	13,22,00			
		13,76,27	13,76,27	..
Supplementary	54,27			
Amount surrendered during the year				Nil

NOTES AND COMMENTS

- (i) **The excess of Rs. 49,32,262 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs.49.32 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs.3,18.12 lakh obtained in March 2007 proved inadequate.**

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

Revenue Section

(iii) **Excess in the voted grant occurred mainly under the following heads:-**

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2216- Housing			
05- General Pool Accommodation-			
053- Maintenance and Repairs -			
01- Other Maintenance Expenditure-			
Non Plan			
R	5.00	5.00	5.00 ..

Augmentation in provision by Rs.5.00 lakh through reappropriation in March 2007 was due to change in classification.

2203- Technical Education -				
105- Polytechnics -				
01- Government Polytechnics-				
Plan				
O	3,84.40			
S	2.00	3,96.57	4,01.80	+5.23
R	10.17			

In view of the final excess of Rs.5.23 lakh augmentation in provision by Rs.10.17 lakh through reappropriation in March 2007 mainly due to more purchase of raw material proved excessive.

02- Government Polytechnics under World Bank				
Projects-				
Plan				
O	1,05.00			
S	1,14.68	2,69.00	2,69.00	..
R	49.32			

Augmentation in provision by Rs. 49.32 lakh through reappropriation in March 2007 was due to change in Plan ceiling and more purchase of raw material.

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

2230- Labour and Employment -

02- Employment Services -

101- Employment Services -

01- Extension of Coverage of Employment Services-
Non-Plan

O	2,44.93			
S	11.30	2,76.68	2,76.74	+0.06
R	20.45			

Augmentation in provision by Rs. 20.45 lakh through reappropriation in March 2007 was mainly due to payment of salary for the month of March 2007.

03- Training -

003- Training of Craftsman and Supervisors -

05- Training of Craftsman and Supervisors-
Non-Plan

O	9,20.24			
S	42.90	9,76.65	10,13.62	+36.97
R	13.51			

In view of the final excess of Rs. 36.97 lakh augmentation in provision by Rs. 13.51 lakh through reappropriation in March 2007 mainly due to payment of salary for the month of March 2007 proved inadequate.

Reasons for the final excess of Rs.36.97 lakh were awaited (July 2007).

(iv) Above excess was partly counter balanced with saving under the following heads :-

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2203- Technical Education -			
001- Direction and Administration -			
01- Directorate- Non-Plan			
O	76.99		
		51.17	51.06
R	-25.82		-0.11

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

Plan					
O	1,22.60		1,12.09	1,11.54	-0.55
R	-10.51				
105- Polytechnics -					
01- Government Polytechnics- Non-Plan					
O	2,44.17				
S	78.40	3,07.60		3,11.04	+3.44
R	-14.97				
112- Engineering/Technical Colleges and Institutes -					
01- Government Engineering College- Plan					
O	2,00.00		1,39.22	1,39.23	+0.01
R	-60.78				

Reduction in provision by Rs. 1,12.08 lakh in the above four cases through reappropriation /surrender in March 2007 was mainly due to non-filling up of vacant posts .

2216- Housing -					
01- Government Residential Buildings -					
106- General Pool Accommodation -					
09- Maintenance and Repairs of Technical Education Non-Plan					
O	5.00		..	..	..
R	-5.00				

The entire provision of Rs.5.00 lakh was reduced through reappropriation in March 2007 due to change in classification.

APPROPRIATION ACCOUNTS
GRANT NO. 27-Concl.

Capital Section

(v) Saving in the voted provision occurred mainly under the following heads:-

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
4202- Capital Outlay on Education, Sports, Art and Culture -			
02- Technical Education -			
105- Engineering Technical Colleges and Institutes -			
03- Construction of I.T.I Buildings- Plan			
O	3,75.00		
S	31.76	3,76.77	3,76.77
R	-29.99		..

Reduction in provision by Rs.29.99 lakh through reappropriation /surrender in March 2007 was due to execution of less works.

(vi) Above saving was partly counter balanced with excess under the following heads:-

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
4202- Capital Outlay on Education, Sports, Art and Culture -			
02- Technical Education -			
105- Engineering Technical Colleges and Institutes -			
04- Centre Of Excellence- Plan			
S	0.01		
		30.00	30.00
R	29.99		..

Augmentation in provision by Rs. 29.99 lakh through reappropriation in March 2007 was due to execution of more works.

APPROPRIATION ACCOUNTS

GRANT NO. 28 - URBAN DEVELOPMENT, TOWN AND COUNTRY PLANNING AND HOUSING

(HEADS 2059-PUBLIC WORKS, 2217-URBAN DEVELOPMENT, 3054-ROADS AND BRIDGES, 4216-CAPITAL OUTLAY ON HOUSING, 4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT)

		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	40,72,80			
		49,09,21	49,41,45	+32,24
Supplementary	8,36,41			
Amount surrendered during the year				Nil
Capital Section				
Voted				
Original	50,35,00			
		59,25,50	50,56,53	-8,68,97
Supplementary	8,90,50			
Amount surrendered during the year (31st March, 2007)				8,69,01

NOTES AND COMMENTS

- (i) **The excess of Rs. 32,23,247 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs.32.24 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs.8,36.41lakh obtained in March 2007 proved inadequate.**
- (iii) **In view of the final saving of Rs. 8,68.97 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 8,90.50 lakh obtained in March 2007 proved excessive.**

APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.

Revenue Section

(iv) **Excess in the voted grant occurred mainly under the following heads:-**

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2217- Urban Development -			
03- Integrated Development of Small and Medium Towns -			
193- Assistance to Nagar Panchayats/Notified Area -			
01- Integrated Development of Small and Medium Towns- Plan			
O	25.00		
		37.00	37.00
R	12.00		..

Augmentation in provision by Rs.12.00 lakh through reappropriation in March 2007 was due to receipt of more Central share.

04- Slum Area Improvement -			
191- Assistance to Local Bodies, Corporation, Urban Development Authorities , Town Improvement Boards Etc. -			
01- Environmental Improvement of Urban Slums/National Slum Dev.Programme- Plan			
O	12.00		
		43.64	43.64
R	31.64		..

Augmentation in provision by Rs.31.64 lakh through reappropriation in March 2007 was due to purchase of solid waste equipments for Shimla town.

APPROPRIATION ACCOUNTS
GRANT NO. 28-Contd.

80- General -					
001- Direction and Administration -					
02- Directorate of Town & Country Plan.Organisation- Plan					
O	2,75.00				
S	76.60	3,52.11	3,84.36	+32.25	
R	0.51				

Reasons for the final excess of Rs. 32.25 lakh were awaited (July 2007).

(v) **Above excess was partly counter balanced with saving under the following heads :-**

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2217- Urban Development -			
03- Integrated Development of Small and Medium Towns -			
192- Assistance to Municipalities/Municipal Councils			
01- Integrated Development of Small and Medium Towns- Plan			
O	40.00		
		28.00	28.00
R	-12.00		..

Reduction in provision by Rs.12.00 lakh through reappropriation /surrender in March 2007 was due to less receipt of Central share.

04- Slum Area Improvement -				
192- Assistance to Municipalities/Municipal Councils -				
01- Environmental Improvement of Urban Townships- Plan				
O	1,20.00			
S	32.35	1,40.13	1,40.13	..
R	-12.22			

APPROPRIATION ACCOUNTS
GRANT NO. 28-Contd.

193- Assistance to Nagar Panchayats/Notified Areas -

01- Environmental Improvement of Urban Townships-

Plan

O	1,12.00			
S	30.34	1,22.92	1,22.92	..
R	-19.42			

Reduction in provision by Rs.31.64 lakh through reappropriation/surrender in March 2007 in the above two cases was due to less purchase of solid waste equipments by Municipal Corporation Shimla .

Capital Section

(vi) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4216- Capital Outlay on Housing -			
01- Government Residential Buildings -			
106- General Pool Accommodation -			
03- Repayment of Hudco Loan- Plan			
O	40,00.00	..	..
R	-40,00.00		..

Entire provision of Rs. 40,00.00 lakh was reappropriated in March 2007 due to transfer of liability from Plan to Non-Plan .

4217- Capital Outlay on Urban Development -			
03- Integrated Development of Small and Medium Towns -			
051- Construction -			
02- Construction of Parking for all Urban Local Bodies- Non-Plan			
O	10,00.00	1,06.86	1,06.86
R	-8,93.14		..

APPROPRIATION ACCOUNTS**GRANT NO. 28-Concl.**

Reduction in provision by Rs.8,93.14 lakh through reappropriation /surrender in March 2007 was due to poor financial position of Urban Local Bodies not in position to contribute 70% share.

(vii) Above saving was counter balanced with excess occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4216- Capital Outlay on Housing -			
01- Government Residential Buildings -			
106- General Pool Accommodation -			
03- Repayment of Hudco Loan- Non-Plan			
S	8,90.50		
		48,88.49	48,88.49
R	39,97.99		..

Augmentation in provision by Rs.39,97.99 lakh through reappropriation in March 2007 was due to transfer of liability from Plan to Non-Plan .

4217- Capital Outlay on Urban Development -			
03- Integrated Development of Small and Medium Towns -			
051- Construction -			
05- Preparation of Draft Development Plan- Plan			
O	35.00		
		61.14	61.18
R	26.14		+0.04

Augmentation in provision by Rs. 26.14 lakh through reappropriation in March 2007 was due to additionality provided by the Planning department.

APPROPRIATION ACCOUNTS
GRANT NO. 29 - FINANCE

(HEADS 2047-OTHER FISCAL SERVICES, 2049-INTEREST PAYMENTS, 2054-TREASURY AND ACCOUNTS ADMINISTRATION, 2059-PUBLIC WORKS, 2070-OTHER ADMINISTRATIVE SERVICES, 2071-PENSIONS AND OTHER RETIREMENT BENEFITS, 3451-SECRETARIAT-ECONOMIC SERVICES, 3454-CENSUS SURVEYS AND STATISTICS, 6003-INTERNAL DEBT OF THE STATE GOVERNMENT, 6004-LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT, 7610-LOANS TO GOVERNMENT

		Actual expenditure	Excess (+) Saving (-)
Revenue Section			
Voted			
Original	7,17,99,63		
Supplementary	1,02,75,18	9,36,23,24	+1,15,48,43
Amount surrendered during the year			Nil
Charged			
<i>Original</i>	<i>17,53,56,26</i>		
<i>Supplementary</i>	<i>16,80</i>	<i>16,69,60,08</i>	<i>-84,12,98</i>
<i>Amount surrendered during the year (31st March, 2007)</i>			<i>2,26,42</i>
Capital Section			
Voted			
Original	10,96,01		
Supplementary	1,50,00	12,11,77	-34,24
Amount surrendered during the year (31st March, 2007)			51,77

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

Charged

<i>Original</i>	11,40,18,55		
		13,11,18,92	+1,71,00,36
<i>Supplementary</i>	1		

Amount surrendered during the year *Nil*

NOTES AND COMMENTS

- (i) **The excess of Rs.1,15,48,43,050 in the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs.1,15,48.43 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs.1,02,75.18 lakh obtained in March 2007 proved inadequate.**
- (iii) **In view of the final saving of Rs.34.24 lakh in the voted provision in the Capital Section, the supplementary grant of Rs.1,50.00 lakh obtained in March 2007 proved excessive .**
- (iv) **The excess of Rs.1,71,00,34,848 over the charged appropriation in the Capital Section requires regularisation.**
- (v) **In view of the final saving of Rs.84,12.98 lakh in the charged appropriation in the Revenue Section, the supplementary grant of Rs. 16.80 lakh obtained in March 2007 proved unnecessary as even the original grant remained substantially unutilized, which indicates for need of good budgeting and better control over expenditure.**

Revenue Section

- (vi) **Excess in the voted grant occurred mainly under the following heads:-**

	Actual expenditure	Excess (+) Saving (-)
2054- Treasury and Accounts Administration -		
098- Local Fund Audit-		
01- Local Fund Audit Organisation-		
Non-Plan		
O	2,23.19	
S	3.65	2,40.48
R	13.64	..

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

Augmentation in provision by Rs. 13.64 lakh through reappropriation was due to payment of salary for the month of March 2007.

502-	Expenditure Awaiting Transfer -		
01-	Banking Cash Transation Tax- Non-Plan		
	S	0.01	3,81.37
			+3,81.36

Reasons for the final excess of Rs. 3,81.36 lakh were awaited (July 2007).

2071-	Pensions and Other Retirement Benefits -		
01-	Civil -		
101-	Superannuation and Retirement Allowances		
02-	Superannuation before 1.11.1966- Non-Plan		
	O	15,00.00	33,00.66
			+14,00.66
	S	4,00.00	

In the revised estimates an increase in provision by Rs.10,00.00 lakh wa proposed for revision of pension cases due to merger of Dearness Allowance against which Rs.4,00.00 lakh was provided in the supplementary grant (March 2007) due to which excess of Rs. 14,00.66 lakh occurred.

03-	Superannuation from 1.11.1966- Non-Plan		
	O	3,30,00.00	
	S	20,67.20	4,28,43.32
	R	5,74.22	+72,01.90

In the revised estimates an increase in provision by Rs. 91,00.00 lakh was proposed for revision of pension cases due to merger of Dearness Allowance where as Rs.26,41.42 lakh were provided through the supplementary grant / reappropriation (March 2007) due to which excess of Rs.72,01.90 lakh occurred.

102-	Commutated value of Pensions -		
02-	Payments from 1.11.1966-		

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

Non-Plan			
O	98,00.00		
		1,46,76.57	+18,76.57
S	30,00.00		
In the revised estimates an increase in provision by Rs. 60,00.00 lakh was proposed where as Rs. 30,00.00 lakh was provided through the supplementary grant (March 2007) due to which excess of Rs.18,76.57 lakh occurred.			
104- Gratuities -			
02- Payments from 1.11.1966 Gratuities- Non-Plan			
O	1,00,00.00		
		1,35,00.67	+12,90.67
S	22,10.00		
In the revised estimates an increase in provision by Rs.40,00.00 lakh was proposed whereas Rs. 22,10.00 lakh were provided through the supplementary grant (March 2007) due to which excess of Rs.12,90.67 lakh occurred.			
105- Family Pensions -			
01- Payments before 1.11.1966- Non-Plan			
O	4,00.00		
		8,26.45	+3,25.45
S	1,01.00		
In the revised estimates an increase in provision by Rs.5,00.00 lakh was proposed whereas Rs.1,01.00 lakh were provided through the supplementary grant (March 2007) due to which excess of Rs.3,25.45 lakh occurred.			
115- Leave Encashment Benefits -			
01- Leave Encashment- Non-Plan			
O	60,00.00		
		75,32.77	+5,32.77
S	10,00.00		
In the revised estimates an increase in provision by Rs.20,00.00 lakh was proposed where as Rs.10,00.00 lakh were provided through the supplementary grant (March 2007) due to which excess of Rs.5,32.77 lakh occurred.			

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

(vii) **Above excess was partly counter balanced with saving under the**

Head		Actual expenditure	Excess (+) Saving (-)
2054- Treasury and Accounts Administration -			
097- Treasury Establishment -			
01- District Treasury and Sub-Treasuries- Non-Plan			
O	10,70.99		
S	28.49	10,81.76	-1.73
R	-15.99		
Reduction in provision by Rs. 15.99 lakh through reappropriation / surrender in March 2007 was mainly due to less purchase of miscellaneous items, less receipt of bills of rent, rate and taxes, less receipts of medical re-imburement bills, less engagement of daily waged staff and non-filling up of vacant posts.			
2070- Other Administrative Services -			
105- Special Commission of Enquiry -			
02- State Finance Commission- Non-Plan			
O	38.53		
		24.86	+0.03
R	-13.70		
Reduction in provision by Rs. 13.70 lakh through reappropriation / surrender in March 2007 was mainly due to less engagement of Lawyers, less receipt of medical reimbursement bills, less purchase of office articles and less expenditure on publicity and non-filling up of vacant posts.			
2071- Pensions and other Retirement Benefits -			
01- Civil -			
101- Superannuation and Retirement Allowances			
04- Contributory Pension Scheme- Non-Plan			
O	1,00.00	27.58	-72.42

Reasons for the final saving of Rs.72.42 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

102-	Commuted value of Pensions -			
01-	Payments before 1.11.1966-			
	Non-Plan			
	O	3,50.00		
	S	1,05.00	1,41.35	-48.65
	R	-2,65.00		
	Reduction in provision by Rs. 2,65.00 lakh through reappropriation in March 2007 was due to less claims of commutation of pension .			
	Saving of Rs. 48.65 lakh was due to receipt of less cases than			
104-	Gratuities -			
01-	Payments before 1.11.1966-			
	Non-Plan			
	O	1,45.00		
	S	1,12.00	95.85	-31.15
	R	-1,30.00		
	Reduction in provision by Rs. 1,30.00 lakh through reappropriation in March 2007 and final saving of Rs 31.15 lakh was due to less claims than anticipated.			
105-	Family Pensions -			
02-	Payments from 1.11.1966-			
	Non-Plan			
	O	82,00.00		
			80,35.28	-12,74.72
	S	11,10.00		
	Final saving of Rs. 12,74.72 lakh was due to less receipt of cases than anticipated.			
111-	Pensions to Legislatures -			
01-	State Legislatures-			
	Non-Plan			
	O	3,30.00		
			1,96.91	-18.09
	R	-1,15.00		
	Reduction in provision by Rs. 1,15.00 lakh through reappropriation in March 2007 and final saving of Rs 18.09 lakh was due to less claims.			

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

3451- Secretariat Economic Services -			
091- Attached Offices -			
01- Directorate of Institutional of Finance and Public Enterprises- Plan			
	O	50.00	37.22
			-12.78

Reasons for the final saving of Rs.12.78 lakh were awaited (July 2007).

3454- Census Surveys and Statistics-			
02- Surveys & Statistics -			
111- Vital Statistics -			
01- Headquarters and District Staff- Non-Plan			
	O	3,40.24	
	S	3.64	3,14.21
	R	-29.04	-0.63
02- Establishment of M/C Tabulation Units- Non-Plan			
	O	17.60	
			11.62
	R	-6.09	+0.11
112- Economic Advice and Statistics -			
01- Expenditure on Economic Services- Centrally Sponsored Scheme Plan			
	O	0.01	
	S	29.91	17.52
	R	-11.21	-1.19

Reduction in provision by Rs.46.34 lakh in above three cases through reappropriation / surrender in March 2007 was mainly due to non-fillin of vacant posts and less purchase of office articles.

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

(viii) Saving in the charged appropriation occurred mainly under:-

Head	Actual expenditure	Excess (+) Saving (-)
2049- Interest Payments -		
01- Interest on Internal Debt -		
101- Interest on Market Loans -		
11- 11.5% H.P. State Development Loan 2010- Non-Plan		
<i>O</i> 2,59.21	1,31.27	-1,27.94
17- 14% H.P. State Development Loan 2004- Non-Plan		
<i>O</i> 5,54.00	3,15.78	-2,38.22
21- 13.05% H.P. State Development Loan 2008- Non-Plan		
<i>O</i> 6,63.98	3,34.73	-3,29.25
25- 12.50% H.P State Development Loan 2008- Non-Plan		
<i>O</i> 11,62.71	5,81.36	-5,81.35
29- 10.52% H.P. State Development Loan 2010- Non-Plan		
<i>O</i> 14,11.68	7,54.41	-6,57.27
30- 12.00% H.P. State Development Loan 2010- Non-Plan		
<i>O</i> 5,86.97	1,03.68	-4,83.29
33- 9.45% H.P. State Development Loan 2011- Non-Plan		
<i>O</i> 3,78.06	1,89.71	-1,88.35
39- 8.30% H.P.State Development Loan 2003- Non-Plan		
<i>O</i> 15,98.24	10,26.97	-5,71.27

APPROPRIATION ACCOUNTS**GRANT NO. 29- contd.**

41-	6.75% H.P.State Development Loan 2003- Non-Plan	<i>O</i>	4,63.42	2,31.71	-2,31.71
42-	6.40% H.P.State Development Loan 2003- Non-Plan	<i>O</i>	12,17.96	..	-12,17.96
45-	5.85% H.P.State Development Loan 2003- Non-Plan	<i>O</i>	10,26.73	5,13.37	-5,13.36
47-	6.20% H.P.State Development Loan 2004- Non-Plan	<i>O</i>	8,75.57	..	-8,75.57
49-	5.60% H.P.State Development Loan 2004- Non-Plan	<i>O</i>	11,63.47	5,81.73	-5,81.74
50-	6.35% H.P.State Development Loan 2004- Non-Plan	<i>O</i>	9,86.79	5,81.73	-4,05.06
51-	Power Bond- Non-Plan	<i>O</i>	5,97.11	..	-5,97.11
52-	7.77% H.P.State Development Loan 2005- Non-Plan	<i>O</i>	15,54.02	3.89	-15,50.13
55-	7.77% H.P.State Development Loan 2006- Non-Plan	<i>O</i>	36,90.75	15,46.25	-21,44.50
56-	7.36% H.P.State Development Loan 2005- Non-Plan	<i>O</i>	11,59.20	5,79.60	-5,79.60

Reasons for the final saving in the above eighteen cases were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

200- Interest on Other Internal Debts -			
01- Loan from LIC of India-			
Non-Plan			
<i>O</i>	68,42.39		
		29,93.31	-23,62.08
<i>R</i>	-14,87.00		

Reduction in provision by Rs. 14,87.00 lakh through reappropriation in March 2007 was due to less payment of interest .

Reasons for the final saving of Rs 23,62.08 lakh were awaited (July 2007)

02- Loan from New India Assurance Company-			
Non-Plan			
<i>O</i>	40.94		
		20.47	+7.63
<i>R</i>	-28.10		

Reduction in provision by Rs. 28.10 lakh through reappropriation / surrender in March 2007 was due to less payment of interest.

04- Interest on Loans from Oriental Fire			
Insurance-			
Non-Plan			
<i>O</i>	44.02		
		22.13	-21.78
<i>R</i>	-0.11		

Reasons of final saving of Rs 21.78 lakh were awaited (July 2007).

07- Interest on Loans from National Agriculture			
Ural Credit (Long Term Operation) Fund			
from R.B.I-			
Non-Plan			
<i>O</i>	41,35.00		
		26,98.58	+7.58
<i>R</i>	-14,44.00		

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

Reduction in provision by Rs.14,44.00 lakh through reappropriation / surrender in March 2007 was due to less payment of interest.

08-	Interest on Ways and Means Advances and Over Drafts by Reserve Bank of India- Non-Plan			
	<i>O</i>	5,00.00		
	<i>R</i>	-5,00.00	..	..

Entire provision of Rs. 5,00.00 lakh was reduced through reappropriation in March 2007 due to non payment of interest.

10-	Interest on Loan from United Insurance Company of India- Non-Plan			
	<i>O</i>	26.24	13.12	-13.12

Reasons for the final saving of Rs. 13.12 lakh were awaited (July 2007).

11-	Interest on Loans from Housing Development and Financial Corporation- Non-Plan			
	<i>O</i>	13,30.50		
	<i>R</i>	4.00	12,15.84	-1,18.66

Reasons for the final saving of Rs. 1,18.66 lakh were awaited (July 2007).

12-	Interest on Loans from National Insurance Corporation of India- Non-Plan			
	<i>O</i>	9.71		
	<i>R</i>	-0.09	4.81	-4.81

Reasons for the final saving of Rs 4.81 lakh were awaited (July 2007).

14-	Interest on Loans from Road & Infrastructure Development.- Non-Plan			
	<i>O</i>	73,42.91		
	<i>R</i>	53,97.00	53,96.11	-73,43.80

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

In view of the final saving of Rs. 73,43.80 lakh the augmentation in provision through reappropriation in March 2007 by Rs. 53,97.00 lakh due to more payment of interest proved excessive as even the original provision remained unutilised.

Reasons for the final saving of Rs.73,43.80 lakh were awaited (July 2007) .

15- Interest on Loan from HUDCO- Non-Plan			
<i>O</i>	31,08.75		
		10,77.17	-3,73.58
<i>R</i>	-16,58.00		

In view of the final saving of Rs. 3,73.58 lakh the reduction in provision by Rs. 16,58.00 lakh through reappropriation in March 2007 due to less payment of interest proved inadequate.

Reasons for the final saving of Rs. 3,73.58 lakh were awaited (July 2007

17- Repayment of Interest Payable By H.P.E.S.B.- Non-Plan			
<i>O</i>	40,04.23		
		33,86.01	-0.22
<i>R</i>	-6,18.00		

Reduction in provision by Rs. 6,18.00 lakh through reappropriation in March 2007 was due to less payment of interest .

18- Repayment of Interest Payable By H.P.Forest Corporation- Non-Plan			
<i>O</i>	12,80.00		
		12,02.44	-1,30.56
<i>R</i>	53.00		

In view of the final saving of Rs.1,30.56 lakh the augmentation in provision by Rs. 53.00 lakh through reappropriation in March 2007 due to more payment of interest proved excessive.

Reasons for the final saving of Rs.1,30.56 lakh were awaited (July 2007)

20- Non S.L.R.Borrowing- Non-Plan			
<i>O</i>	4,07,64.27		
		4,30,93.55	-60.72
<i>R</i>	23,90.00		

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

In view of the final saving of Rs.60.72 lakh the augmentation in provision by Rs.23,90.00 lakh through reappropriation in March 2007 due to more payment of interest proved excessive.

Reasons for the final saving of Rs. 60.72 lakh were awaited (July 2007).

21-	Interest on Small Saving Collection- Non-Plan			
	<i>O</i>	2,97,89.92		
			..	-2,97,63.92
	<i>R</i>	-26.00		

In view of the huge final saving of Rs. 2,97,63.92 lakh the reduction in provision by Rs. 26.00 lakh through reappropriation in March 2007 due to less payment of interest proved unrealistic as the entire provision remain unutilised.

Reasons for the final saving of Rs. 2,97,63.92 lakh were awaited (July 2007).

03-	Interest on Small Saving and Provident Funds etc. -			
104-	Interest on State Provident Funds -			
02-	Contributed Provident Fund- Non-Plan			
	<i>O</i>	6.00		
			4.29	-3.71
	<i>R</i>	2.00		

In view of the final saving of Rs. 3.71 lakh the augmentation in provision by Rs. 2.00 lakh through reappropriation in March 2007 due to more payment of interest proved excessive,

Reasons for the final saving of Rs. 3.71 lakh were awaited (July 2007).

108-	Interest on Insurance and Pension Fund -			
01-	Himachal Pradesh Govt. Employees Insurance Scheme- Non-Plan			
	<i>O</i>	10,10.00		
			10,14.40	-45.60
	<i>R</i>	50.00		

Reasons for the final saving of Rs. 45.60 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

04-	Interest on Loans and Advances from Central Government -			
101-	Interest on Loans for State/Union Territory Plan Schemes -			
01-	Interest on Block Loans- Non-Plan			
	<i>O</i>	90,12.38		
			11,47.83	-10.00
	<i>R</i>	-78,54.55		

Reduction in provision by Rs. 78,54.55 lakh through reappropriation in March 2007 was due to less payment of interest.

Reasons for the final saving of Rs.10.00 lakh were awaited (July 2007).

104-	Interest on Loans for Non-Plan Schemes -			
01-	Interest on Loans against share of Small Savings- Non-Plan			
	<i>O</i>	7,66.41		
		
	<i>R</i>	-7,66.41		
107-	Interest on Pre-1984-85 Loans -			
01-	Interest on other Loans against share of Small Savings Collections- Non-Plan			
	<i>O</i>	57.50		
		
	<i>R</i>	-57.50		
02-	Interest on Pre 1979-80 Consolidated Loan reconsolidate into 25 years and 30 years Loans Interest on- Non-Plan			
	<i>O</i>	58.11		
	<i>R</i>	-58.11		

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

03- Interest on 1979-84 Consolidated Loan
interest on Loans Repayable over 30 years-
Non-Plan
O 93.76

R -93.76

**Entire provision of Rs 9,75.78 lakh in the above four cases was
reappropriated due to non-payment of interest.**

(ix) **Above saving was counter balanced with excess occurred mainly under
the following heads:-**

Head	Actual expenditure	Excess (+) Saving (-)
2049- Interest Payments -		
01- Interest on Internal Debt -		
101- Interest on Market Loans -		
09- 11.5% H.P. State Development Loan 2008- Non-Plan		
<i>O</i> 1,90.79	3,20.02	+1,29.23
10- 11.5% H.P. State Development Loan 2009- Non-Plan		
<i>O</i> 1,58.24	10,47.53	+8,89.29
12- 11.5% H.P. State Development Loan 2011- Non-Plan		
<i>O</i> 1,04.77	2,82.00	+1,77.23
13- 12% H.P. State Development Loan 2007- Non-Plan		
<i>O</i> 2,07.96	2,94.07	+86.11
14- 13% H.P. State Development Loan 2007- Non-Plan		
<i>O</i> 3,34.49	8,31.10	+4,96.61
20- 13.75% H.P. State Development Loan 2007- Non-Plan		
<i>O</i> 55.00	3,55.45	+3,00.45

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

23-	12.15% H.P. State Development Loan 2008- Non-Plan	<i>O</i>	6,07.50	10,90.79	+4,83.29
28-	11.00% H.P. State Development Loan 2010- Non-Plan	<i>O</i>	4,40.06	14,41.74	+10,01.68
31-	10.50% H.P. State Development Loan 2011- Non-Plan	<i>O</i>	5,25.01	8,80.96	+3,55.95
32-	10.35% H.P. State Development Loan 2011 Non-Plan	<i>O</i>	12, 56.99	12,64.99	+08.00
35-	7.80 % H.P. State Development Loan 2002- Non-Plan	<i>O</i>	19,80.62	25,60.22	+5,79.60
36-	8% H.P.State Development Loan 2001- Non-Plan	<i>O</i>	1,77.60	11,86.48	+10,08.88
37-	6.80% H.P.State Development Loan 2002- Non-Plan	<i>O</i>	6,79.39	9,49.36	+2,69.97
38-	6.60% H.P.State Development Loan 2003- Non-Plan	<i>O</i>	6,60.01	17,67.15	+11,07.14
40-	6.95% H.P.State Development Loan 2003- Non-Plan	<i>O</i>	12,18.71	20,59.41	+8,40.70
43-	6.35% H.P.State Development Loan 2003- Non-Plan	<i>O</i>	7,84.66	17,71.45	+9,86.79

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

44-	6.20% H.P.State Development Loan 2003- Non-Plan	<i>O</i>	8,75.56	13,13.35	+4,37.79
46-	5.90% H.P.State Development Loan 2004- Non-Plan	<i>O</i>	6,48.92	6,63.26	+14.34
48-	5.70% H.P.State Development Loan 2004- Non-Plan	<i>O</i>	9,91.99	14,87.98	+4,95.99
54-	7.53% H.P.State Development Loan 2005- Non-Plan	<i>O</i>	16,00.61	16,89.41	+88.80

Reasons for the final excess in above cases were awaited (July 2007).

61-	8.5% H.P.State Development Loan 2006- Non-Plan			14.93	+14.93
62-	8.5 % H.P.State Development Loan 2007- Non-Plan			29.86	+29.86
63-	8.5 % H.P.State Development Loan 2008- Non-Plan			29.86	+29.86
64-	8.5 % H.P.State Development Loan 2009- Non-Plan			29.86	+29.86
65-	8.5 % H.P.State Development Loan 2010- Non-Plan			29.86	+29.86

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

66-	8.5 % H.P.State Development Loan 2011- Non-Plan	29.86	+29.86
67-	8.5 % H.P.State Development Loan 2012- Non-Plan	29.86	+29.86
68-	8.5 % H.P.State Development Loan 2013- Non-Plan	29.86	+29.86
69-	8.5 % H.P.State Development Loan 2014- Non-Plan	29.86	+29.86
70-	8.5 % H.P.State Development Loan 2015-	29.86	+29.86
71-	8.5 % H.P.State Development Loan 2016- Non-Plan	14.93	+14.93
72-	7.32 % H.P.State Development Loan 2014- Non-Plan	6,24.50	+6,24.50
73-	6.35 % H.P.State Development Loan 2013- Non-Plan	3,92.33	+3,92.33
74-	11.5 % H.P.State Development Loan 2010- Non-Plan	1,29.43	+1,29.43

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

75-	7.39 % H.P.State Development Loan 2015- Non-Plan	<i>2,07.84</i>	<i>+2,07.84</i>
76-	6.80 % H.P.State Development Loan 2012- Non-Plan	<i>3,39.35</i>	<i>+3,39.35</i>
77-	7.02 % H.P.State Development Loan 2015- Non-Plan	<i>3,15.02</i>	<i>+3,15.02</i>
78-	5.90 % H.P.State Development Loan 2017- Non-Plan	<i>3,24.46</i>	<i>+3,24.46</i>

Expenditure in the above cases was incurred without appropriation for which reasons were awaited (July 2007).

103-	Interest on Treasury Bills and connected securities issued to R.B.I -		
01-	Interest on Treasury Bills and Securities issued to R.B.I.- Non-Plan	<i>40.00</i>	<i>+3,65.71</i>
		<i>4,05.71</i>	

Reasons for the final excess of Rs. 3,65.71 lakh were awaited (July 2007)

115-	Interest On Ways And Means Advances From R.B.I. -		
01-	Interest Charged On Ways And Means Advances From R.B.I.- Non-Plan	<i>0.89</i>	<i>+0.89</i>

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

122-	Interest on Investment in Special Central Govt. Securities against net collections of Small Savings -			
01-	Interest on Investment in Special Central Govt.Security- Non-Plan		3,00,66.41	+3,00,66.41

Expenditure of Rs.3,00,67.30 lakh in above two cases was incurred with appropriation for which reasons were awaited (July 2007).

200-	Interest on Other Internal Debts -			
03-	Loan from General Insurance Company- Non-Plan			
	<i>O</i>	34.30		
			78.73	+59.12
	<i>R</i>	-14.69		

In view of the final excess of Rs. 59.12 lakh the reduction in provision by Rs. 14.69 lakh through reappropriation in March 2007 due to less payment of interest proved unrealistic.

Reasons for the final excess of Rs.59.12 lakh were awaited (July 2007).

05-	Loans from National Co-Operative Development Corporation- Non-Plan			
	<i>O</i>	31.55		
			1,64.89	+0.34
	<i>R</i>	1,33.00		

Augmentation in provision by Rs. 1,33.00 lakh through reappropriation in March 2007 was due to more payment of interest.

22-	Payment of Interest to SBI during the year 2004-05- Non-Plan			
	<i>O</i>	11,80.22	16,67.39	+4,87.17

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

305-	Management of Debt -			
01-	Management of Debt-			
	Non-Plan			
	<i>O</i>	8.00	63.36	+55.36

Reasons for the final excess of Rs.5,42.53 lakh in above two cases were awaited (July 2007).

03-	Interest on Small Savings, Provident Funds etc. -			
104-	Interest on State Provident Funds - Non Plan			
01-	General Provident Funds-			
	<i>O</i>	2,61,64.00		
			2,64,56.62	+4,56.62
	<i>R</i>	-1,64.00		

Reduction in provision by Rs.1,64.00 lakh through re-appropriation in March 2007 was due to less payment of interest. Final excess of Rs. 4,56.62 lakh was due to interest pertaining to workcharged staff converted in to regular establishment.

03-	A.I.S. Provident Fund-			
	Non-Plan			
	<i>O</i>	1,20.00	1,65.38	+45.38

Reasons for the final excess of Rs.45.38 lakh were awaited (July 2007).

04-	Interest on Loans and Advances from Central Government -			
101-	Interest on Loans for State/Union Territory Plan Schemes -			
03-	Interest on Block Loans For Externally Aided Projects Under The Reimbursement Procedure For Projects-			
	Non-Plan			
	<i>R</i>	16.61	16.61	-

Augmentation without provision by Rs.16.61 lakh through reappropriation in March 2007 was due to payment of interest.

103-	Interest on Loans for Centrally Sponsored Plan Schemes-			
01-	Interest on Loans for Centrally Sponsored Plan Schemes-			
	Non-Plan			
	<i>O</i>	4,49.65		
			4,99.57	..
	<i>R</i>	49.92		

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

Augmentation without provision by Rs. 49.92 lakh through reappropriation in March 2007 was due to more payment of interest.

109-	Interest on State Plan Loans Consolidated in Terms of Recommendations of The Twelfth Finance Commission -			
01-	Interest on Consolidated Loans on The Recommendations of Twelfth Finance Commission- Non-Plan			
	S	0.01		
			64,53.74	-0.01
	R	64,53.74		

Augmentation in provision by Rs. 64,53.74 lakh through reappropriation in March 2007 was due to payment of interest.

Capital Section

(x) **Saving in the voted grant occurred mainly under the following heads:-**

Head	Actual expenditure	Excess (+) Saving (-)
------	--------------------	-----------------------

7610-	Loans to Government Servants etc. -			
201-	House Building Advances -			
01-	Advances to Government Servants for House-Centrally Sponsored Scheme Plan			
	O	36.00		
			..	-5.48
	R	-30.53		

Reduction in provision by Rs. 30.53 lakh through surrender in March 2007 was due to less receipt of House Building Advance cases.

Non Plan				
	S	1,50.00		
			..	-1,49.82
	R	-0.18		

Reasons for the final saving of Rs. 1,49.82 lakh were awaited (July

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

02-	Advances to Ministers/Deputy Ministers and Presiding Officers of State Legislature- Non-Plan			
	O	30.00		
			24.38	-0.62
	R	-5.00		
	Reduction in provision by Rs. 5.00 lakh through reappropriation/ surrender in March 2007 was due to less receipt of claims.			

202- Advances for Purchase of Motor

03-	Loans to Ministers, Deputy Ministers, Presiding Officer for Purchase of Motor Cars- Non-Plan			
	O	30.00		
			14.00	..
	R	-16.00		
	Reduction in provision by Rs. 16.00 lakh through reappropriation/surrender in March 2007 was due to receipt of less			

(xi) **Above saving was counter balanced with excess occurred mainly under
the following heads:-**

Head	Actual expenditure	Excess (+) Saving (-)
7610- Loans to Government Servants etc. -		
201- House Building Advances -		
01- Advances to Government Servants for House- Plan		
	10,00.00	
		11,70.98
	-0.06	+1,71.04

Reasons for the final excess of Rs. 1,71.04 lakh were awaited (July

202- Advances for Purchase of Motor

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

01- Loans to Government Servants for Purchase of Motor Cars- Non-Plan	2.42	+2.42
---	------	-------

Reasons for incurring expenditure of Rs. 2.42 lakh without budget provision were awaited (July 2007).

(xii)	Excess in the charged appropriation occurred mainly under the		
	Head	Actual expenditure	Excess (+) Saving (-)

6003- Internal Debt of the State Government -		
101- Market Loans -		
02- Market Loans (not bearing Interest)- Non-Plan	40,03.25	+40,03.25

Reasons for incurring expenditure of Rs. 40,03.25 lakh without budget provision were awaited (July 2007).

105- Loans from National Bank for Agricultural and Rural Development Board.-		
01- Loans from National Bank for Agricultural and Rural Development Board.- Non-Plan	30,21.61	
<i>O</i>		30,48.37
<i>R</i>	-2.00	+28.76

Reasons for the final excess of Rs. 28.76 lakh were awaited (July 2007).

108- Loans from National Co-operative Development Corporation -		
02- Loans from National Co-Operative Development Corporation- Non-Plan	23.37	
<i>O</i>		2,73.84
<i>R</i>	2,51.00	-0.53

Augmentation in provision by Rs. 2,51.00 lakh through reappropriation in March 2007 was due to more payment of loans.

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

109-	Loans from other Institutions -			
11-	Other Non -SLR Borrowings/I.D.B.- Non-Plan			
	<i>O</i>	<i>1,14,17.67</i>	<i>2,39,28.30</i>	<i>+73,42.63</i>
	<i>R</i>	<i>51,68.00</i>		
18-	Repayment of Loan From R.I.D.C- Non-Plan			
	<i>O</i>	<i>2,19,88.86</i>	<i>3,80,70.01</i>	<i>+30,39.43</i>
	<i>R</i>	<i>1,30,41.72</i>		

In view of the final excess of Rs.1,03,82.06 lakh the augmentation in provision by Rs. 1,82,09.72 lakh through reappropriation in March 2007 in the above two cases due to more repayment of loans proved inadequate

Reasons for the final excess of Rs 1,03,82.06 were awaited (July 2007).

21-	Loan for Power Bonds- Non-Plan			
	<i>O</i>	<i>3,51.24</i>	<i>7,02.48</i>	<i>+3,51.24</i>

Reasons for the final excess of Rs.3,51.24 lakh were awaited (July 2007).

111-	Special Securities issued to National Small Savings Fund of the Central Government -			
01-	Special Securities issued to National Small Savings Fund of the Central Govt- Non-Plan			
	<i>..</i>		<i>9,88.90</i>	<i>+9,88.90</i>

Reasons for incurring expenditure of Rs.9,88.90 lakh without provision were awaited (July 2007).

6004-	Loans and Advances from the Central Government -			
-------	---	--	--	--

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

02-	Loans for State/Union Territory Plan Schemes -		
105-	State Plan Loans Consolidated in Terms of Recommendations of Twelfth Finance Commission -		
01-	Consolidated Loans-Consolidated On Recommendations of The Twelfth Finance Commission- Non-Plan		
	<i>S</i>	<i>0.01</i>	
			<i>69,21.94</i>
	<i>R</i>	<i>45,28.94</i>	<i>+23,92.99</i>

In view of the final excess of Rs.23,92.99 lakh augmentation in provision by Rs.45,28.94 lakh through reappropriation in March 2007 due to more repayment of loans proved inadequate.

Final excess of Rs 23,92.99 lakh was due to debit waiver for 2006-07 as advised by Ministry of Finance vide their sanction No.F.No.1 (1)DFRF /2005 /FRU Dated 29-03-2007.

06-	Ways and Means Advances -		
800-	Other Ways and Means Advance -		
01-	Other Ways and Means Advances- Non-Plan		
		<i>50,00.00</i>	<i>+50,00.00</i>

Book adjustment of Rs.50,00.00 lakh on account of ways and means advances was made as per instructions of Chief Controller of Accounts Ministry of Finance vide their sanction No.M.OF./S.L/HP/2006-07/234 Dated 11-07-2006.

(xiii) Above excess was counter balanced with saving mainly under the following head:-

Head	Actual expenditure	Excess (+) Saving (-)
6003- Internal Debt of the State Government -		
101- Market Loans -		

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

01- Market Loans (bearing Interest)- Non-Plan			
<i>O</i>	44,07.58		
		3,95.00	-36,02.58
<i>R</i>	-4,10.00		

In view of the final saving of Rs. 36,02.58 lakh the reduction in provision by Rs. 4,10.00 lakh through reappropriation in March 2007 due to less repayment of loans proved inadequate.

Reasons for the final saving of 36,02.58 lakh were awaited (July 2007).

103- Loans from Life insurance Corporation Of India -			
10- Loans from Life insurance Corporation Of India - Non-Plan			
<i>O</i>	87,12.02		
		86,93.30	-75.01
<i>R</i>	56.29		

In view of the final saving of Rs.75.01 lakh augmentation of provision by Rs.56.29 lakh through reappropriation in March 2007 due to more repayment of loans proved unrealistic.

Reasons for the final saving of Rs. 75.01 lakh were awaited (July 2007).

109- Loans from Other Institutions -			
10- Loans from HUDCO- Non-Plan			
<i>O</i>	31,01.33		
		13,68.00	-0.33
<i>R</i>	-17,33.00		

Reduction in provision by Rs. 17,33.00 lakh through reappropriation/surrender in March 2007 was due to less repayment of

16- Loans From Small Saving- Non-Plan			
<i>O</i>	23,68.35	..	-23,68.35

Reasons for not incurring expenditure of Rs.23,68.35 lakh were awaited

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

110-	Ways and Means Advances from the Reserve Bank of India -			
01-	Normal Ways and Means Advances from the Reserve Bank of India.- Non-Plan			
	<i>O</i>	1,45,00.00	..	..
	<i>R</i>	-1,45,00.00		
6004-	Loans and Advances from the Central Government -			
01-	Non-Plan Loans -			
102-	Share of Small Savings Collections -			
01-	Assining of Loans Against Small Saving Collection- Non-Plan			
	<i>O</i>	10,01.70	..	..
	<i>R</i>	-10,01.70		
Entire provision of Rs.1,55,01.70 lakh was reappropriated in March 2007 in the above two cases due to non repayment of loans.				
800-	Other Loans -			
04-	Raising of I.R. Battalion- Non-Plan			
	<i>O</i>	1,30.00	97.50	..
	<i>R</i>	-32.50		
02-	Loans for State/Union Territory Plan Schemes -			
101-	Block Loans -			
01-	Normal Loans- Non-Plan			
	<i>O</i>	51,87.94	3,26.89	..
	<i>R</i>	-48,61.05		

APPROPRIATION ACCOUNTS
GRANT NO. 29- conclud.

Reduction in provision by Rs.48,93.55 lakh in above two cases through reappropriation / surrender in March 2007 was due to less repayment o

07-	Pre-1984-85 Loans -			
105-	Small Savings Loans -			
01-	Loans against Small Savings Collection- Non-Plan			
	<i>O</i>	2,19.30		
	<i>R</i>	-2,19.30	..	..
107-	Pre 1979-80 consolidated loans reconsolidated into 25 Year and 30 Year loans -			
01-	Loans Repayable Annually Over 30 Years- Non-Plan			
	<i>O</i>	1,34.10		
	<i>R</i>	-1,34.10	..	..
108-	1979-84 Consolidated Loans -			
01-	Loans Repayable Annually over 30 Years- Non-Plan			
	<i>O</i>	1,52.28		
	<i>R</i>	-1,52.28	..	..

Entire provision of Rs.505.68 lakh was reappropriated in March 2007 in the above three cases due to merger / consolidation of loans by Twelfth Finance Commission.

APPROPRIATION ACCOUNTS

GRANT NO. 30 - MISCELLANEOUS GENERAL SERVICES

(HEADS 2059-PUBLIC WORKS, 2070-OTHER ADMINISTRATIVE SERVICES, 2202-GENERAL EDUCATION, 2204-SPORTS AND YOUTH SERVICES, 2205-ART AND CULTURE, 2220-INFORMATION AND PUBLICITY, 2250-OTHER SOCIAL SERVICES, 4202-CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE, 4220-CAPITAL OUTLAY ON INFORMATION AND PUBLICITY)

		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	23,00,41			
		30,29,50	30,23,15	-6,35
Supplementary	7,29,09			
Amount surrendered during the year (31st March, 2007)				14,11
Capital Section				
Voted				
Original	8,11,49			
		11,28,91	11,28,61	-30
Supplementary	3,17,42			
Amount surrendered during the year				Nil

NOTES AND COMMENTS

- (i) **In view of the final saving of Rs. 6.35 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 7,29.09 lakh obtained in March 2007 proved excessive.**
- (ii) **In view of the final saving of Rs. 0.30 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 3,17.42 lakh obtained in March 2007 proved excessive.**

APPROPRIATION ACCOUNTS
GRANT NO. 30- contd.

Revenue Section**(iii) Saving in the voted grant occurred mainly under the following heads:-**

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2070- Other Administrative Services -			
118- Administration Of Citizenship -			
01- Expenditure On State Information Commission- Non-Plan			
S	59.61		
		20.48	20.47
			-0.01
R	-39.13		

Reduction in provision by Rs. 39.13 lakh through reappropriation/surrender in March 2007 was due to non-filling of vacant posts, less receipt of hot and cold weather charges, non-purchase of vehicles and less expenditure on maintenance.

(iv) Above saving was counter balanced with excess occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2220- Information and Publicity -			
01- Films -			
001- Direction and Administration-Production of Films			
01- Directorate- Plan			
O	1,94.45		
S	42.50	2,46.04	2,46.17
R	9.09		+0.13

Augmentation in provision by Rs. 9.09 lakh through reappropriation in March 2007 was due to payment of salary for the month of March 2007.

APPROPRIATION ACCOUNTS
GRANT NO. 30- conclud.

02- District Establishment-

Non Plan

O	2,23.08			
S	4.00	2,43.13	2,43.09	-0.04
R	16.05			

Augmentation in provision by Rs. 16.05 lakh through reappropriation in March 2007 was due to payment of salary for the month of March 2007.

APPROPRIATION ACCOUNTS
GRANT NO. 31 - TRIBAL DEVELOPMENT

(HEADS 2014-ADMINISTRATION OF JUSTICE, 2015-ELECTIONS, 2029-LAND REVENUE, 2030-STAMPS AND REGISTRATION, 2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES, 2047-OTHER FISCAL SERVICES, 2053-DISTRICT ADMINISTRATION, 2054-TREASURY AND ACCOUNTS ADMINISTRATION, 2055-POLICE, 2059-PUBLIC WORKS, 2070-OTHER ADMINISTRATIVE SERVICES, 2202-GENERAL EDUCATION, 2204-SPORTS AND YOUTH SERVICES, 2205-ART AND CULTURE, 2210-MEDICAL AND PUBLIC HEALTH, 2211-FAMILY WELFARE, 2215-WATER SUPPLY AND SANITATION, 2216-HOUSING, 2217-URBAN DEVELOPMENT, 2220-INFORMATION AND PUBLICITY, 2225-WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBE AND OTHER BACKWARD CLASSES, 2230-LABOUR AND EMPLOYMENT, 2235-SOCIAL SECURITY AND WELFARE, 2236-NUTRITION, 2251-SECRETARIAT-SOCIAL SERVICES, 2401-CROP HUSBANDRY, 2402-SOIL AND WATER CONSERVATION, 2403-ANIMAL HUSBANDRY, 2405-FISHERIES, 2406-FORESTRY AND WILDLIFE, 2408-FOOD STORAGE AND WAREHOUSING, 2415-AGRICULTURAL RESEARCH AND EDUCATION,2425-CO-OPERATION, 2501-DEVELOPMENT, 2505-RURAL EMPLOYMENT, 2506-LAND REFORMS, 2515-OTHER RURAL DEVELOPMENT PROGRAMMES, 2702-MINOR IRRIGATION, 2801-POWER, 2810-NON-CONVENTIONAL SOURCES OF ENERGY, 2851-VILLAGE AND SMALL INDUSTRIES, 2852-INDUSTRIES, 2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES, 3054-ROADS AND BRIDGES, 3452-TOURISM, 3454-CENSUS SURVEYS AND STATISTICS, 3456-CIVIL SUPPLIES, 3475-OTHER GENERAL ECONOMIC SERVICES, 4055-CAPITAL OUTLAY ON POLICE, 4059-CAPITAL OUTLAY ON PUBLIC WORKS, 4202-CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE, 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH, 4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION, 4216-CAPITAL OUTLAY ON HOUSING, 4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES, 4401-4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY,4405-CAPITAL OUTLAY ON FISHERIES, 4406-CAPITAL OUTLAY ON FORESTRY AND WILDLIFE, 4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING, 4425-CAPITAL OUTLAY ON CO-OPERATION, 4702-CAPITAL OUTLAY ON MINOR IRRIGATION, 4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS, 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES, 5053-CAPITAL OUTLAY ON CIVIL AVIATION, 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES, 5055-CAPITAL OUTLAY ON ROAD TRANSPORT, 5452-CAPITAL OUTLAY ON TOURISM, 6425-LOANS FOR CO-OPERATION)

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	2,58,89,47			
		2,65,16,28	2,96,78,07	+31,61,79
Supplementary	6,26,81			
Amount surrendered during the year				Nil
Charged				
<i>Original</i>	..			
		4,47	4,47	..
<i>Supplementary</i>	4,47			
Amount surrendered during the year				Nil
				..
Capital Section				
Voted				
Original	62,37,95			
		97,76,83	95,76,06	-2,00,77
Supplementary	35,38,88			
Amount surrendered during the year (31st, March 2007)				2,42,95

NOTES AND COMMENTS

- (i) **The excess of Rs. 31,61,79,202 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs. 31,61.79 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 6,26.81 lakh obtained in March 2007 proved inadequate.**
- (iii) **In view of the final saving of Rs. 2,00.77 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 35,38.88 lakh obtained in March 2007 proved excessive.**

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Revenue Section

(iv) **Excess in the voted grant occurred mainly under the following heads:-**

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(Rupees in lakhs)

2015-	Elections -			
796-	Tribal Area Sub-Plan -			
06-	Expenditure on charge for the conduct of Elections to Local Bodies- Non-Plan			
	O	1.76		
			17.79	17.84
	R	16.03		+0.05

Augmentation in provision by Rs.16.03 lakh through reappropriation in March 2007 was made due to payment of transfer expenses claims of employees deployed for Panchayati Raj institution elections in tribal area and more expenses on miscellaneous items, petrol,oil, lubricants and repairs of vehicles during Panchayati Raj elections.

2029-	Land Revenue-			
796-	Tribal Area Sub-Plan -			
01-	Expenditure on District Establishment- Non Plan			
	O	1,38.03		
			1,61.42	1,61.42
	R	23.39		--

Augmentation in provision by Rs. 23.39 lakh through reappropriation in March 2007 was due to payment of salary for the month of March 2007 and clearance of pending coal and electricity charges.

06-	Construction of Revenue Buildings- Plan			
	O	2.00		
			10.52	10.52
	R	8.52		..

Augmentation in provision by Rs. 8.52 lakh through reappropriation in March 2007 was due to enhancement of plan outlays.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2053-	District Administration -				
796-	Tribal Area Sub-Plan -				
01-	Expenditure on District Establishment- Non-Plan				
	O	3,04.55			
			3,11.31	3,26.97	+15.66
	R	6.76			
	Reasons for final excess of Rs. 15.66 lakh were awaited (July 2007).				
03-	Expenditure on Appointment of Staff (S.C.A)- Non Plan				
	O	68.73			
			77.30	76.98	-0.32
	R	8.57			
	Augmentation in provision by Rs 8.57 lakh through reappropriation in March 2007 was due to payment of salary for the month of March 2007.				
05-	Expenditure on Office of Resident Commissioner Pangi- Non-Plan				
	O	11.20			
			18.45	19.77	+1.32
	R	7.25			
	Augmentation in provision by Rs.7.25 lakh through reappropriation in March 2007 was due to payment of salary for the month of March 2007 and purchase of Gypsy for Resident Commissioner's office Pangi.				
09-	Expenditure on People's participation in Development- Plan				
	O	3,53.00			
			4,02.80	4,03.05	+0.25
	R	49.80			
	Augmentation in provision by Rs. 49.80 lakh through reappropriation in March 2007 was due to enhancement of plan outlay.				
10-	Border Area Development Programme- Plan				
	O	4,16.00			
			12,69.00	12,69.00	..
	R	8,53.00			
	Augmentation in provision by Rs. 8,53.00 lakh through reappropriation in March 2007 was due to enhancement of plan outlays and receipt of Additional Central Assistance from Government of India.				

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

12- Expenditure on Office of Additional
Divisional Commissioner, Kaza-
Non Plan

O	3.16				
		7.66	7.64	-0.02	
R	4.50				

Augmentation in provision by Rs 4.50 lakh through reappropriation in March 2007 was due to payment of salary for the month of March 2007 and more expenditure on payment of electricity and water charges.

2055- Police -
796- Tribal Area Sub-Plan -
01- Expenditure on Police Organisation-
Non-Plan

O	9,14.38				
		11,18.17	11,18.17	..	
R	2,03.79				

Augmentation in provision by Rs. 2,03.79 lakh through reappropriation in March 2007 was due to payment of salary for the month of March 2007, clearance of pending bills of hot and cold weather charges and more expenditure on annual clothing for police personnel uniform articles.

02- Expenditure on Criminal Investigation and
Vigilance-
Non-Plan

O	23.18				
		31.85	31.85	..	
R	8.67				

03- Expenditure on District Executive Force Lahaul
and Spiti District-
Non Plan

O	50.34				
		59.12	59.11	-0.01	
R	8.78				

Augmentation in provision by Rs.17.45 lakh through reappropriation in March 2007 in the above two cases was due to payment of salary for the month of March 2007 and clearance of pending bills of hot and cold weather charges.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

04- Expenditure on Police Radio Staff-
Non Plan

O	1,77.87				
		1,95.13	1,95.13	--	
R	17.26				

Augmentation in provision by Rs.17.26 lakh through rappropriation in March 2007 was due to payment of salary for March 2007,clearance of hot and cold weather charges, more medical reimbursement claims and annual clothing for police personnel.

2059- Public Works -

01- Office Buildings -

796- Tribal Area Sub-Plan -

03- Expenditure on Maintenance and Repair of
Government PWD-Rest/Circuit Houses-
Non-Plan

O	30.00				
		30.00	44.21	+14.21	

07- Expenditure under Suspense (Stock)-
Non-Plan

O	5,00.00				
		5,00.00	15,33.14	+10,33.14	

08- Expenditure under Suspense (Stock Manufacture)
Non-Plan

O	3,00.00				
		3,00.00	6,37.46	+3,37.46	

09- Expenditure under Suspense (Misc. P.W.D.)-
Non-Plan

O	2,00.00				
		2,00.00	7,43.89	+5,43.89	

Reasons for the final excess of Rs.19,28.70 lakh in the above four cases were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

80- General				
796- Tribale Area Sub-Plan-				
02- Expenditure on Work Charged Staff converted into regular establishment-				
Non-Plan				
O	71.23			
		2,15.66	2,06.63	-9.03
R	1,44.43			
Augmentation in provision by Rs. 1,44.43 lakh through reappropriation in March 2007 was due to conversion of work charged staff into regular establishment.				
2202- General Education -				
01- Elementary Education-				
796- Tribal Area Sub-Plan -				
03- Expenditure on Primary Schools -				
Non-Plan				
O	12,15.18			
		13,20.17	13,20.17	--
R	1,04.99			
Augmentation in provision by Rs. 1,04.99 lakh through reappropriation in March 2007 was due to payment of salary for the month of March 2007, more electricity, telephone ,water charges bills and receipt of more travel expenses claims.				
02- Secondary Education -				
796- Tribal Area Sub-Plan -				
02- Expenditure on Middle School under Minimum Need Programme.				
Plan				
O	11,01.48			
		11,79.66	11,79.34	-0.32
R	78.18			
Augmentation in provision by Rs. 78.18 lakh through reappropriation in March 2007 was due to payment of salary for the month of March 2007.				
03- Expenditure on High Schools other than M.N.P.-				
Plan				
O	3,47.34			
		4,32.70	4,36.86	+4.16
R	85.36			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Augmentation in provision by Rs. 85.36 lakh through reappropriation in March 2007 was due to payment of salary for the month of March 2007, more execution of minor works and payment of wages to daily paid staff.

03- University and Higher Education -				
796- Tribal Area Sub-Plan -				
02- Expenditure on Degree Colleges- Centrally Sponsored Scheme Plan				
S	0.01			
		1,08.18	1,08.18	..
R	1,08.17			

Augmentation in provision by Rs. 1,08.17 lakh through reappropriation in March 2007 was due to sanction received from Government of India.

Non-Plan				
O	74.96			
		89.60	93.80	+4.20
R	14.64			

Augmentation in provision by Rs.14.64 lakh through reappropriation in March 2007 was due to payment of dearness allowance and salary for the month March 2007.

Plan				
O	65.00			
		1,99.66	1,96.70	-2.96
R	1,34.66			

Augmentation in provision by Rs. 1,34.66 lakh through reappropriation in March 2007 was due to payment of salary for the month of March 2007, enhancement of plan outlay and purchase of furniture and utensils for Scheduled Tribe girls/boys hostels.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2204-	Sports and Youth Services -				
796-	Tribal Area Sub-Plan -				
02-	Expense on Mountaineering- Plan				
	O	15.60			
			25.66	25.25	-0.41
	R	10.06			

Augmentation in provision by Rs.10.06 lakh through reappropriation in March 2007 was due to payment of salary for the month of March 2007 and enhancement of plan outlays.

2205-	Art and Culture -				
796-	Tribal Area Sub-Plan -				
02-	Expenditure on Archaeological Cell- Centrally Sponsored Scheme Plan				
	O	20.00			
			50.94	50.94	..
	R	30.94			

Augmentation in provision by Rs.30.94 lakh through reappropriation in March 2007 was due to sanction received from Government of India.

	Non-Plan				
	O	8.31			
			11.68	10.21	-1.47
	R	3.37			

Augmentation in provision by Rs.3.37 lakh through reappropriation in March 2007 was due to payment of salary for the month of March 2007.

	Plan				
	O	7.60			
			1,25.25	1,25.34	+0.09
	R	1,17.65			

Augmentation in provision by Rs.1,17.65 lakh through reappropriation in March 2007 was due to payment of salary for the month of March 2007 and enhancement of plan outlays.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2210- Medical and Public Health -				
03- Rural Health Services-Allopathy -				
796- Tribal Area Sub-Plan -				
01- Expenditure on District Establishment- Non-Plan				
O	14.93			
		23.60	24.39	+0.79
R	8.67			

Augmentation in provision by Rs. 8.67 lakh through reappropriation in March 2007 was due to payment of salary for the month of March 2007.

02- Expenditure on Allopathic Programme- Plan				
O	4,21.00			
		3,46.03	4,90.77	+1,44.74
R	-74.97			

In view of final excess of Rs. 144.74 lakh reduction in provision by Rs.74.97 lakh in March 2007 due to less execution of works and non-filling up of vacant posts proved unrealistic.

Reasons for final excess of Rs. 1,44.74 lakh were awaited (July 2007).

03- Expenditure on Minimum Need Programme (Public Health Centre)- Non-Plan				
O	2,09.29			
		1,97.50	2,22.14	+24.64
R	-11.79			

In view of the final excess of Rs. 24.64 lakh reduction in provision by Rs.11.79 lakh proved unrealistic

Reasons for final excess of Rs. 24.64 lakh were awaited (July 2007).

Plan				
O	2,38.10			
		3,07.09	3,12.16	+5.07
R	68.99			

Augmentation in provision by Rs. 68.99 lakh through reappropriation in March 2007 was due to payment of dearness allowance and salary for the month of March 2007 and more expenditure on machinery and equipment.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

04-	Rural Health Services-Other systems of medicine				
796-	Tribal Area Sub-Plan -				
04-	Expenditure on Ayurvedic Programme				
	Non Plan				
	O	2,06.60			
			2,22.70	2,22.27	-0.43
	R	16.10			

Augmentation in provision by Rs. 16.10 lakh through reappropriation in March 2007 was due to payment of dearness allowance and salary for March 2007.

2211-	Family Welfare -				
796-	Tribal Area Sub-Plan -				
02-	Expenditure on Family Welfare Programme-				
	Centrally Sponsored Scheme				
	Plan				
	O	1,42.42			
			1,66.24	1,75.58	+9.34
	R	23.82			

Augmentation in provision by Rs. 23.82 lakh through reappropriation in March 2007 was due to payment of dearness allowance and salary for March 2007.

2215-	Water Supply and Sanitation -				
01-	Water Supply -				
796-	Tribal Area Sub-Plan -				
01-	Expenditure on Rural Water Supply Scheme-				
	Non-Plan				
	O	1,09.31			
			2,13.26	2,15.52	+2.26
	R	1,03.95			

Augmentation in provision by Rs. 1,03.95 lakh through reappropriation in March 2007 was due to execution of maintenance works.

	Plan				
	O	1,82.66	1,82.66	1,97.63	+14.97

Reasons for final excess of Rs. 14.97 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

04- Stock- Plan					
O	90.00		3,13.00	1,32.54	-1,80.46
R	2,23.00				

In view of the final saving of Rs. 1,80.46 lakh the augmentation in provision by Rs. 2,23.00 lakh through reappropriation in March 2007 due to purchase of material for execution of maintenance and major works proved excessive.

Reasons for final saving of Rs. 1,80.46 lakh were awaited (July 2007).

06- Miscellaneous Public Works Advances- Plan					
O	15.00		15.00	77.49	+62.49

Reasons for final excess of Rs. 62.49 lakh were awaited (July 2007).

07- Expenditure on Rural Water Schemes ARWSP for DDP Areas- Centrally Sponsored Scheme Plan					
O	0.01		6.58	6.90	(+) 0.32
R	6.57				

Augmentation in provision by Rs. 6.57 lakh through reappropriation in March 2007 was due to sanction received from Government of India.

10- Repairs and Maintenance under ARWSP- Centrally Sponsored Scheme Plan					
S	0.01		1,44.94	60.33	-84.61
R	1,44.93				

In view of the final saving of Rs. 84.61 lakh augmentation in provision by Rs.1,44.93 lakh through reappropriation in March 2007 due to sanction received from Government of India proved excessive.

Reasons for the final saving of Rs.84.61 lakh were awaited (July 2007)

2217- Urban Development -					
03- Integrated Development of Small and Medium Towns -					

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

796- Tribal Area Sub-Plan -					
01- Expenditure on Assistance to Urban Developmen Authorities- Plan					
	O	50.00			
			60.00	60.00	..
	R	10.00			

Augmentation in provision by Rs. 10.00 lakh through reappropriation in March 2007 was due to enhancement of plan outlay.

2225- Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes -					
02- Welfare of Scheduled Tribes -					
796- Tribal Area Sub-Plan -					
01- Expenditure on Scheme for Schedule Caste/Scheduled Tribes and other Backward Classes- Plan					
	O	1,31.84			
			1,88.78	1,88.78	..
	R	56.94			

Augmentation in provision by Rs. 56.94 lakh through reappropriation in March 2007 was due to enhancement in plan outlay and expenditure on miscellaneous. items.

2235- Social Security and Welfare -					
02- Social Welfare -					
796- Tribal Area Sub-Plan -					
01- Expenditure on Social Welfare Programme- Plan					
	O	3.00			
			24.53	24.53	..
	R	21.53			

Augmentation in provision by Rs. 21.53 lakh through reappropriation in March 2007 was due to enhancement of plan outlays

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2251-	Secretariat-Social Services -				
796-	Tribal Area Sub-Plan -				
02-	Expenditure on Office of Tribal Development/Scheduled Caste Commissioner- Non-Plan				
	O	32.36			
			43.38	43.14	-0.24
	R	11.02			

Augmentation in provision by Rs. 11.02 lakh through reappropriation in March 2007 was due to payment of salary for the month of March 2007 and more receipt of medical reimbursement claims.

2401-	Crop Husbandry -				
796-	Tribal Area Sub-Plan -				
06-	Under Special Central Assistance Expenditure on Agriculture Schemes- Central Plan- Plan				
	O	72.10			
			98.16	94.67	-3.49
	R	26.06			
09-	Expenditure on Horticultural Schemes under Special Central Assistance- Central Plan- Plan				
	O	82.93			
			2,02.46	2,02.42	-0.04
	R	1,19.53			

Augmentation in provision by Rs. 1,45.59 lakh through reappropriation in March 2007 in the above two cases was due to enhancement in plan outlay.

2402-	Soil and Water Conservation -				
796-	Tribal Area Sub-Plan -				
02-	Soil & Water Conservation Prog. (Forest)- Plan				
	O	21.00			
			49.50	49.50	..
	R	28.50			

Augmentation in provision by Rs. 28.50 lakh through reappropriation in March 2007 was due to enhancement of plan outlay, payment of wages and purchase of office articles and material.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2403- Animal Husbandry -				
796- Tribal Area Sub-Plan -				
01- Expenditure on District Administration- Non-Plan				
O	52.33			
		72.45	71.04	-1.41
R	20.12			

Augmentation in provision by Rs. 20.12 lakh through reappropriation in March 2007 was due to payment of salary for the month March 2007.

02- Expenditure on Veterinary Schemes- Non-Plan				
O	4,37.89			
		5,04.84	4,93.38	-11.46
R	66.95			

Augmentation in provision by Rs. 66.95 lakh through reappropriation in March 2007 was due to payment of dearness allowance and salary for the month of March 2007 and payment of wages to daily wage staff.

09- Conservation of Threatened Livestock Breed of Yak/Spiti Pony- Centrally Sponsored Scheme Plan				
O	0.05			
		27.55	27.55	..
R	27.50			

Augmentation in provision by Rs. 27.50 lakh through reappropriation in March 2007 was due to sanction received from Government of India.

2405- Fisheries-				
796- Tribal Area Sub-Plan -				
02- Expenditure on Fisheries Scheme Non Plan				
O	9.60			
		13.75	13.74	-0.01
R	4.15			

Augmentation in provision by Rs. 4.15 lakh through reappropriation in March 2007 was due to payment of salary and dearness allowance for March 2007

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2406- Forestry and Wild Life -					
01- Forestry -					
796- Tribal Area Sub-Plan -					
20- Improvement of Tree Cover/Raising of Nurseries Plan					
	O	1,48.80			
			2,09.72	2,09.37	-0.35
	R	60.92			

Augmentation in provision by Rs. 60.92 lakh through reappropriation in March 2007 was due to enhancement in plan outlay.

02- Environmental Forestry and Wild Life -					
796- Tribal Area Sub-Plan -					
04- Expenditure on Development of Pin Valley National Park- Non-Plan					
	O	9.80			
			17.31	15.75	-1.56
	R	7.51			

Augmentation in provision by Rs.7.51 lakh through reappropriation in March 2007 was due to payment of salary for the month of March 2007 and appointment of more daily paid labourers.

2425- Co-operation -					
796- Tribal Area Sub-Plan -					
01- Expenditure on Cooperation Schemes- Plan					
	O	7.45			
			6.03	12.48	+6.45
	R	-1.42			

Reasons for final excess of Rs. 6.45 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2501- Special Programmes for Rural Development -					
03- Desert Development Programme -					
796- Tribal Areas Sub-Plan -					
01- Expenditure on Development of Desert Area- Plan					
	O	1,89.00			
			2,60.34	2,60.34	..
	R	71.34			

Augmentation in provision by Rs. 71.34 lakh through reappropriation in March 2007 was due to enhancement of plan outlay.

06- Self Employment Programmes -					
796- Tribale Area Sub Plan -					
01- Expenditure on Rural Integrated Programme / Swarn Jayanti Gramin Swarojgar Yojna- Plan					
	S	0.01			
			18.85	19.02	+0.17
	R	18.84			

Augmentation in provision by Rs. 18.84 lakh through reappropriation in March 2007 was due to change in classification.

2506- Land Reforms -					
796- Tribal Area Sub-Plan -					
01- Expenditure on District Staff- Non-Plan					
	O	11.16			
			11.16	16.65	+5.49

Reasons for final excess of Rs.5.49 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2515- Other Rural Development Programmes -				
796- Tribal Area Sub- Plan -				
01- Expenditure on Panchyati Schemes- Plan				
O	2,40.87			
		2,92.18	2,90.12	-2.06
R	51.31			

Augmentation in provision by Rs. 51.31 lakh through reappropriation in March 2007 was due to enhancement of plan outlays for payment of honorarium to the elected representatives of local bodies.

02- Development Programme Expenditure on Extension of Community- Plan				
S	0.01			
		2,01.66	1,82.16	-19.50
R	2,01.65			

Augmentation in provision by Rs. 2,01.65 lakh through reappropriation in March 2007 was due to enhancement of plan outlay.

2702- Minor Irrigation -				
80- General -				
796- Tribal Area Sub-Plan -				
02- Lift Irrigation Schemes (Special Repair) Expenditure on Maintenance & Repair- Non-Plan				
O	1.12			
		5.00	14.38	+9.38
R	3.88			

In view of the final excess of Rs. 9.38 lakh augmentation in provision by Rs. 3.88 lakh through reappropriation in March 2007 due to more execution of maintenance works proved inadequate.

Reasons for final excess of Rs. 9.38 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

03- Expenditure on Maintenance and Repairs of other Minor Irrigation Works (Special Repairs)- Non-Plan				
O	41.95			
		1,09.40	1,05.96	-3.44
R	67.45			

Augmentation in provision by Rs. 67.45 lakh through reappropriation in March 2007 was due to more execution of maintenance works.

04- Expenditure on Maintenance and Repairs of other Minor Irrigation Work Ordinary Repairs(F.I.S.)- Non-Plan				
O	61.53			
		1,35.58	1,46.11	+10.53
R	74.05			

In view of the final excess of Rs. 10.53 lakh augmentation in provision by Rs. 74.05 lakh through reappropriation in March 2007 due to more execution of maintenance works proved inadequate.

Reasons for final excess of Rs. 10.53 lakh were awaited (July 2007).

07- Expenditure on Establishment- Non-Plan				
O	2,08.30	2,08.30	2,28.49	+20.19
08- Expenditure on Suspense (Stock)- Plan				
O	2,50.00	2,50.00	8,38.79	+5,88.79
09- Expenditure on Suspense (Stock Manufacture)- Plan				
O	28.00	28.00	48.29	+20.29
10- Expenditure on Suspense (Miscellaneous Advances)- Plan				
O	50.00	50.00	2,98.19	+2,48.19

Reasons for final excess of Rs. 8,77.46 lakh in the above four cases were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2851-	Village and Small Industries -			
796-	Tribal Area Sub-Plan -			
01-	Expenditure on Industrial Scheme- Non-Plan			
	O	34.00		
			64.00	64.00
	R	30.00		..

Augmentation in provision by Rs. 30.00 lakh through reappropriation in March 2007 was due to release of Grant-in-aid to Khadi and Village Industries

02-	Expenditure on Industrial Scheme- Non-Plan			
	O	39.48		
			48.33	48.51
	R	8.85		+0.18

Augmentation in provision by Rs. 8.85 lakh through reappropriation in March 2007 was due to payment of salary for March 2007 and grant of dearness allowance instalments.

03-	Expenditure on R.I.P and R.A.P Programme- Plan			
	O	26.00		
			36.04	37.24
	R	10.04		+1.20

Augmentation in provision by Rs. 10.04 lakh through reappropriation in March 2007 was due to more payment of honorarium and more stipends to trainees.

04-	Grants-in-Aid to Development of Handloom Industries (50:50) Centrally Sponsored Scheme Plan			
	O	0.01		
			5.95	5.95
	R	5.94		--

Augmentation in provision by Rs. 5.94 lakh through reappropriation in March 2007 was due to sanction received from Government of India.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

05-	Expenditure on Grants-In -Aid/Contriributions Subsides (Specil Central Assistance)- Cental Plan Plan				
	O	10.00			
			64.99	64.99	..
	R	54.99			

Augmentation in provision by Rs. 54.99 lakh through reappropriation in March 2007 was due to enhancement of plan outlays.

3054-	Roads and Bridges -				
04-	District and Other Roads -				
796-	Tribal Area Sub-Plan -				
01-	Expenditure on Establishment under Rural Roads and Bridges programme- Non-Plan				
	O	6,18.07			
			6,19.53	8,80.52	+2,60.99
	R	1.46			

Reasons for final excess of Rs. 2,60.99 lakh were awaited (July 2007).

02-	Expenditure on Work Charged converted into Regular Establishment- Non-Plan				
	O	6,50.00			
			6,93.36	9,30.01	+2,36.65
	R	43.36			

In view of the final excess of Rs. 2,36.65 lakh augmentation in provision by Rs. 43.36 lakh through reappropriation in March 2007 due to conversion of work charged staff into regular establishment proved inadequate.

Reasons for final excess of Rs. 2,36.65 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

04-	Maintenance of District and other Roads under Twelfth Finance Commission Award-				
	Non-Plan				
	O	2,00.00	2,00.00	3,81.11	+1,81.11
05-	Maintenance of provision for adjustment of Recovery-				
	Non-Plan				
	O	6,50.00	6,50.00	7,43.12	+93.12

Reasons for final excess of Rs. 2,74.23 lakh in the above two cases were awaited (July 2007).

(v) **Above excess was partly counter balanced with saving under the following heads :-**

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2053- District Administration-			
796- Tribal Area Sub Plan-			
04- Expenditure on Infrastructural Facilities-			
Plan			
O	3,11.00		
		1,74.88	1,74.88
R	-1,36.12		..

Reduction in provision by Rs. 1,36.12 lakh through reappropriation in March 2007 was due to reduction in plan outlay.

2054- Treasury and Accounts Administration -				
796- Tribal Area Sub-Plan -				
01- Expenditure on District Treasury and Sub-				
Treasury Establishment-				
Non-Plan				
O	1,38.60			
		1,27.88	1,28.29	+0.41
R	-10.72			

Reduction in provision by Rs. 10.72 lakh through reappropriation in March 2007 was due to non-filling up of vacant posts.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2202-	General Education -				
01-	Elementary Education -				
796-	Tribal Area Sub-Plan -				
03-	Expenditure on Primary Schools- Plan				
	O	8,40.48			
			6,29.75	6,30.07	+0.32
	R	-2,10.73			
Reduction in provision by Rs. 2,10.73 lakh through reappropriation in March 2007 was due to non-filling up of vacant posts.					
05-	Expenditure on providing of drinking water facility in Primary Schools- Plan				
	O	15.00			
			3.00	3.00	..
	R	-12.00			
06-	Expenditure on girls education in Primary Schools under Tenth Finance Commission Award Plan				
	O	36.11			
			21.11	21.11	..
	R	-15.00			
11-	Hot Cooked Meal. Mid Day Meal- Plan				
	O	1,17.50			
			80.00	80.00	..
	R	-37.50			

Reduction in provision by Rs. 64.50 lakh through reappropriation in March 2007 in the above three cases was due to reduction in plan outlay.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

02- Secondary Education -				
796- Tribal Area Sub-Plan -				
01- Expenditure on District Education Officers and Staff- Non-Plan				
O	99.49			
		68.69	58.62	-10.07
R	-30.80			

In view of the final saving of Rs.10.07 lakh the reduction in provision by Rs. 30.80 lakh through reappropriation in March 2007 due to bifurcation of staff under Elementary and Secondary Department and non-organisation of seminars proved inadequate.

Reasons for final saving of Rs. 10.07 lakh were awaited (July 2007).

03- Expenditure on High Schools other than M.N.P.- Non-Plan				
O	22,53.85			
		18,88.42	18,09.59	-78.83
R	-3,65.43			

In view of the final saving of Rs. 78.83 lakh the reduction in provision by Rs. 3,65.43 lakh through reappropriation in March 2007 due to bifurcation of staff into Elementary and Secondary department and less receipt of applications from the beneficiaries proved inadequate.

Reasons for final saving of Rs. 78.83 lakh were awaited (July 2007).

05- Expenditure on Providing of Drinking Water Facility in Middle Schools- Plan				
O	14.50			
	
R	-14.50			

Entire amount of Rs. 14.50 lakh was reduced through reappropriation in March 2007 due to non-execution of minor works.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2210- Medical and Public Health -

03- Rural Health Services-Allopathy -

796- Tribal Area Sub-Plan -

02- Expenditure on Allopathic Programme-
Non-Plan

O	2,24.71			
		2,13.79	2,13.99	+0.20
R	-10.92			

Reduction in provision by Rs. 10.92 lakh through reappropriation/surrender in March 2007 was due to non-filling up of vacant posts.

Plan

O	4,21.00			
		3,46.03	4,90.77	+144.74
R	-74.97			

In view of the final excess of Rs. 1,44.74 lakh reduction in the provision by Rs. 74.97 lakh due to non-filling up of vacant posts proved unrealistic.

Reasons for final excess of Rs. 1,44.74 lakh were awaited (July 2007).

03- Expenditure on Minimum Need Programme
(Public Health Centre-)

Non Plan

O	2,09.29			
		1,97.50	2,22.14	(+) 24.64
R	-11.79			

In view of final excess of Rs. 24.64 lakh reduction in the provision by Rs.11.79 lakh through reappropriation in March 2007 due to non-filling up of vacant posts proved unrealistic.

Reasons for final excess of Rs. 24.64 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

04-	Expenditure on T.B.Control Programme- Plan				
	O	93.50			
			6.00	5.90	-0.10
	R	-87.50			

Reduction in provision by Rs. 87.50 lakh through reappropriation in March 2007 was due to reduction in plan outlay.

04-	Rural Health Services-Other systems of medicine				
796-	Tribal Area Sub-Plan -				
04-	Expenditure on Ayurvedic Programme- Plan				
	O	2,66.20			
			2,47.34	2,56.77	+9.43
	R	-18.86			

Reduction in provision by Rs. 18.86 lakh through reappropriation in March 2007 was due to non- filling of vacant posts and non-completion of codal formalities.

2215-	Water Supply and Sanitation -				
01-	Water Supply -				
796-	Tribal Area Sub-Plan -				
02-	Expenditure on Work Charged Staff converted into Regular Establishment- Non-Plan				
	O	4,47.37			
			3,43.42	3,54.61	+11.19
	R	-1,03.95			

In view of the final excess of Rs. 11.19 lakh the reduction in provision by Rs. 1,03.95 lakh through reappropriation in March 2007 due to non-conversion of work charged staff into regular establishment proved unrealistic.

Reasons for final excess of Rs. 11.19 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

08- Energy Charges for Rural Water Supply Scheme- Plan				
O	54.00			
		0.20	2.56	+2.36
R	-53.80			

Reduction in provision by Rs. 53.80 lakh through reappropriation in March 2007 was due to reduction in plan outlay.

09- Maintenance Provision for Adjustment of Recovery- Non-Plan				
O	4,47.37			
		3,43.42	1,18.96	-2,24.46
R	-1,03.95			

In view of the final saving of Rs. 2,24.46 lakh the reduction in provision by Rs. 1,03.95 lakh through reappropriation in March 2007 due to non-conversion of work charged staff into regular establishment proved inadequate.

Reasons for final saving of Rs. 2,24.46 lakh were awaited (July 2007).

2216- Housing -				
03- Rural Housing -				
796- Tribal Area Sub-Plan -				
01- Construction of Tenaments for Homeless Poor under Gandhi Kutir Yojna/Indira Awas Yojna- Plan				
O	48.65			
		13.17	13.16	-0.01
R	-35.48			
07- Rajiv Gandhi Awas Yojna- Plan				
O	90.00			
		62.16	62.16	..
R	-27.84			

Reduction in provision by Rs. 63.32 lakh through reappropriation in March 2007 in the above two cases was due to reduction in plan outlay.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2235-	Social Security and Welfare -				
02-	Social Welfare -				
796-	Tribal Area Sub-Plan -				
02-	Expenditure on Integrated Child Care Services- Centrally Sponsored Scheme				
	Plan				
	O	2,52.27		1,88.40	1,88.40 ..
	R	-63.87			

Reduction in provision by Rs. 63.87 lakh through reappropriation in March 2007 was due to non-filling up of vacant posts and less expenditure on repairs, petrol, oil, lubricants and other miscellaneous items.

60-	Other Social Security and Welfare programmes -				
796-	Tribal Area Sub-Plan -				
01-	Expenditure on Social Welfare Programme & Old Age Pension-				
	Plan				
	O	1,94.57		1,33.37	1,33.37 ..
	R	-61.20			
02-	Expenditure on Widow Pension-				
	Plan				
	O	1,00.11		61.77	61.77 ..
	R	-38.34			

Reduction in provision by Rs. 99.54 lakh through reappropriation/surrender in March 2007 in the above two cases was due to reduction in plan outlay.

APPROPRIATION ACCOUNTS

GRANT NO. 31- contd.

2251-	Secretariat-Social Services -				
796-	Tribal Area Sub-Plan -				
02-	Expenditure on Office of Tribal Development/Scheduled Caste Commissioner- Centrally Sponsored Scheme Plan				
	O	17.50			
			8.19	11.77	+3.58
	R	-9.31			
02-	Expenditure on Office of Tribal Development/Scheduled Caste Commissioner- Plan				
	O	1,16.50			
			21.98	21.90	-0.08
	R	-94.52			
03-	Expenditure on Infrastructure Facilities- Plan				
	O	9,10.00			
		
	R	-9,10.00			

Entire amount of Rs.10,13.83 lakh was reduced through reappropriation in March 2007 in the above three cases due to cut in plan outlay.

2401-	Crop Husbandry -				
796-	Tribal Area Sub-Plan -				
02-	Expenditure on Agricultural Schemes (other than General Agriculture Extension and Training)- Plan				
	O	1,42.95			
			88.21	80.43	-7.78
	R	-54.74			

Reduction in provision by Rs.54.74 lakh through reappropriation in March 2007 was due to less hiring of private accommodation, less organisation of seminars/workshops and less demand from farmers.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

05-	Expenditure on Horticulture Schemes- Plan				
	O	1,38.41			
			1,00.99	1,00.22	-0.77
	R	-37.42			
Reduction in provision by Rs.37.42 lakh through reappropriation in March 2007 was due to less expenditure on advertisements and publicity and less purchase of machinery,equipment and material.					
12-	Expenditure on Apple Scab Subsidy- Plan				
	O	25.90			
			2.97	2.97	..
	R	-22.93			
19-	Marketing and Quality Control- Plan				
	O	53.80			
			0.04	0.04	..
	R	-53.76			
20-	Macro Management of Agriculture- Centrally Sponsored Scheme Plan				
	O	1,35.00			
			37.80	37.55	-0.25
	R	-97.20			
	Plan				
	O	15.00			
			4.20	4.18	-0.02
	R	-10.80			

Reduction in the provision by Rs. 1,84.69 lakh through reappropriation in March 2007 in the above four cases was due to reduction in plan outlay.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2402-	Soil and Water Conservation -				
796-	Tribal Area Sub-Plan -				
06-	For Increasing Agricultural Production				
	Assistance to Small & Marginal Farmers-				
	Plan				
	O	56.85			
			40.94	38.57	-2.37
	R	-15.91			
	Reduction in provision by Rs. 15.91 lakh through reappropriation in March 2007 was due to cut in Plan outlay.				
2403-	Animal Husbandry -				
796-	Tribal Area Sub-Plan -				
02-	Expenditure on Veterinary Schemes-				
	Plan				
	O	1,59.00			
			1,03.21	1,03.96	+0.75
	R	-55.79			
	Reduction in provision by Rs. 55.79 lakh through reappropriation in March 2007 was due to less expenses on petrol, oil, lubricants, repairs of vehicles and cut in Plan outlay.				
04-	Expenditure on Sheep & Wool Development-				
	Plan				
	O	50.00			
			27.05	26.83	-0.22
	R	-22.95			
	Reduction in provision by Rs. 22.95 lakh through reappropriation in March 2007 was due to reduction in Plan outlay.				
2406-	Forestry and Wild Life -				
02-	Environmental Forestry and Wild Life -				
796-	Tribal Area Sub-Plan -				
01-	Expenditure on Wild Life Management and				
	Nature Conservation-				
	Non-Plan				
	O	19.20			
			8.92	8.93	+0.01
	R	-10.28			
	Reduction in provision by Rs. 10.28 lakh through reappropriation in March 2007 was due to non-filling up of vacant posts.				

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2425- Co-operation -					
796- Tribal Area Sub-Plan -					
01- Expenditure on Cooperation Schemes- Non-Plan					
O	78.71				
		67.61	68.50	+0.89	
R	-11.10				

Reduction in provision by Rs. 11.10 lakh through reappropriation in March 2007 was due to non-filling up of vacant posts.

2501- Special Programmes for Rural Development -					
01- Integrated Rural Development Programme -					
796- Tribal Areas Sub-Plan -					
01- Expenditure on Rural Integrated Programme/Swaran Jayanti Gramin Swarojgar Yojna- Plan					
O	89.46				
		
R	-89.46				

Entire amount of Rs. 89.46 lakh was reduced through reappropriation in March 2007 due to change in classification.

05- Waste Land Development Programme -					
796- Tribal Area Sub-Plan -					
01- Integerated Waste Land Development Project- Plan					
O	40.00				
		19.71	19.71	..	
R	-20.29				

Reduction in provision by Rs. 20.29 lakh through reappropriation in March 2007 was due to cut in Plan outlay.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2505- Rural Employment -					
01- National Programmes -					
796- Tribal Area Sub-Plan -					
06- Transportation and Handling Charges of Foodgrains under Sampurna Gramin Rojgar Yojna- Plan					
O	31.65		8.93	8.93	..
R	-22.72				

Reduction in provision by Rs. 22.72 lakh through reappropriation in March 2007 was due to cut in Plan outlay.

2702- Minor Irrigation -					
80- General -					
796- Tribal Area Sub-Plan -					
01- Expenditure on Maintenance and Repairs of Lift Irrigation Scheme (Ordinary Repair)- Plan					
O	27.00		1.62	1.66	+0.04
R	-25.38				

Reduction in provision by Rs. 25.38 lakh through reappropriation in March 2007 was due to cut in Plan outlay.

06- Expenditure on Work Charged Staff converted into Regular Establishment- Non-Plan					
O	2,78.48		1,33.10	1,58.16	+25.06
R	-1,45.38				

In view of final excess of Rs. 25.06 lakh reduction in provision by Rs.1,45.38 lakh due to more conversion of work charged staff into regular eatablishment through reappropriation in March 2007 proved unrealistic.

Reasons for final excess of Rs. 25.06 lakh were awaited (July 2007)

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

11- Maintenance Provision for Adjustment of Recovery- Non-Plan				
O	2,78.48			
		1,33.10	43.66	-89.44
R	-1,45.38			

In view of the final saving of Rs. 89.44 lakh reduction in provision by Rs.1,45.38 lakh through reappropriation in March 2007 due to non-conversion of work charged staff into regular establishment proved inadequate.

Reasons for final saving of Rs. 89.44 lakh were awaited (July 2007).

2801- Power -				
80- General -				
796- Tribal Area Sub-Plan -				
01- Expenditure. on Rural Electrification under Pardhan Mantri Gram Yojna-Plan				
O	2,00.00			
	
R	-2,00.00			

Entire amount of Rs.2,00.00 lakh was reduced through reappropriation in March 2007 due to cut in plan outlay.

2810- Non-Conventional Sources of Energy -				
60- Others -				
796- Tribal Area Sub-Plan -				
01- Expenditure on Non-Conventional Sources of Energy-Plan				
O	2,64.25			
		1,20.00	1,20.00	..
R	-1,44.25			

Reduction in provision by Rs. 1,44.25 lakh through reappropriation in March 2007 was due to cut in plan outlay.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2851- Village and Small Industries -					
796- Tribal Area Sub-Plan -					
04- Grants-in Aid to Development of Handloom Industries (50:50)- Plan					
O	30.00		0.85	0.85	..
R	-29.15				

Reduction in provision by Rs. 29.15 lakh through reappropriation in March 2007 was due to less receipt of demand from the beneficiaries.

06- Deendayal Hathkargha Protshahan Yojna- Plan					
O	20.00		..	..	..
R	-20.00				

Entire amount of Rs. 20.00 lakh was reduced through reappropriation in March 2007 due to non-receipt of demand from the beneficiaries.

3054- Roads and Bridges -					
04- District and Other Roads -					
796- Tribal Area Sub-Plan -					
03- Expenditure on Maintenance and Repairs of District Roads- Non-Plan					
O	1,30.00		5,30.00	5,02.32	-27.68
S	4,00.00				

Reasons for the final saving of Rs. 27.68 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Capital Section

(vi) **Saving in the voted grant occurred mainly under the following heads:-**

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	--------------------------

(Rupees in lakhs)

4215-	Capital Outlay on Water Supply and Sanitation -			
01-	Water Supply -			
796-	Tribal Area Sub-Plan -			
01-	Expenditure on Rural Piped Water Supply Schemes-			
	Centrally Sponsored Scheme			
	Plan			
	O	11.00		
			36.59	
	S	25.59		-36.59

Entire amount of Rs. 36.59 lakh remained unutilised, for which reasons were awaited (July 2007).

03-	Expenditure on Sewerage Schemes-			
	Plan			
	O	1,03.93	1,03.93	91.02
				-12.91
05-	Expenditure on Old Water Supply Schemes-			
	Plan			
	O	77.00	77.00	60.08
				-16.92

Reasons for saving of Rs. 29.83 lakh in the above two cases were awaited. (July 2007).

09-	Expenditure on Rural Water Supply Scheme (NABARD / RIDF)-			
	Plan			
	O	1,35.00		
	R	-1,35.00		
		
				..

Entire amount of Rs.1,35.00 lakh was surrendered in March 2007 due to reduction in Plan outlay.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

10- Expenditure on Work Charged Staff converted
into Regular Establishment-
Plan

O	1,11.85			
R	-1,11.85	..	..	..

Entire amount of Rs.1,11.85 lakh was surrendered in March 2007 due to non-sanction of staff under capital outlay.

11- Expenditure on Rural Water Supply Schemes
under ARWSP-
Centrally Sponsored Scheme
Plan

S	8,21.36	8,21.36	3,52.18	-4,69.18
---	---------	---------	---------	----------

Reasons for final saving of Rs. 4,69.18 lakh were awaited (July 2007).

4702- Capital Outlay on Minor Irrigation -
796- Tribal Area Sub-Plan -
06- Expenditure on Minor Irrigation Scheme
(RIDF/NABARD)-
Plan

O	2,00.00			
R	-1,00.00	1,00.00	99.99	-0.01

Reduction in provision by Rs. 1,00.00 lakh through reappropriation/surrender in March 2007 was due to cut in Plan outlay.

08- Expenditure on Minor Irrigation Scheme
(A.I.B.P.)-
Plan

O	2,18.25			
R	-2,14.10	4.15	4.15	..

Reduction in provision by Rs. 2,14.10 lakh through reappropriation/surrender in March 2007 was due to cut in Plan outlay.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

09- Expenditure on Work Charged Staff converted
into Regular Establishment-
Plan

O 69.62

R -69.62

**Entire amount of Rs. 69.62 lakh was surrendered in March 2007 due to non sanction
of staff under capital outlay.**

5053- Capital Outlay on Civil Aviation -

80- General -

796- Tribal Area Sub-Plan -

02- Expenditure on Construction of Helipads-
Plan

O 65.10 65.10 40.20 -24.90

Reasons for final saving of Rs. 24.90 lakh were awaited (July 2007).

5054- Capital Outlay on Roads and Bridges -

04- District and other Roads -

796- Tribal Area Sub Plan -

03- Expenditure on construction of Rural Roads
under RIDF/NABARD-
Plan

O 3,00.00 85.10 79.22 -5.88

R -2,14.90

05- Link Road to Unconnected Panchayats-
Plan

O 44.00 16.43 12.51 -3.92

R -27.57

**Reduction in provision by Rs. 2,42.47 lakh through reappropriation in March 2007
in the above two cases was due to reduction in Plan outlays.**

5055- Capital Outlay on Road Transport -

796- Tribal Area Sub-Plan -

02- Expenditure on Construction of Bus Stands-
Plan

O 1,43.70 59.60 59.60 ..

R -84.10

**The amount of Rs. 84.10 lakh was reduced through reappropriation in March 2007
due to cut in Plan outlay.**

APPROPRIATION ACCOUNTS

GRANT NO. 31- contd.(vii) **Above saving was counter balanced with excess occurred mainly under the following**

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakhs)				
4202- Capital Outlay on Education, Sports, Art and Culture -				
03- Sports and Youth Services -				
796- Tribal Area Sub-Plan -				
01- Building-				
Plan				
O	57.75			
S	26.48	1,28.17	1,28.17	..
R	43.94			
04- Art and Culture -				
796- Tribal Area Sub-Plan -				
01- Buildings-				
Plan				
O	18.00			
R	23.52	41.52	37.52	-4.00

Augmentation in provision by Rs. 67.46 lakh through reappropriation in March 2007 in the above two cases was due to enhancement in Plan outlay.

4210- Capital Outlay on Medical and Public Health -				
02- Rural Health Services -				
796- Tribal Areas Sub-Plan -				
01- Buildings-				
Plan				
O	1,72.20			
R	32.07	2,04.27	2,11.67	+7.40

Augmentation in provision by Rs. 32.07 lakh through reappropriation in March 2007 was due to enhancement in plan outlay and more execution of works.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

4215-	Capital Outlay on Water Supply and Sanitation -				
01-	Water Supply -				
796-	Tribal Area Sub-Plan -				
01-	Expenditure on Rural Piped Water Supply Schemes-				
	Plan				
	O	4,66.59	4,66.59	5,19.39	+52.80
04-	Expenditure on Rural Water Supply Schemes A.R.W.S.P. for DDP Areas-Centrally Sponsored Scheme				
	Plan				
	O	0.01	37.28	2,09.48	+1,72.20
	S	37.27			

Reasons for final excess of Rs.2,25.00 lakh in the above two cases were awaited (July 2007).

4216-	Capital Outlay on Housing -				
01-	Government Residential Buildings -				
796-	Tribal Area Sub-Plan -				
03-	Expenditure on Construction of Residential Buildings(Forest Department)-				
	Plan				
	O	51.83	60.63	62.60	+1.97
	R	8.80			

Augmentation in provision by Rs. 8.80 lakh through reappropriation in March 2007 was due to enhancement in Plan outlay.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

4406-	Capital Outlay on Forestry and Wildlife -				
01-	Forestry -				
796-	Tribal Area Sub-Plan -				
01-	Expenditure on construction of Roads-				
	Plan				
	O	76.10			
			1,56.16	1,56.16	..
	R	80.06			
02-	Expenditure on Construction of Buildings-				
	Plan				
	O	37.51			
			88.21	86.24	-1.97
	R	50.70			

Augmentation in provision by Rs. 130.76 lakh in March 2007 in above two cases was due to enhancement in plan outlay.

4702-	Capital Outlay on Minor Irrigation -				
796-	Tribal Area Sub-Plan -				
01-	Expenditure on Minor Irrigation Schemes(LIS)-				
	Plan				
	O	1.55	1.55	4.70	+3.15
02-	Expenditure on Minor Irrigation Schemes (FIS)-				
	Plan				
	O	6,55.90			
			9,75.62	11,18.24	+1,42.62
	S	3,19.72			
03-	Expenditure on Minor Irrigation Schemes (Field Channels)-				
	Plan				
	O	17.00	17.00	1,82.86	+1,65.86

Reasons for the final excess of Rs. 3,11.63 lakh in the above three cases were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

4711- Capital Outlay on Flood Control Projects -					
01- Flood Control -					
796- Tribal Area Sub-Plan -					
01- Expenditure On Flood Control Works.-					
Plan					
	O	1,96.42	1,96.42	2,05.66	+9.24

Reasons for the final excess of Rs. 9.24 lakh were awaited (July 2007).

5054- Capital Outlay on Roads and Bridges -					
03- State Highways-					
796- Tribal Area Sub Plan -					
01- Expenditure on construction of State Highways					
under other than MNP-					
	O	83.00			
	S	1,89.51	2,88.62	2,88.66	+0.04
	R	16.11			

Augmentation in provision by Rs. 16.11 lakh through reappropriation in March 2007 was due to more execution of work.

5054- Capital Outlay on Roads and Bridges -					
04- District and other Roads -					
796- Tribal Area Sub Plan -					
01- Expenditure on Construction of Rural Roads-					
Centrally Sponsored Scheme					
Plan					
	O	17.00			
	S	3,23.64	3,51.54	3,41.63	-9.91
	R	10.90			

In view of the final saving of Rs.9.91 lakh augmentation in provision by Rs. 10.90 lakh through reappropriation in March 2007 proved excessive.

Reasons for final saving of Rs. 9.91 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

01- Expenditure on Construction of Rural Roads-
Plan

O	10,69.00			
S	9,34.65	23,17.75	23,58.85	+41.10
R	3,14.10			

In view of the final excess of Rs. 41.10 lakh augmentation in provision by Rs. 3,14.10 lakh through reappropriation in March 2007 due to enhancement of Plan outlay proved inadequate.

Reasons for final excess of Rs. 41.10 lakh were awaited (July 2007).

04- Expenditure on Land Compensation including
NPV-
Plan

O	1,00.00			
		78.39	1,15.75	+37.36
R	-21.61			

Reduction in provision by Rs. 21.61 lakh through reappropriation in March 2007 due to reduction in Plan outlay proved unrealistic.

Reasons for the final excess of Rs. 37.36 lakh were awaited (July 2007).

80- General -
796- Tribal Area Sub-Plan -
05- Expenditure on Major Bridges-
Plan

O	1,59.37			
S	50.61	3,02.00	2,50.30	-51.70
R	92.02			

In view of the final saving of Rs. 51.70 lakh the augmentation in provision by Rs. 92.02 lakh through reappropriation in March 2007 due to enhancement of Plan outlay proved excessive.

Reasons for the final saving of Rs.51.70 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

09- Expenditure on Major Bridge under
RIDF/NABARD-
Plan

O	2,00.00			
		2,75.74	3,14.81	+39.07
R	75.74			

In view of the final excess of Rs. 39.07 lakh the augmentation in provision by Rs. 75.74 lakh through reappropriation in March 2007 due to enhancement in Plan outlay proved inadequate.

Reasons for final excess of Rs. 39.07 lakh were awaited (July 2007).

APPROPRIATION ACCOUNTS
GRANT NO-31 (Contd.)

(viii) Suspense Transactions

(i) The expenditure under this grant includes Rs. 43,21.66 lakh (Rs. 29,14.49 lakh under 2059-Public Works, Rs. 221.90 lakh under 2215- Water Supply and Sanitation and Rs. 11,85.27 lakh under 2702-Minor Irrigation) accounted for under "Suspense".

(ii) The nature of the Suspense transactions has been explained in para-x of Grant No. 10-Public Works-Roads, Bridges and Buildings.

(iii) An analysis of the "Suspense" transaction in this grant together with the opening and closing balances under the different sub-heads is given below:-

Head	Opening balance on 1st April 2006 Debit (+) Credit (-)	Debits	Credits	Closing balance on 31st March 2007 Debit (+) Credit (-)
		(Rupees. in lakhs)		
2059-Public Works Suspense 01- Office Building- 796-Tribal Area Sub Plan				
07-Stock	(+ 5,79.28	15,33.14	16,52.83	(+ 4,59.59
08-Stock Manufacture	(+ 4,40.22	6,37.46	6,44.07	(+ 4,33.61
09-Miscellaneous Public Works Advances	(+ 4,42.66	7,43.89	7,64.08	(+ 4,22.47
Total	(+ 14,62.16	29,14.49	30,60.98	(+ 13,15.67
2215-Water Supply and Sanitation 01-Water Supply- 796-Tribal Area Sub Plan				
04-Stock	(-) 4,09.75	1,32.54	1,30.83	(-) 4,08.04*
05-Stock Manufacture	(+ 1,01.46	11.87	3.50	(+ 1,09.83
06-Misc. Public Works. Advances	(+ 77.61	77.49	2.02	(+ 1,53.08
Total	(- 2,30.68	2,21.90	1,36.35	(- 1,45.13*

APPROPRIATION ACCOUNTS
GRANT NO-31 (Concl'd.)

Head	Opening balance on 1st April 2006 Debit (+) Credit (-)	Debits	Credits	Closing balance on 31st March 2007 Debit (+) Credit (-)
		(Rupees. in lakhs)		
2702- Minor Irrigation Suspense 80-General- 796-Tribal Area Sub Plan				
08- Stock	(+)	9.07	8,38.79	7,74.98 (+) 72.88
09-Stock Manufacture	(+)	57.03	48.29	36.52 (+) 68.80
10- Misc. Public Works Advances	(+)	1,53.11	2,98.19	3,65.58 (+) 85.72
Total	(+)	2,19.21	11,85.27	11,77.08 (+) 2,27.40
Total Suspense in Demand No.31- Tribal Area Sub Plan	(+)	14,50.69	43,21.66	43,74.41 (+)13,97.94

*Reasons for minus credit balance were awaited (July 2007).

APPENDIX

(All Voted)

(Referred to in the Summary of Appropriation Accounts at page 14)

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts for the year
2006-2007

Number and name of grant	Budget Estimates		Actuals		Actuals compared with Budget Estimates More (+) Less (-)	
	Revenue	Capital	Revenue	Capital	Revenue	Capital
1	2	3	4	5	6	7
(Rupees in Thousands)						
10-Public Works - Roads, Bridges and Buildings-	2,95,34,74	4,17,00	4,10,66,35	1,51,67	+1,15,31,61	-2,65,33
11-Agriculture-	..	20,00,00	..	21,09,25	..	+1,09,25
12-Horticulture-	..	4,00,00	..	2,92,73	..	-1,07,27
13-Irrigation, Water Supply and Sanitation-	2,12,69,38	88,92,34	3,84,58,98	89,69,76	+1,71,89,60	+77,42
22-Food and Civil Supplies-	..	1,77	..	25,82	..	+24,05
28- Urban Development, Town and Country Planning and Housing-	..	..	..	4,01	..	+4,01
31-Tribal Development-	28,94,08	1,86,47	55,15,44	..	+26,21,36	-1,86,47
Total:-	5,36,98,20	1,18,97,58	8,50,40,77	1,15,53,24	+3,13,42,57	-3,44,34