

GOVERNMENT OF HIMACHAL PRADESH

APPROPRIATION ACCOUNTS

2008-09

**APPROPRIATION ACCOUNTS
2008 - 2009
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SUMMARY OF APPROPRIATION ACCOUNTS

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Himachal Pradesh for the year 2008 - 2009 presents the accounts of sums expended in the year ended with the 31 March, 2009 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts-

'O' stands for original grant or appropriation.

'S' stands for supplementary grant or appropriation.

'R' stands for reappropriation, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in italics.

**APPROPRIATION
SUMMARY OF**

Number and name of grant/appropriation	Total grant/appropriation	
	Revenue	Capital
1	2	3
(Rupees in thousands)		
1- Vidhan Sabha-		
Voted	10,37,31	2,15,01
<i>Charged</i>	26,98	..
2- Governor and Council of Ministers-		
Voted	4,83,85	..
<i>Charged</i>	2,43,39	..
3- Administration of Justice -		
Voted	56,00,00	20,00,01
<i>Charged</i>	11,56,63	..
4- General Administration-		
Voted	75,49,76	..
<i>Charged</i>	3,85,13	..
5- Land Revenue and District Administration-		
Voted	3,36,47,23	1
<i>Charged</i>	..	..
6- Excise and Taxation-		
Voted	33,56,00	..
<i>Charged</i>	..	..
7- Police and Allied Organisations-		
Voted	3,35,84,86	13,40,02
<i>Charged</i>	..	..

ACCOUNTS

APPROPRIATION ACCOUNTS

Expenditure		Expenditure compared with total grant/appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
10,21,60	2,04,96	15,71	10,05	..	..
22,29	..	4,69	..	..	..
4,39,85	..	44,00	..	..	..
2,56,10	..	..	..	12,71	..
				(12,70,515)	
52,33,70	19,97,52	3,66,30	2,49	..	..
12,25,35	..	..	..	68,72	..
				(68,72,264)	
74,82,53	..	67,23	..	..	..
3,47,29	..	37,84	..	..	..
3,27,23,56	..	9,23,67	1	..	..
..
23,46,33	..	10,09,67	..	..	..
..
3,36,37,50	13,32,75	..	7,27	52,64	..
				(52,63,852)	
..

(Rupees in thousands)

**APPROPRIATION
SUMMARY OF**

Number and name of grant/appropriation	Total grant/appropriation	
	Revenue	Capital
1	2	3
(Rupees in thousands)		
8- Education-		
Voted	18,07,84,68	2,11,70,01
<i>Charged</i>	..	..
9- Health and Family Welfare-		
Voted	4,48,42,09	69,94,00
<i>Charged</i>	..	..
10- Public Works -Roads, Bridges and Buildings-		
Voted	11,72,23,41	3,28,09,45
<i>Charged</i>	..	..
11- Agriculture-		
Voted	1,15,28,75	44,15,01
<i>Charged</i>	..	..
12- Horticulture-		
Voted	80,31,78	10,27,51
<i>Charged</i>	..	..
13- Irrigation ,Water Supply and Sanitation-		
Voted	8,95,23,53	4,60,68,02
<i>Charged</i>	..	..
14- Animal Husbandry, Dairy Development and Fisheries-		
Voted	1,06,84,80	5,95,51
<i>Charged</i>	..	..

ACCOUNTS

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)					
15,82,49,20	2,11,69,27	2,25,35,48	74	..	..
..
4,37,13,46	53,69,73	11,28,63	16,24,27	..	..
..
13,06,69,00	3,32,23,93	..	..	1,34,45,59	4,14,48
..	..	..	..	(1,34,45,59,035)	(4,14,47,780)
..
1,09,50,42	43,02,26	5,78,33	1,12,75	..	..
..
81,50,23	10,19,04	..	8,47	1,18,45	..
..	..	..	..	(1,18,44,800)	..
..
12,35,99,31	4,86,37,48	..	..	3,40,75,78	25,69,46
..	..	..	..	(3,40,75,78,244)	(25,69,45,896)
..
1,10,93,18	5,94,33	..	1,18	4,08,38	..
..	..	..	..	(4,08,37,933)	..
..

**APPROPRIATION
SUMMARY OF**

Number and name of grant/appropriation	Total grant/appropriation	
1	Revenue	Capital
1	2	3
(Rupees in thousands)		
15- Planning and Backward Area Sub Plan-		
Voted	42,62,51	1,30,59,25
<i>Charged</i>	..	..
16- Forest and Wildlife-		
Voted	2,45,43,25	5,83,38
<i>Charged</i>	..	..
17- Election-		
Voted	14,54,63	..
<i>Charged</i>	..	..
18- Industries, Minerals, Supplies and Information Technology-		
Voted	49,97,92	13,82,01
<i>Charged</i>	..	..
19- Social Justice and Empowerment-		
Voted	2,26,61,95	6,60,00
<i>Charged</i>	..	..
20- Rural Development-		
Voted	2,16,53,01	1,34,00
<i>Charged</i>	23	..
21- Co-Operation-		
Voted	15,96,86	20,12
<i>Charged</i>	..	..
22- Food and Civil Supplies-		
Voted	1,52,69,38	7,90
<i>Charged</i>	..	..

ACCOUNTS

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)			
27,56,82	1,30,28,36	15,05,69	30,89	..	..
..
2,65,84,69	5,39,13	..	44,25	20,41,44 (20,41,43,657)	..
..
14,07,27	..	47,36	..	..	..
..
47,55,06	13,81,95	2,42,86	6	..	..
..
2,25,87,21	6,58,82	74,74	1,18	..	..
..
2,08,04,97	1,96,66	8,48,04	..	..	62,66 (62,66,000)
23	..	..	..	..	..
13,94,26	20,00	2,02,60	12	..	..
..
1,50,29,24	7,87	2,40,14	3	..	..
..

**APPROPRIATION
SUMMARY OF**

Number and name of grant/appropriation	Total grant/appropriation	
	Revenue	Capital
1	2	3
	(Rupees in thousands)	
23- Power Development-		
Voted	1,42,91,14	3,09,25,00
<i>Charged</i>	..	..
24- Printing and Stationery-		
Voted	14,07,61	..
<i>Charged</i>	..	..
25- Road and Water Transport-		
Voted	59,06,58	73,72,43
<i>Charged</i>	..	..
26- Tourism and Civil Aviation-		
Voted	7,72,77	2,10,00
<i>Charged</i>	..	..
27- Labour Employment and Training-		
Voted	52,40,98	26,24,50
<i>Charged</i>	..	..
28- Urban Development, Town and Country Planning & Housing -		
Voted	80,76,45	66,60,00
<i>Charged</i>	..	8,08
29- Finance-		
Voted	12,34,01,07	10,66,01
<i>Charged</i>	18,83,05,73	11,81,99,90

ACCOUNTS

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)					
1,04,98,34	2,94,25,00	37,92,80	15,00,00	..	..
..
13,67,63	..	39,98	..	..	..
..
57,53,31	38,01,48	1,53,27	35,70,95	..	..
..
7,60,52	2,10,00	12,25	..	..	..
..
48,09,44	23,72,51	4,31,54	2,51,99	..	..
..
81,65,00	66,49,27	..	10,73	88,55	..
..	8,08	..	..	(88,55,373)	..
11,77,01,34	8,34,18	56,99,73	2,31,83	..	..
18,93,57,32	8,85,54,22	..	2,96,45,68	10,51,59	..
				(10,51,59,002)	

**APPROPRIATION
SUMMARY OF**

Number and name of grant/appropriation	Total grant/appropriation	
	Revenue	Capital
1	2	3
(Rupees in thousands)		
30- Miscellaneous General Services-		
Voted	32,87,49	10,10,01
<i>Charged</i>	..	..
31- Tribal Development-		
Voted	3,95,68,89	1,12,34,21
<i>Charged</i>	..	..
32- Scheduled Caste Sub Plan-		
Voted	2,35,58,05	3,71,95,08
<i>Charged</i>	..	..
Total		
Voted	86,98,28,59	23,07,78,46
<i>Charged</i>	19,01,18,09	11,82,07,98
Grand Total	1,05,99,46,68	34,89,86,44

ACCOUNTS

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)					
33,89,20	9,56,36	..	53,65	1,01,71	..
..	..	..	..	(1,01,71,166)	..
3,83,36,49	1,13,28,39	12,32,40	..	..	94,18
..	..	..	..	..	(94,17,664)
2,17,40,32	3,82,40,35	18,17,73	..	..	10,45,27
..	..	..	..	..	(10,45,27,551)
87,71,50,98	22,75,01,60	4,30,10,15	74,62,91	5,03,32,54	41,86,05
				(5,03,32,54,060)	(41,86,04,891)
<i>19,12,08,58</i>	<i>8,85,62,30</i>	<i>42,53</i>	<i>2,96,45,68</i>	<i>11,33,02</i>	..
				<i>(11,33,01,781)</i>	<i>0</i>
1,06,83,59,56	31,60,63,90	4,30,52,68	3,71,08,59	5,14,65,56	41,86,05
				(5,14,65,55,841)	(41,86,04,891)

APPROPRIATION ACCOUNTS**SUMMARY OF APPROPRIATION ACCOUNTS****-contd.**

No advance was drawn out of the Contingency Fund in 2008-2009

The excess over the following voted grants requires regularisation:-

Revenue Section

7-Police and Allied Organisations

10-Public Works - Roads, Bridges and Buildings

12-Horticulture

13-Irrigation, Water Supply and Sanitation

14-Animal Husbandry, Dairy Development and Fisheries

16-Forest and Wildlife

28-Urban Development, Town and Country Planning & Housing

30-Miscellaneous General Services

Capital Section

10-Public Works - Roads, Bridges, and Buildings

13-Irrigation, Water Supply and Sanitation

20-Rural Development

31-Tribal Development

32-Scheduled Caste Sub Plan

APPROPRIATION ACCOUNTS
SUMMARY OF APPROPRIATION ACCOUNTS

(contd.)

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

Revenue Section

2-Governor and Council of Ministers

3-Administration of Justice

29-Finance

Capital Section

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 -Page304) 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.d.)

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

	<u>Charged</u>		<u>Voted</u>	
	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>
	<i>(Rupees in thousands)</i>		<i>(Rupees in thousands)</i>	
Total expenditure according to Appropriation Accounts	19,12,08,58	8,85,62,30	87,71,50,98	22,75,01,60
Deduct-				
Total of recoveries shown in Appendix	..	..	12,45,46,67	1,06,42,11
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	19,12,08,58	8,85,62,30	75,26,04,31	21,68,59,49

The details of recoveries referred to above are given in Appendix at page-304.

Certificate of the Comptroller and Auditor General of India

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

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

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

15 (b)

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

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

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

(VINOD RAI)
Comptroller and Auditor General of India

Date:

Place: New Delhi

APPROPRIATION ACCOUNTS

GRANT NO. 1 - VIDHAN SABHA

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

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	9,83,72			
		10,37,31	10,21,60	-15,71
Supplementary	53,59			
Amount surrendered during the year (31st March 2009)				19,32
Charged				
<i>Original</i>	26,98			
		26,98	22,29	-4,69
<i>Supplementary</i>	..			
<i>Amount surrendered during the year (31st March 2009)</i>				4,41
Capital Section				
Voted				
Original	60,01			
		2,15,01	2,04,96	-10,05
Supplementary	1,55,00			
Amount surrendered during the year (31st March 2009)				1,60

NOTES AND COMMENTS

- (i) In view of the final saving of Rs. 15.71 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 53.59 lakh obtained in February 2009 proved excessive.

APPROPRIATION ACCOUNTS
GRANT NO. 1- contd.

- (ii) In view of the final saving of Rs. 10.05 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 1,55.00 lakh obtained in February 2009 proved excessive.

Revenue Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2011- Parliament/State/Union Territory Legislature -			
02- State/Union Territory Legislature -			
101- Legislative Assembly -			
03- H.P. Vidhan Sabha Members- Non-Plan			
O	3,99.45		
S	23.50	4,11.33	4,14.66
R	-11.62		+3.33

Reduction in provision by Rs. 11.62 lakh through reappropriation/surrender in March 2009 was due to receipt of less electricity/telephone bill, non-receipt of bills of Hospitality and entertainment and non-completion of codal formalities.

- 2216- Housing -
- 01- Governments Residential Buildings -
- 700- Other Housing -
- 02- Maintenance Expenditure on Vidhan Sabha's
 Buildings-
 Non-Plan

O	12.60			
R	-12.60	..	..	..

Entire provision of Rs. 12.60 lakh was surrendered in March 2009 due to change of classification in Head of Account.

APPROPRIATION ACCOUNTS
GRANT NO. 1- 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 -			
07- Other Housing -			
053- Maintenance and Repairs -			
01- Other Maintenance Expenditure- Non-Plan			
S	20.00		
		32.60	
R	12.60	32.60	..

Augmentation in provision by Rs. 12.60 lakh through reappropriation in March 2009 was due to change of classification in Head of Account.

Capital Section

(v) 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		
		..	
R	-15.00	0.99	+0.99

Entire provision of Rs. 15.00 lakh was surrendered due to receipt of less demand for House Building Advances from Ex MLA's.

Expenditure of Rs. 0.99 lakh was incurred without provision, reasons for which were awaited (July 2009).

APPROPRIATION ACCOUNTS
GRANT NO. 1- Concl'd.

202- Advances for Purchase of Motor conveyances-
06- Loans to Ex-MLA's for Purchase of Vehicles-
Non-Plan

O	0.01				
		5.00	..	-5.00	
R	4.99				

In view of final saving of Rs. 5.00 lakh the augmentation in provision by Rs. 4.99 lakh obtained in March 2009 due to more demand from Ex MLA's proved unnecessary as the entire amount remained unutilised.

Reasons for final saving of Rs. 5.00 lakh were awaited (July 2009).

APPROPRIATION ACCOUNTS

GRANT NO. 2 - GOVERNOR AND COUNCIL OF MINISTERS

**(HEADS 2012-PRESIDENT/VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF
UNION TERRITORIES, 2013-COUNCIL OF MINISTERS AND 2216-HOUSING)**

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	4,12,07			
		4,83,85	4,39,85	-44,00
Supplementary	71,78			
Amount surrendered during the year (31st March 2009)				43,66
Charged				
Original	2,41,64			
		2,43,39	2,56,10	+12,71
Supplementary	1,75			
Amount surrendered during the year				..
				..

NOTES AND COMMENTS

- (i) In view of the final saving of Rs. 44.00 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 71.78 lakh obtained in February 2009 proved excessive.
- (ii) The excess of Rs. 12,70,515 over the charged appropriation in Revenue Section requires regularisation.
- (iii) In view of the final excess of Rs. 12.71 lakh in the charged appropriation in the Revenue Section, the supplementary grant of Rs. 1.75 lakh obtained in February 2009 proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 2- contd.

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

Head	Total	Actual	Excess (+)
	grant expenditure	expenditure	Saving (-)
	(Rupees in lakhs)		
2013- Council of Ministers -			
101- Salary of Ministers and Deputy Ministers -			
01- Emoluments of Minister/Deputy Minister- Non-Plan			
O	3,52.27		
S	71.78	3,80.39	3,79.89
R	-43.66		-0.50

Reduction in provision by Rs. 43.66 lakh through surrender in March 2009 was due to non filling up of vacant of posts, less touring by the Ministers, less receipt of medical reimbursement claims and disbursement of less grants.

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

Head	Total	Actual	Excess (+)
	appropriation	expenditure	Saving (-)
	(Rupees in lakhs)		
2012- President/Vice President/ Governor/ Administrator of Union Territories-			
03- Governor/Administration of Union Territory-			
101- Emoluments and allowances of the Governor/Administrator of Union Territories -			
01- Salaries and Allowances of Governor- Non-Plan			
O	4.32		
		18.23	30.89
R	13.91		+12.66

In view of the final excess of Rs. 12.66 lakh the augmentation in appropriation by Rs. 13.91 lakh through reappropriation in March 2009 due to increase in the Salary and Allowances of Hon'ble Governor proved inadequate.

Reasons for final excess of Rs. 12.66 lakh were awaited (July 2009).

APPROPRIATION ACCOUNTS
GRANT NO. 2- contd.

108- Tour Expenses -					
01- Travel Expenses for Governor & his Establishments- Non-Plan					
<i>O</i>	6.07	.	10.87	10.87	..
<i>R</i>	4.80				

Augmentation in provision by Rs. 4.80 lakh through reappropriation in March 2009 was due to more touring by the Governor.

(vi) **Above Excess was counter balanced with saving 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 Territory -				
090- Secretariat-				
01- Governor's Secretariat Staff- Non Plan				
<i>O</i>	1,30.73	1,17.56	1,17.43	-0.13
<i>R</i>	-13.17			

Reduction in provision by Rs. 13.17 lakh through reappropriation/Surrender in March 2009 was due to non filling up of vacant posts, less receipt of electricity and telephone bills, less expenditure on petrol, oil and lubricant charges and maintenance on vehicles.

103- Household Establishment-				
01- Household Establishment of the Governor- Non Plan				
<i>O</i>	75.18			
<i>S</i>	1.75	71.21	71.40	+ 0.19
<i>R</i>	-5.72			

APPROPRIATION ACCOUNTS
GRANT NO. 2- Concl'd.

Reduction in provision by Rs. 5.72 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts, less receipt of electricity telephone bills and less maintenance work done during the financial year.

106- Entertainment Expenses-

01- Entertainment Expenses of the Governor-
Non Plan

O *0.45*

..

R *-0.45*

Entire provision of Rs. 0.45 lakh was reduced through reappropriation in March 2009 due to non visiting of Guests.

800- Other Expenditure-

06- Repairs-
Non Plan

O *3.04*

..

R *-3.04*

Entire provision of Rs. 3.04 lakh was reduced through reappropriation in March 2009 due to no maintenance work done during the year.

APPROPRIATION ACCOUNTS

GRANT NO. 3 - ADMINISTRATION OF JUSTICE

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

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	53,84,24			
		56,00,00	52,33,70	-3,66,30
Supplementary	2,15,76			
Amount surrendered during the year (31st March 2009)				3,66,38
Charged				
Original	11,00,43			
		11,56,63	12,25,35	+68,72
Supplementary	56,20			
Amount surrendered during the year				..
Capital Section				
Voted				
Original	18,00,01			
		20,00,01	19,97,52	-2,49
Supplementary	2,00,00			
Amount surrendered during the year				..

NOTES AND COMMENTS

- (i) In view of final saving of Rs. 3,66.30 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 2,15.76 lakh obtained in February 2009 proved excessive as even the original grant remained unutilized.

APPROPRIATION ACCOUNTS
GRANT NO. 3- contd.

- (ii) In view of the final saving of Rs. 2.49 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 2,00.00 lakh obtained in February 2009 proved excessive.
- (iii) There was an overall saving of Rs. 2.49 lakh in the voted provision in the Capital Section but no amount was surrendered by the department during the year.
- (iv) The excess of Rs. 68,72,264 over the charged appropriation in Revenue Section requires regularisation.
- (v) In view of the final excess of Rs. 68.72 lakh in the charged appropriation in the Revenue Section, the supplementary grant of Rs. 56.20 lakh obtained in February 2009 proved inadequate.

Revenue Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2014- Administration of Justice -			
105- Civil and Session Courts -			
01- Civil and Session Courts Establishment- Non-Plan			
O	38,78.26		
S	1,07.06	36,48.83	-1.25
R	-3,36.49		
 Reduction in provision by Rs. 3,36.49 lakh through reappropriation/surrender in March 2009 was due to regularisation of daily wage staff, less receipt of telephone/electricity/water charges bills, less receipt of rent rate and taxes, less receipt of petrol, oil and lubricant charges and non completion of codal formalities.			
03- Upgradation of Judiciary Infrastructure- Non-Plan			
O	1,64.99		
S	11.00	1,41.67	-0.78
R	-34.32		

APPROPRIATION ACCOUNTS
GRANT NO. 3- contd.

Reduction in provision by Rs. 34.32 lakh through reappropriation/surrender in March 2009 was due to less receipt of medical reimbursement bills, non filling up of vacant posts, less entitlement of livery of Class-IV staff, less receipt of telephone/electricity/water charges bills, less receipt of rent rate and taxes bills, less expenditure than anticipated and less transfer of staff.

- 116- State Administrative Tribunal -
01- State Administrative Tribunals-
Non-Plan

O	2,68.74			
S	0.60	1,89.74	1,93.69	+3.95
R	-79.60			

Reduction in provision by Rs. 79.60 lakh through reappropriation in March 2009 was due to transfer of staff to High Court, less touring by the staff, less receipt of telephone/electricity/water charges bills, less receipt of medical reimbursement bills and less receipt of petrol, oil and lubricant charges bills etc.

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

O	16.54			
		6.15	6.15	..
R	-10.39			

Reduction in provision by Rs. 10.39 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts, less touring by the staff, less receipt of telephone/electricity/water charges bills, non completion of codal formalities and less receipt of petrol, oil and lubricant bills.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2014- Administration of Justice -			
108- Criminal Courts -			
01- Road and Diet Money to Witness- Non-Plan			

APPROPRIATION ACCOUNTS
GRANT NO. 3- contd.

O	34.69			
S	10.00	54.98	54.90	-0.08
R	10.29			

Augmentation in provision by Rs. 10.29 lakh through reappropriation in March 2009 was due to receipt more road and diet money to witness claim bills.

114- Legal Advisors and Counsels -
01- Advocate General
Non Plan

O	2,00.96			
S	21.60	2,60.26	2,60.22	-0.04
R	37.70			

Augmentation in provision by Rs. 37.70 lakh through reappropriation in March 2009 was due to payment of arrear of Dearness Allowance and Interim Relief to the staff and more expenditure on purchase of library books.

02- Other Law Officers-
Non-Plan

O	6,86.16			
S	13.50	7,51.52	7,50.03	-1.49
R	51.86			

Augmentation in provision by Rs. 51.86 lakh through reappropriation in March 2009 was due to payment of arrear of Dearness Allowance and Interim Relief to the staff and more receipt of medical reimbursement bills.

(viii) Excess in the Appropriation grant occurred mainly under the following head:-

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2014- Administration of Justice -			
102- High Court-			
01- High Court Establishments- Non-Plan			

APPROPRIATION ACCOUNTS
GRANT NO. 3- Concl.

(i)	<i>O</i>	<i>10,02.57</i>			
	<i>S</i>	<i>51.00</i>	<i>10,53.57</i>	<i>11,13.63</i>	<i>+ 60.06</i>
2070- Other Administrative Services-					
105- Special Commission of Enquiry-					
01- Lokyukta-					
Non Plan					
(ii)	<i>O</i>	<i>97.86</i>			
	<i>S</i>	<i>5.20</i>	<i>1,03.06</i>	<i>1,11.72</i>	<i>+ 8.66</i>

Reasons for final excess of Rs. 68.72 lakh in the above two cases were awaited (July 2009).

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, 2217-URBAN DEVELOPMENT, 2235-SOCIAL SECURITY AND WELFARE, 2251-SECRETARIAT-SOCIAL SERVICES, 3425-OTHER SCIENTIFIC RESEARCH, 3435-ECOLOGY AND ENVIRONMENT AND 3451-SECRETARIAT-ECONOMIC SERVICES)

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	68,96,96			
		75,49,76	74,82,53	-67,23
Supplementary	6,52,80			
Amount surrendered during the year (31st March 2009)				54,45
Charged				
Original	3,37,01			
		3,85,13	3,47,29	-37,84
Supplementary	48,12			
Amount surrendered during the year (31st March 2009)				37,84

NOTES AND COMMENTS

- (i) In view of the final saving of Rs. 67.23 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 6,52.80 lakh obtained in February 2009 proved excessive.
- (ii) In view of the final saving of Rs. 37.84 lakh in the charged appropriation in the Revenue Section, the supplementary grant of Rs. 48.12 lakh obtained in February 2009 proved excessive.

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

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

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakhs)		
2052- Secretariat-General Services -				
090- Secretariat -				
02- Department of Revenue- Non-Plan				
O	2,30.51			
		2,16.93	2,16.94	+0.01
R	-13.58			
Reduction in provision by Rs. 13.58 lakh through reappropriation in March 2009 was due to non filling up of vacant posts.				
04- Department of Home- Non-Plan				
O	1,53.56			
		1,40.68	1,40.67	-0.01
R	-12.88			
Reduction in provision by Rs. 12.88 lakh through reappropriation in March 2009 was due to non filling up of vacant posts.				
05- Department of Public Works- Non-Plan				
O	1,84.94			
		1,65.85	1,65.84	-0.01
R	-19.09			
Reduction in provision by Rs. 19.09 lakh through reappropriation in March 2009 was due to non filling up of vacant posts.				
07- Department of Law- Non-Plan				
O	1,77.44			
		1,65.53	1,65.46	-0.07
R	-11.91			

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

Reduction in provision by Rs. 11.91 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts and receipt of less medical reimbursement claims.

2075-	Miscellaneous General Services -				
800-	Other Expenditure -				
03-	Gallantry Awards- Non-Plan				
	O	2,00.00			
			1,75.69	1,75.69	..
	R	-24.31			

Reduction in provision by Rs. 24.31 lakh through reappropriation in March 2009 was due to less receipt of cases for gallantry awards.

2217-	Urban Development -				
80-	General -				
001-	Direction and Administration -				
06-	Grant-in-aid to Baddi Barotiwala Nalagarh Development Authority- Non-Plan				
	O	11.00	11.00	..	-11.00

Entire provision of Rs. 11.00 lakh remained unutilised. Reasons for which were awaited (July 2009).

2235-	Social Security and Welfare -				
60-	Other Social Security and Welfare programmes -				
200-	Other Programmes -				
01-	Directorate of Sainik Welfare- Non-Plan				
	O	39.88			
			30.05	30.56	+0.51
	R	-9.83			

Reduction in provision by Rs. 9.83 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts, less receipt of petrol, oil, lubricant and medical reimbursement claims.

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

02- District Staff-
Non-Plan

O	1,31.19			
		1,03.40	1,03.16	-0.24
R	-27.79			

Reduction in provision by Rs. 27.79 lakh through reappropriation in March 2009 was due to non filling up of vacant posts, less receipt of medical reimbursement claim bills, less receipt of rent bills and non transfer of staff.

2251- Secretariat-Social Services -
090- Secretariat -
01- Department of Health & Family Welfare-
Non-Plan

O	1,44.90			
		1,29.59	1,29.77	+0.18
R	-15.31			

Reduction in provision by Rs. 15.31 lakh through reappropriation in March 2009 was due to non filling up of vacant posts.

3425- Other Scientific Research -
60- Others -
001- Direction and Administration -
02- Department of Environment & Scientific
Technologies-
Non-Plan

O	1,15.83			
S	30.00	1,24.29	1,24.19	-0.10
R	-21.54			

Reduction in provision by Rs. 21.54 lakh through reappropriation in March 2009 was due to less receipt of advertising and publicity bills, less expenditure on Hospitality, entertainment, non-completion of codal formalities and professional and special services.

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

3435- Ecology and Environment -					
03- Environmental Research and Ecological Regeneration- -					
101- Conservation Programmes -					
03- Conservation and Management of Pong Dam Wet Land- Non-Plan					
O	7.70				
R	-7.70				

Reduction in the entire provision by Rs. 7.70 lakh through reappropriation in March 2009 was due to non-completion of codal formalities.

3451- Secretariat-Economic Services -					
090- Secretariat -					
03- Department of Co-Operation- Non-Plan					
O	42.45				
R	-9.89	32.56	32.55		-0.01

Reduction in provision by Rs. 9.89 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts.

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

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakhs)		
2052- Secretariat-General Services -				
090- Secretariat-				
01- Chief Secretariat- Non-Plan				
O	23,89.75			
S	2,59.94	26,74.62	26,74.23	-0.39
R	24.93			

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

Augmentaion in provision by Rs.24.93 lakh through reappropriation/surrender in March 2009 was due to payment of Dearness Allowance and interim Relief, regularisation of daily waged staff, more touring by the staff , more expenditure on livery articles and more expenditure on telephone/electricity/water charges bills etc.

06- Department of Finance -
Non Plan

O	2,74.51			
		2,84.11	2,84.11	..
R	9.60			

Augmentaion in provision by Rs. 9.60 lakh through reappropriation in March 2009 was due to payment of Dearness Allowance and interim Relief.

2075- Miscellaneous General Services -
800- Other Expenditure -
10- Payment of Pension to Ex-Servicemen who are
above 65 years of age-
Non-Plan

O	1,18.00			
S	8.00	1,58.32	1,50.32	-8.00
R	32.32			

In view of final saving of Rs. 8.00 lakh augmentation in provision by Rs. 32.32 lakh through reappropriation in March 2009 due to more expenditure on payment of pension to ex-servicemen proved excessive.

Reasons for final saving of Rs. 8.00 lakh were awaited (July 2009).

3435- Ecology and Environment -
03- Environmental Research and Ecological
Regeneration- -
101- Conservation Programmes -
03- Conservation and Management of Pong Dam
Wet Land-
Centrally Sponsored Scheme
Plan

O	0.01			
		40.01	40.00	-0.01
R	40.00			

APPROPRIATION ACCOUNTS
GRANT NO. 4-Concl'd.

Augmentation in provision by Rs. 40.00 lakh through reappropriation in March 2009 was due to more expenditure on conservation programme than anticipated.

103- Reserch and Ecological Regeneration-					
01- Scheme for Ecological Development-					
Non Plan					
R	7.70		7.70	7.70	..

Augmentation without provision by Rs. 7.70 lakh through reappropriation in March 2009 was due to more expenditure than anticiated.

3451- Secretariat-Economic Services -					
090- Secretariat -					
05- Department of Rural Integrated Development and Panchayti Raj-					
Non-Plan					
O	32.95				
			46.23	46.23	..
R	13.28				

Augmentation in provision by Rs. 13.28 lakh through reappropriation in March 2009 was due to payment of Dearness Allowance and Interim Relief.

(v) Saving in the charged appropriation was occurred mainly under the following head:-

Head	Total	Actual	Excess (+)
	appropriation	expenditure	Saving (-)
	(Rupees in lakhs)		
2051- Public Service Commission -			
102- State Public Service Commission-			
01- State Public Service Commission-			
Non-Plan			
O	3,37.01		
S	48.12	3,47.29	3,47.29
R	-37.84		..

Reduction in provision by Rs. 37.84 lakh through surrender in March 2009 was due to non filling up of vacant posts and less receipt of rent bills.

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 AND 4059-CAPITAL OUTLAY ON PUBLIC WORKS)

		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	2,67,83,36			
		3,36,47,23	3,27,23,56	-9,23,67
Supplementary	68,63,87			
Amount surrendered during the year (31st March 2009)				12,11,84
Capital Section				
Voted				
Original	1			
		1	..	-1
Supplementary	..			
Amount surrendered during the year				..

NOTES AND COMMENTS

- (i) **In view of the final saving of Rs. 9,23.67 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 68,63.87 lakh obtained in February 2009 proved excessive.**

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

Revenue Section

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

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2029- Land Revenue -			
102- Survey and Settlement Operations -			
01- Settlement Officer-Establishment- Non-Plan			
O	19,25.17		
S	68.38	18,97.38	18,79.21
R	-96.17		-18.17

In view of the final saving of Rs. 18.17 lakh the reduction in provision by Rs. 96.17 lakh through reappropriation/surrender in March 2009 due to non regularisation of daily wages, non filling up of posts, less transfer of staff proved inadequate.

Reasons for final saving of Rs. 18.17 lakh were awaited (July 2009).

103- Land Records -			
02- District Establishment Charges- Non-Plan			
O	52,81.80		
S	26.80	47,38.88	49,04.90
R	-5,69.72		+1,66.02

In view of the final excess of Rs. 1,66.02 lakh the reduction in provision by Rs. 5,69.72 lakh through reappropriation/surrender in March 2009 due to non regularisation of daily waged staff, less expenditure on telephone/electricity/water charges bills, less receipt of medical reimbursement claims bills, less expenditure on rent, rate and tax bills, less expenditure on petrol, oil and lubricants and non filling up of vacant posts proved unrealistic.

Reasons for final excess of Rs. 1,66.02 lakh were awaited (July 2009).

2053- District Administration -	
093- District Establishments -	
01- General Establishment- Non-Plan	

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

O	51,95.53			
S	60.87	47,06.85	48,28.76	+1,21.91
R	-5,49.55			

In view of the final excess of Rs. 1,21.91 lakh the reduction in provision by Rs. 5,49.55 lakh through reappropriation/surrender in March 2009 due to non filling up of vacant posts, non regularisation of daily wages, less receipt on rent bills, petrol, oil and lubricant bills proved unrealistic.

Reasons for final excess of Rs. 1,21.91 lakh were awaited (July 2009).

- 2506- Land Reforms -
102- Consolidation of Holdings -
01- Headquarters Establishment-
Non-Plan

O	1,07.89			
S	10.30	1,06.23	1,06.23	..
R	-11.96			

Reduction in provision by Rs. 11.96 lakh through reappropriation in March 2009 was due to non filling up of vacant posts, less expenditure on telephone, electricity and water charges bills etc.

- 02- District Establishments-
Non-Plan

O	5,86.67			
S	5.30	5,24.12	5,23.83	-0.29
R	-67.85			

Reduction in provision by Rs. 67.85 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts, less expenditure on rent, rate and tax bills and less expenditure on petrol, oil and lubricant.

APPROPRIATION ACCOUNTS
GRANT NO. 5- Concl'd.

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

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakhs)		
2029- Land Revenue -				
102- Survey and Settlement Operations -				
02- Settlement and Demarcation of Forest-Non-Plan				
	O	2,32.69		
	S	4.20	3,26.57	3,26.65
	R	89.68		+0.08

Augmentation in provision by Rs. 89.68 lakh through reappropriation in March 2009 was due to payment of Dearness Allowance and Interim Relief.

2030- Stamps and Registration -				
02- Stamps-Non-Judicial -				
101- Cost of Stamps -				
01- Central Store Nasik-Non-Plan				
	O	82.69	82.69	96.67
				+13.98

Reasons for final excess of Rs. 13.98 lakh were awaited (July 2009).

2053- District Administration -				
094- Other Establishments -				
01- Sub Divisional Establishment-Non-Plan				
	O	4,69.15		
	S	2.00	4,82.75	4,84.81
	R	11.60		+2.06

Augmentation in provision by Rs. 11.60 lakh through reappropriation in March 2009 was due to payment of Dearness Allowance and Interim Relief and more expenditure on training for revenue officers.

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, 2216-HOUSING AND 3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS)

		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	24,55,46			
		33,56,00	23,46,33	-10,09,67
Supplementary	9,00,54			
Amount surrendered during the year (31st March 2009)				10,34,34

NOTES AND COMMENTS

(i) **In view of the final saving of Rs. 10,09.67 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 9,00.54 lakh obtained in February 2009 proved excessive and even the original grant remained substantially unutilized.**

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

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakhs)		
2039- State Excise -				
001- Direction and Administration -				
01- Expenditure on District Establishment- Non-Plan				
O	2,51.16			
S	7.37	2,15.23	2,19.33	+4.10
R	-43.30			

APPROPRIATION ACCOUNTS
GRANT NO. 6-contd.

Reduction in provision by Rs. 43.30 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts, less touring by the staff, less receipt of medical reimbursement claims, less transfer of the staff, and less expenditure on electricity charges.

2040-	Taxes on Sales, Trade etc. -				
101-	Collection Charges -				
01-	Headquarters & Field Staff-				
	Non-Plan				
	O	1,13.25			
	S	8,18.52	1,43.29	1,43.65	+0.36
	R	-7,88.48			

Reduction in provision by Rs. 7,88.48 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts, less expenditure on electricity and telephone charges and non completion of codal formalities.

2045-	Other Taxes and Duties on Commodities and				
	Services -				
104-	Collection Charges-Taxes on Goods and				
	Passengers -				
02-	District Establishment-				
	Non-Plan				
	O	15,26.22			
	S	11.00	13,21.78	13,49.09	+27.31
	R	-2,15.44			

In view of the final excess of Rs. 27.31 lakh the reduction in provision by Rs. 2,15.44 lakh through reappropriation in March 2009 due to non filling up of vacant posts and less receipt of rent bills proved excessive.

Reasons for final excess of Rs. 27.31 lakh were awaited (July 2009).

3604-	Compensation and Assignments to Local Bodies				
	and Panchayati Raj Institutions -				
107-	Tax on Entry of Goods into Local Area -				
01-	Grant-in-Aid to Local Urban Bodies-				
	Non-Plan				

APPROPRIATION ACCOUNTS
GRANT NO. 6-Concl.

O	1,21.00			
S	49.31	1,41.00	1,41.00	..
R	-29.31			

Reduction in provision by Rs. 29.31 lakh through reappropriation/surrender in March 2009 was due to release of less grant to local bodies.

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

Head	Total	Actual	Excess (+)
	grant expenditure	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	2,13.24		
S	14.34	2,40.51	2,33.41
R	12.93		-7.10

Augmentation in provision by Rs. 12.93 lakh through reappropriation in March 2009 was due to payment of arrear of Dearness Allowance and Interim Relief to the staff, more expenditure on electricity and telephone charges.

107- Tax on entry of Goods into Local Areas-
02- Grant-in-aid to Panchayats/Rural Bodies-Non-Plan

O	2,26.27			
		2,55.58	2,55.58	..
R	29.31			

Augmentation in provision by Rs. 29.31 lakh through reappropriation in March 2009 was due to release of more grant to local bodies.

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 HOUSING AND 4059-CAPITAL OUTLAY ON PUBLIC WORKS)

		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	3,19,24,77			
		3,35,84,86	3,36,37,50	+52,64
Supplementary	16,60,09			
Amount surrendered during the year				..
Capital Section				
Voted				
Original	12,00,02			
		13,40,02	13,32,75	-7,27
Supplementary	1,40,00			
Amount surrendered during the year (31st March 2009)				7,25

NOTES AND COMMENTS

- (i) **The excess of Rs. 52,63,852 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs. 52.64 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 16,60.09 lakh obtained in February 2009 proved inadequate.**

APPROPRIATION ACCOUNTS
GRANT NO. 7- 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)		
2055- Police -			
001- Direction and Administration-			
01- Directorate-			
Non-Plan			
O	6,69.02		
S	56.48	7,76.70	7,76.70
R	51.20		..

Augmentation in provision by Rs. 51.20 lakh through reappropriation in March 2009 was due to payment of arrears and salary of Indian Police Services as per revised pay scale, more touring by the staff, receipt of more electricity and telephone bills, receipt of more medical reimbursement claims, more expenditure on petrol, oil and lubricant charges, more repair of vehicles, receipt of more tour, more transfer allowance claims, increase in the salary of daily waged staff, receipt of more Municipal Taxes and entertainment of more visitors etc.

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

O	3,70.04		
S	16.35	4,47.98	4,47.98
R	61.59		..

Augmentation in provision by Rs. 61.59 lakh through reappropriation in March 2009 was due to payment of salary and arrears pay of Indian Police Services as per revised pay scale, receipt of more medical reimbursement claims and engagement of more professional for special services.

101- Criminal Investigation and Vigilance-
01- Criminal Investigation-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

O	12,11.88			
S	5.00	13,73.37	13,73.37	..
R	1,56.49			

Augmentation in provision by Rs. 1,56.49 lakh through reappropriation in March 2009 was due to payment of salary and arrears of Indian Police Services as per revised pay scale and filling up of vacant posts, engagement of more daily waged staff, more touring by the staff, receipt of more medical reimbursement claims, creation of more sources of intelligence, more expenditure on petrol, oil and lubricant charges, more expenditure on repair of vehicles and receipt of more tour and transfer allowance claims.

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

O	1,26,05.72			
S	86.11	1,48,42.34	1,48,45.72	+ 3.38
R	21,50.51			

Augmentation in provision by Rs. 21,50.51 lakh through reappropriation in March 2009 was due to filling up of vacant posts, payment of salary and arrear of Indian Police Services as per revised pay scale, receipt of more Travelling Allowance Claims, receipt of more electricity and telephone bills, engagement of more professional for special services, payment of award amount awarded by the Hon'ble Courts, more expenditure on petrol, oil and lubricant charges, maintenance of vehicles and receipt of more reimbursement of medical claims etc.

02- Expenditure on Panchayat Chowkidars/Home
Guards (For the Service of Summon/Warrants)-
Non-Plan

O	84.98			
		99.52	99.52	..
R	14.54			

Augmentation in provision by Rs. 14.54 lakh through reappropriation in March 2009 was due to payment of remuneration to more Panchayat Chowkidars/Home Gaurds.

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

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

O	1,38.58			
S	0.50	1,54.46	1,54.46	..
R	15.38			

Augmentation in provision by Rs. 15.38 lakh through reappropriation in March 2009 was due to payment of salary of Indian Police Services as per revised pay scales and arrear of Dearness Allowance, receipt of more electricity and telephone bills and receipt of more medical reimbursement claims.

2056- Jails -
101- Jails -
01- Jail Establishment-
Non-Plan

O	5,87.89			
S	1,35.18	8,33.85	8,72.63	+38.78
R	1,10.78			

In view of the final excess of Rs. 38.78 lakh the augmentation in provision by Rs. 1,10.78 lakh through reappropriation in March 2009 due to payment of arrear of Dearnes Allowance and filling up of vacant posts, more expenditure on petrol, oil and lubricant charges, more expenditure on maintenance of vehicles proved inadequate.

Reasons for final excess of Rs. 38.78 lakh were awaited (July 2009).

2070- Other Administrative Services -
104- Vigilance -
01- State Vigilance and Anti-Corruption Bureau
(Investigation Wing)-
Non-Plan

O	4,55.69			
S	0.25	9,85.74	9,85.77	+0.03
R	5,29.80			

Augmentation in provision by Rs. 5,29.80 lakh through reappropriation in March 2009 was due to merger of scheme under Head of Account 2070-00-104-01.

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

107- Home Guards -
01- Headquarter's Staff-
Non-Plan

O	91.35			
S	2.00	1,03.31	1,03.31	..
R	9.96			

Augmentation in provision by Rs. 9.96 lakh through reappropriation in March 2009 was due to payment of salary and arrear of Indian Police Service as per revised pay scales, receipt of more medical reimbursement claims and more expenditure on purchase of uniforms.

108- Fire Protection and Control-
02- District Staff-
Non-Plan

O	9,38.45			
S	35.76	10,16.68	10,16.46	-0.22
R	42.47			

Augmentation in provision by Rs. 42.47 lakh through reappropriation in March 2009 was due to payment of arrear of Dearness Allowance and engagement of more daily waged staff

2216- Housing -
06- Police Housing -
053- Maintenance and Repairs -
01- Other Maintenance Expenditure-
Non-Plan

R	15.75	15.75	15.75	..
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Augmentation in Provision by Rs. 15.75 lakh through reappropriation in March 2009 was due to change of classification in the Head of Account.

07- Other Housing -
053- Maintenance and Repairs -
01- Other Maintenance Expenditure-
Non-Plan

R	1.11	1.11	1.00	- 0.11
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APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

Augmentation without provision by Rs. 1.11 lakh through reappropriation in March 2009 was due to change of classification in the Head of Account.

(iv) 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	44,86.43		
S	7.68	24,75.28	24,75.28
R	-20,18.83		..

Reduction in provision by Rs. 20,18.83 lakh through reappropriation in March 2009 was due to non filling up of vacant posts and receipt of less advertiesment and publicity bills.

02- Police for Other Government Organisation-			
Non-Plan			
O	11,83.20		
S	0.67	11,31.88	11,44.78
R	-51.99		+12.90

In view of the final excess of Rs. 12.90 lakh the reduction in provision by Rs. 51.99 lakh through reappropriation in March 2009 due to non filling up of vacant posts an engagement of less daily waged staff proved excessive.

Reasons for final excess of Rs. 12.90 lakh were awaited (July 2009).

05- Indian Reserve Battalion-			
Non-Plan			
O	40,73.53		
S	25.35	38,71.48	38,71.48
R	-2,27.40		..

Reduction in provision by Rs. 2,27.40 lakh through reappropriation in March 2009 was due to non filling up of vacant posts non hiring of rental buildings and less receipt of advertisement and publicity bills.

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

109- District Police -					
03- Expenditure on Home Guard Volunteers Deployed for Law and Order Duty with Police- Non-Plan					
O	13,46.30				
			12,68.98	12,68.98	..
R	-77.32				

Reduction in provision by Rs. 77.32 lakh through reappropriation in March 2009 was due to less deployment of Home Gaurd volunteers.

111- Railway Police -					
03- Order Police- Non-Plan					
O	73.44				
			61.15	61.15	..
R	-12.29				

Reduction in provision by Rs. 12.29 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts and hiring of less accommodation for official purpose.

114- Wireless and Computers -					
01- Police Radio Staff- Non-Plan					
O	7,60.50				
S	0.49		7,32.00	7,32.00	..
R	-28.99				

Reduction in provision by Rs. 28.99 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts, engagament of less daily waged staff, less receipt of electricity and telephone bills and less receipt of advertisement and publicity bills.

115- Modernisation of Police Force -					
02- Security Related Expenditure- Centrally Sponsored Scheme Non Plan					
O	2,71.22				
			2,40.64	2,40.64	..
R	-30.58				

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

Reduction in provision by Rs. 30.58 lakh through reappropriation in March 2009 was due to less touring by the staff, receipt of less rent bills, less expenditure on petrol, oil and lubricant charges, less maintenance of vehicles, receipt of less transfer travel allowance claims and less deployment of Special Professional services.

2056-	Jails -				
101-	Jails -				
02-	Modernisation of Jails Administration- Non-Plan				
	O	81.65	71.84	71.84	..
	R	-9.81			

Reduction in provision by Rs. 9.81 lakh through reappropriation in March 2009 was due to non filling up of vacant posts and non receipt of medical reimbursement bills.

2070-	Other Administrative Services -				
104-	Vigilance -				
02-	State Vigilance and Anti Corruption Bureau (Investigating Wing Staff)- Non-Plan				
	O	5,19.71	..	0.08	+0.08
	R	-5,19.71			

Entire provision by Rs. 5,19.71 lakh was reduced through reappropriation in March 2009 due to absorption of this head of account in Major Head 2070-00-104-01.

03-	State Vigilance and Anti-Corruption Bureau (Secretariat Wing)- Non-Plan				
	O	39.17	21.76	21.76	..
	R	-17.41			

Reduction in provision by Rs. 17.41 lakh through reappropriation in March 2009 was due to non filling up of vacant posts, receipt of less travelling allowance claims, receipt of less electricity and telephone bills, receipt of less medical reimbursement claims and non hiring of private buildings.

APPROPRIATION ACCOUNTS
GRANT NO. 7- Concl'd.

107- Home Guards -					
02- District Staff- Non-Plan					
O	9,60.53				
		8,70.49	8,69.58		-0.91
R	-90.04				

Reduction in provision by Rs. 90.04 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacat posts and less receipt of travelling allowance claims.

03- Training Center- Centrally Sponsored Scheme Non Plan					
O	32.05				
		11.38	11.36		-0.02
R	-20.67				

Reduction in provision by Rs. 20.67 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts.

2216- Housing -					
01- Governments Residential Buildings -					
107- Police Housing -					
01- Repair and Maintenance of Residential Buildings- Non-Plan					
(i) O	15.75				
	
R	-15.75				

700- Other Housing -					
01- Maintenance Expenditure on Jails Department's Residential Buildings- Non-Plan					
(ii) O	1.11				
	
R	-1.11				

Entire provision by Rs. 16.86 lakh in the above two cases was surrendered in March 2009 due to change in classification in the Head of Account.

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 AND 4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE)

			Total grant	Actual expenditure	Excess (+) Saving (-)
			(Rupees in thousands)		
Revenue Section					
Voted					
	Original	17,63,64,27			
	Supplementary	44,20,41	18,07,84,68	15,82,49,20	-2,25,35,48
	Amount surrendered during the year (31st March 2009)				2,32,43,29
Capital Section					
Voted					
	Original	1,43,63,01			
	Supplementary	68,07,00	2,11,70,01	2,11,69,27	-74
	Amount surrendered during the year (31st March 2009)				73

NOTES AND COMMENTS

- (i) **In view of the final saving of Rs. 2,25,35.48 lakh in the voted provision in the Revenue Section, the entire supplementary grant of Rs. 44,20.41 lakh obtained in February 2009 proved excessive and even the original grant remained substantially unutilised.**

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

Revenue Section

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

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2202- General Education -			
01- Elementary Education -			
001- Direction and Administration -			
01- Directorate-			
Non-Plan			
	O	18,49.87	
	S	12.50	6,38.96
	R	-12,23.41	6,38.99
			+0.03

Reduction in provision by Rs. 12,23.41 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts, non engagement of daily waged staff, less touring by the staff, receipt of less medical reimbursement claims and less purchase of articles etc.

101- Government Primary Schools -				
01- Expenditure on Education-				
Non-Plan				
	O	4,46,30.11		
	S	1,11.00	3,90,28.82	3,90,82.68
	R	-57,12.29		+53.86

In view of the final excess of Rs. 53.86 lakh the reduction in provision by Rs. 57,12.29 lakh through reappropriation/surrender in March 2009 due to receipt of less rent bills, eligibility of less students for scholarship, non filling up of vacant posts, less engagement of daily waged staff and conduct of less sports activities proved excessive.

Reasons for final excess of Rs. 53.86 lakh were awaited (July 2009).

03- Middle School-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

O	5,26,65.19			
S	1,21.75	4,49,12.35	4,56,06.47	+6,94.12
R	-78,74.59			

In view of the final excess of Rs. 6,94.12 lakh the reduction in provision by Rs. 78,74.59 lakh through reappropriation/surrender in March 2009 due to less engagement of daily waged staff, less receipt of rent and tax charges, less eligibility of students for scholarship, non filling of vacant posts and less transfer of staff proved excessive.

Reasons for final excess of Rs. 6,94.12 lakh were awaited (July 2009).

102- Assistance to Non Government Primary Schools -

01- Non Government Primary School-
Non-Plan

O	18.15			
S	77.72	52.26	52.26	..
R	-43.61			

Reduction in provision by Rs. 43.61 lakh through surrender in March 2009 was due to non completion of codal formalities.

104- Inspection -

01- District Primay Education Officer-
Non-Plan

O	8,58.14			
S	7.00	5,38.42	5,40.95	+2.53
R	-3,26.72			

Reduction in provision by Rs. 3,26.72 lakh through reappropriation/surrender in March 2009 was due to less transfer of the staff, non filling up of vacant pots, less engagement of dail waged staff and less receipt of rent bills.

02- Block Primay Education Officer-
Non-Plan

O	55,82.71			
S	12.00	11,47.65	11,81.26	+33.61
R	-44,47.06			

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

In view of the final excess of Rs. 33.61 lakh the reduction in provision by Rs. 44,47.06 lakh through reappropriation/surrender in March 2009 due to less engagement of daily wages staff, less receipts of medical reimbursement claims, non filling up of vacant posts, less touring by the staff, less transfer of staff proved excessive.

Reasons for the final excess of Rs.33.61 lakh were awaited (July 2009).

107- Teachers Training -				
04- Expenditure on D.I.E.T.S- Centrally Sponsored Scheme Plan				
O	4,72.16			
S	1,01.56	5,32.68	5,32.64	-0.04
R	-41.04			

Reduction in provision by Rs. 41.04 lakh through reappropriation/surrender in March 2009 was due to non completion of codal formalities.

111- Sarv Shiksha Abhiyan -				
01- Grant -in- Aid under Sarv Shiksha Abhiyan- Non-Plan				
O	33,00.00			
		30,00.00	29,80.00	-20.00
R	-3,00.00			

In view of the final saving of Rs. 20.00 lakh the reduction in provision by Rs. 3,00.00 lakh through reappropriation in March 2009 due to less expenditure under Sarav Shiksha Abhyan proved inadequate.

Reasons for final saving of Rs. 20.00 lakh were awaited (July 2009).

02- Secondary Education -				
001- Direction and Administration -				
01- Directorate- Non-Plan				
O	5,57.87			
S	7.21	5,03.28	5,02.76	-0.52
R	-61.80			

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

Reduction in provision by Rs. 61.80 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts.

101- Inspection -				
01- Inspectorate- Non-Plan				
O	6,26.51			
S	9.85	4,10.51	4,10.42	-0.09
R	-2,25.85			

Reduction in provision by Rs. 2,25.85 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts.

109- Government Secondary Schools -				
01- Secondary Schools- Centrally Sponsored Scheme Plan				
O	12.76			
		0.01	..	-0.01
R	-12.75			

Reduction in provision by Rs. 12.75 lakh through reappropriation in March 2009 was due to non filling up of vacant posts.

800- Other Expenditure -				
01- Grant-in-Aid to Secondary Education under Parent Teacher Association- Non-Plan				
O	45,50.64			
		14,99.99	14,01.49	-98.50
R	-30,50.65			

In view of the final saving of Rs. 98.50 lakh the reduction in provision by Rs. 30,50.65 lakh through reappropriation in March 2009 due to less demand for grant under Parent Teacher Association proved inadequate.

Reasons for final saving of Rs. 98.50 lakh were awaited (July 2009).

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

03- University and Higher Education -				
103- Government Colleges and Institutes -				
01- Government Colleges-				
Non-Plan				
O	83,49.07			
S	73.75	61,85.64	61,83.04	-2.60
R	-22,37.18			

Reduction in provision by Rs. 22,37.18 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts.

02- Training Colleges-				
Non-Plan				
O	1,60.94			
		1,37.40	1,37.40	..
R	-23.54			

Reduction in provision by Rs. 23.54 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts and non engagement of daily waged staff.

800- Other Expenditure -				
01- Grant -in-Aid to Government Colleges under				
Parent Teacher Association-				
Non-Plan				
O	2,50.40			
		86.00	67.94	-18.06
R	-1,64.40			

In view of the final saving of Rs. 18.06 lakh the reduction in provision by Rs. 1,64.40 lakh through reappropriation in March 2009 due to less expenditure on grant under Parent Teacher Association proved inadequate.

Reasons for final saving of Rs. 18.06 lakh were awaited (July 2009).

04- Adult Education -				
103- Rural Functional Literacy Programmes -				
03- Expenditure on Rural Functional Literacy Scheme-				
Centrally Sponsored Scheme				
Plan				

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

O	50.03			
		25.43	25.43	..
R	-24.60			

Reduction in provision by Rs. 24.60 lakh through reappropriation in March 2009 was due to non filling up of vacant posts.

200- Other Adult Education Programmes -
01- Adult Literacy-
Non-Plan

O	82.45			
S	0.50	48.12	48.34	+0.22
R	-34.83			

Reduction in provision by Rs. 34.83 lakh through reappropriation in March 2009 was due to non filling up of vacant posts, less expenditure of electricity and telephone bills, less expenditure on medical reimbursement claims and non transfer of the staff.

05- Language Development -
103- Sanskrit Education -
01- Modernisation of Sanskrit Pathshalas-
Non-Plan

O	1,48.99			
		1,28.28	1,28.25	-0.03
R	-20.71			

Reduction in provision by Rs. 20.71 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts and non eligibility of students.

80- General -
107- Scholarships -
08- Post Matric Scholarship to Other Backward Class
Students-
Centrally Sponsored Scheme
Plan

(i)	S	35.57			
		
	R	-35.57			

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

09-	Pre-Matric Scholarship to Other Backward Classes Students- Non-Plan				
(ii)	S	10.00			
	R	-10.00	..	..	..
10-	Scholarship to Other Backward Classes Students under Elementary Education- Non-Plan				
(iii)	S	46.50			
	R	-46.50	..	..	..

Reduction in entire provision by Rs. 92.07 lakh in the above three cases was surrendered in March 2009 due to non completion of codal formalities.

800-	Other Expenditure -				
01-	National Cadet Core General Establishment- Non-Plan				
	O	3,88.80			
	R	-1,20.53	2,68.27	2,68.64	+0.37

Reduction in provision by Rs. 1,20.53 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts.

02-	National Cadet Core Annual Camp- Non-Plan				
	O	57.87			
	R	-22.30	35.57	34.98	-0.59

Reduction in provision by Rs. 22.30 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts and less touring by the staff, less expenditure on National Cadet Core Camps and non transfer of staff.

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

2205- Art and Culture -				
105- Public Libraries -				
01- State and District Libraries- Non-Plan				
O	1,91.74			
		1,64.24	1,58.57	-5.67
R	-27.50			

Reduction in provision by Rs. 27.50 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts, less purchase of articles and non completion of codal formalities.

02- Secondary Education Pre-Matric Scholarship- Non-Plan				
O	7.20			
	
R	-7.20			

Reduction in entire provision by Rs. 7.20 lakh through surrender in March 2009 was due to non eligibility of students for scholarship.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2202- General Education -			
01- Elementary Education -			
102- Assistance to Non Government Primary Schools -			
02- Non Government Middle School- Non-Plan			
O	1,75.41		
		2,18.92	2,18.92
R	43.51		..

Augmentation in provision by Rs. 43.51 lakh through reappropriation in March 2009 was due to more expenditure on grant to 95% Aided School.

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

800- Other Expenditure -

01- Mid Day Meal-
Non-Plan

O	10,07.60			
		20,07.60	20,07.60	..
R	10,00.00			

Augmentation in provision by Rs. 10,00.00 lakh through reappropriation in March 2009 was due to more expenditure on purchase of material on account of mid day meal.

Centralally Sponsored Scheme-
Plan

O	0.04			
S	37,12.50	37,92.67	37,92.67	..
R	80.13			

Augmentation in provision by Rs. 80.13 lakh through reappropriation in March 2009 was due to payment of Dearanes Allowance and Interim Relief to the staff, more expenditure on electricity and telephne bills and more expenditure on purchase of material under mid day meal.

05- Grant-in-aid to Elementary Education under
Parant Teacher Association-
Non-Plan

O	17,22.00			
		18,80.00	19,35.78	+55.78
R	1,58.00			

In view of the final excess of Rs. 55.78 lakh the augmentation in provision by Rs. 1,58.00 lakh through reappropriation in March 2009 due to more expenditure on grant under Parent Teacher Association proved inadequate.

Reasons for final excess of Rs. 55.78 lakh were awaited (July 2009).

02- Secondary Education -
109- Government Secondary Schools -
01- Secondary Schools-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

O	4,28,63.22		4,40,51.89	4,40,62.00	+10.11
R	11,88.67				

In view of the final excess of Rs. 10.11 lakh the augmentation in provision by Rs. 11,88.67 lakh through reappropriation/surrender in March 2009 due to engagement of more daily waged staff, more touring by the staff, more expenditure on electricity and telephone charges, more receipt of medical reimbursement claims, more expenditure on account of acquisition of land, purchase of equipments for laboratories in the schools, purchase of furniture for classrooms, eligibility of more students for scholarship, more transfer of the staff was proved inadequate.

Reasons for final excess of Rs.10.11 lakh were awaited (July 2009).

110- Assistance to Non-Government Secondary Schools -

01- Non-Government Secondary Schools- Non-Plan

O	5,50.00		6,84.00	6,83.99	-0.01
R	1,34.00				

Augmentation in provision by Rs. 1,34.00 lakh through reappropriation in March 2009 was due to disbursement of more grant to 95% Aided Schools.

03- University and Higher Education-

102- Assistance to Universities-

01- Himachal Pradesh University- Non-Plan

O	36,00.00		37,00.00	37,00.00	..
R	1,00.00				

Augmentation in provision by Rs. 1,00.00 lakh through reappropriation in March 2009 was due to more expenditure on account of grant-in-aid.

05- Language Development -

800- Other Expenditure -

01- Grant -in-aid to Non-Government Sanskrit Pathshalas- Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

O	11.57			
		23.14	23.14	..
R	11.57			

Augmentation in provision by Rs. 11.57 lakh through reappropriation in March 2009 was due to non eligibility of students for scholarships.

- 80- General -
107- Scholarships -
01- National Scholarship Scheme-
Centrally Sponsored Scheme
Plan

O	0.01			
		39.08	39.08	..
R	39.07			

Augmentation in provision by Rs. 39.07 lakh through reappropriation in March 2009 was due to eligibility of more students for scholarship.

- 01- National Scholarship Scheme-
Non-Plan

R	40.00	40.00	40.00	..
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Augmentation in provision by Rs. 40.00 lakh through reappropriation in March 2009 was due to eligibility of more students for scholarship.

- 04- Expenditure on Sainik School Scholarships-
Non-Plan

O	44.00			
		74.66	76.66	+2.00
R	30.66			

Augmentation in provision by Rs. 30.66 lakh through reappropriation in March 2009 was due to eligibility of more students for scholarship more grant-in-aid to sainik schools.

- 05- Post Matric Scholarships for Schedule Caste and
Scheduel Tribe-
Centrally Sponsored Scheme
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

O	0.01			
S	78.84	1,14.41	1,14.41	..
R	35.56			

Augmentation in provision by Rs. 35.56 lakh through reappropriation in March 2009 was due to eligibility of more students for scholarship.

Capital Section

(iv) **Saving in the voted grant 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 -			
01- General Education -			
201- Elementary Education -			
01- Building-Plan			
O	24,00.00		
		3,58.69	3,58.69
R	-20,41.31		

Reduction in provision by Rs. 20,41.31 lakh through reappropriation/surrender in March 2009 was due to non completion of codal formalities.

06- Construction of Rooms in Elementary Education under Sarv Shiksha Abhiyan-Plan

O	30,00.00			
	
R	-30,00.00			

Reduction in entire provision by Rs. 30,00.00 lakh through reappropriation in March 2009 was due to non completion of codal formalities.

APPROPRIATION ACCOUNTS
GRANT NO. 8- Concl'd.

(v) **Above saving was counter balanced with excess 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 -			
01- General Education -			
202- Secondary Education -			
01- Building-Plan			
O	44,63.00		
		79,04.31	79,04.31
R	34,41.31		..

Augmentation in provision by Rs. 34,41.31 lakh through reappropriation in March 2009 was due to more expenditure on construction of buildings and science labs.

203- University and Higher Education -			
01- Building-Plan			
O	45,00.00		
		60,99.27	60,99.27
R	15,99.27		..

Augmentation in provision by Rs. 15,99.27 lakh through reappropriation in March 2009 was due to more expenditure on construction of buildings.

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 AND 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH)

		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	4,27,16,33			
		4,48,42,09	4,37,13,46	-11,28,63
Supplementary	21,25,76			
Amount surrendered during the year (31st March 2009)				11,41,82
Capital Section				
Voted				
Original	69,94,00			
		69,94,00	53,69,73	-16,24,27
Supplementary	..			
Amount surrendered during the year (31st March 2009)				11,60,00

NOTES AND COMMENTS

- (i) **In view of the final saving of Rs. 11,28.63 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 21,25.76 lakh obtained in February 2009 proved excessive.**

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Revenue Section

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

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2059- Public Works -			
01- Office Buildings -			
053- Maintenance and Repairs -			
49- Maintenance of Health Deptment Buildings under Twelfth Finance Commission Award- Non-Plan			
	O	3,14.00	
	S	49.00	3,25.71
	R	-37.29	3,02.58
			-23.13

In view of the final saving of Rs. 23.13 lakh the reduction in provision by Rs. 37.29 lakh through reappropriation in March 2009 due to non complition of codal formalities proved inadequate.

Reasons for final saving of Rs. 23.13 lakh were awaited (July 2009).

54- Maintenance of Dental Deptment Buildings under Twelfth Finance Commission Award- Non-Plan				
	O	0.50	0.50	..
				- 0.50

Entire provision of Rs. 0.50 lakh remained unutilised during the year, reasons for which were awaited.

2210- Medical and Public Health -				
01- Urban Health Services-Allopathy -				
001- Direction and Administration -				
01- Directorate- Non-Plan				
	O	10,11.93		
	S	1,44.55	6,63.59	9,54.29
	R	-4,92.89		+2,90.70

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

In view of the final excess of Rs. 2,90.70 lakh the reduction in provision by Rs. 4,92.89 lakh through reappropriation in March 2009 due to non filling up of vacant posts and less touring by the staff proved excessive.

Reasons for final excess of Rs. 2,90.70 lakh were awaited (July 2009).

02- District Establishment-
Non-Plan

O	7,01.71			
		6,60.94	6,46.81	-14.13
R	-40.77			

In view of the final saving of Rs. 14.13 lakh the reduction in provision by Rs. 40.77 lakh through reappropriation in March 2009 due to non filling up of vacant posts proved inadequate.

Reasons for final saving of Rs. 14.13 lakh were awaited (July 2009).

102- Employees State Insurance Scheme -
01- Employees State Insurance Schemes (Hospital
and Dispensaries)-
Non-Plan

O	2,71.68			
		2,59.40	2,55.94	-3.46
R	-12.28			

Reduction in provision by Rs. 12.28 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts.

110- Hospitals and Dispensaries -
03- Urban Health-
Non-Plan

O	73,29.69			
S	20.00	69,20.63	68,61.23	-59.40
R	-4,29.06			

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

In view of the final saving of Rs. 59.40 lakh the reduction in provision by Rs. 4,29.06 lakh through reappropriation in March 2009 due to non filling up vacant posts, transfer of sanitation work to the societies, non purchase of machineries proved inadequate.

Reasons for final saving of Rs. 59.40 lakh were awaited (July 2009).

07- Bio- Medical Waste-
Non-Plan

O	1,50.00	1,50.00	1,16.15	-33.85
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Reasons for final saving of Rs. 33.85 lakh were awaited (July 2009).

02- Urban Health Services-Other Systems of
Medicine -
001- Direction and Administration -
02- District Establishment-
Non-Plan

O	27,60.80			
S	4.00	27,93.86	26,19.27	-1,74.59
R	29.06			

In view of the final saving of Rs. 1,74.59 lakh the augmentation in provision by Rs. 29.06 lakh through reappropriation in March 2009 due to engagement of more daily waged staff proved injudicious.

Reasons for final saving of Rs. 1,74.59 lakh were awaited (July 2009).

101- Ayurveda -
03- Ayurvedic Pharmacy-
Centrally Sponsored Scheme
Plan

S	21.00	21.00	..	-21.00
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Entire provision of Rs. 21.00 lakh obtained in February 2009 through supplementary remained unutilised reasons for which were awaited (July 2009).

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

- 03- Rural Health Services-Allopathy -
110- Hospitals and Dispensaries -
01- Rural Health-
Non-Plan

O	1,15,53.09			
		1,18,31.18	1,15,28.13	-3,03.05
R	2,78.09			

In view of the final saving of Rs. 3,03.05 lakh the augmentation in provision by Rs. 2,78.09 lakh through reappropriation in March 2009 was due to more receipt of medical reimbursement claims and more grant to Rogi Kalyan Samities proved injudicious.

Reasons for final saving of Rs. 3,03.05 lakh were awaited (July 2009).

- 05- Medical Education, Training and Research -
105- Allopathy -
01- Indira Gandhi Medical College, Shimla-
Non-Plan

O	44,91.16			
S	5,28.30	50,01.94	49,51.75	-50.19
R	-17.52			

In view of the final saving of Rs. 50.19 lakh the reduction in provision by Rs. 17.52 lakh through reappropriation in March 2009 due to less engagement of daily waged staff, less touring by the staff, less expenditure on electricity and telephone charges, receipt of less rent and taxes charges, less purchase of store articles, less expenditure on maintenance, non completion of codal formalities and eligibility of less doctors for scholarship proved inadequate.

Reasons for final saving of Rs. 50.19 lakh were awaited (July 2009).

- 03- Training in Various Courses-
Non-Plan

O	1,37.85			
		1,23.62	1,24.84	+1.22
R	-14.23			

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Reduction in provision by Rs. 14.23 lakh through reappropriation in March 2009 was due to non filling up of vacant posts.

06- Dr. Rajendra Prasad Medical College Tanda-
Non-Plan

O	35,00.00				
		24,82.84	24,89.71	+6.87	
R	-10,17.16				

Reduction in provision by Rs. 10,17.16 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts, less touring by the staff, less expenditure on electricity and telephone charges, less expenditure on entertainment and non completion of codal formalities.

06- Public Health -
101- Prevention and Control of Diseases -
02- T.B. Hospital-
Non-Plan

O	4,44.05				
		3,55.21	3,57.16	+1.95	
R	-88.84				

Reduction in provision by Rs. 88.84 lakh through reappropriation in March 2009 was due to non filling up of vacant posts, entitlement of less staff for liveries etc.

07- Leprosy Hospital-
Non-Plan

O	3,71.38				
		2,63.43	2,64.97	+1.54	
R	-1,07.95				

Reduction in provision by Rs. 1,07.95 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts.

2211- Family Welfare -
001- Direction and Administration -
01- State Headquarters-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

O	1,35.40			
		60.48	95.72	+35.24
R	-74.92			

In view of the final excess of Rs. 35.24 lakh the reduction in provision by Rs. 74.92 lakh through reappropriation in March 2009 due to non filling up of vacant posts proved unrealistic.

Reasons for final excess of Rs. 35.24 lakh were awaited (July 2009).

02- District Headquarters-
Non-Plan

O	3,49.36			
		2,88.87	2,90.78	+1.91
R	-60.49			

Reduction in provision by Rs. 60.49 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts.

800- Other Expenditure -

02- Additional Development Grant to Panchyats for
Ratio of Best Female Birth Ratio-
Non-Plan

O	40.00			
S	10.00	..	..	..
R	-50.00			

Reduction in entire provision by Rs. 50.00 lakh through surrender in March 2009 was due to non completion of codal formalities.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2210- Medical and Public Health -			
01- Urban Health Services-Allopathy -			
001- Direction and Administration -			
04- Directorate of Dental Health Services- Non-Plan			

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

O	35.32		35.32	44.11	+8.79
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Reasons for final excess of Rs. 8.79 lakh were awaited (July 2009).

200- Other Health Schemes -
01- Dental Clinic (Urban)-
Non-Plan

O	7,00.23				
			7,07.23	8,06.68	+99.45
S	7.00				

Reasons for final excess of Rs. 99.45 lakh were awaited (July 2009).

02- Urban Health Services-Other Systems of
Medicine-
101- Ayurveda -
01- Ayurvedic Hospital-
Non-Plan

O	2,87.90				
S	4.20		2,92.89	4,06.88	+1,13.99
R	0.79				

Reasons for final excess of Rs. 1,13.99 lakh were awaited (July 2009).

03- Ayurvedic Pharmacy-
Non-Plan

O	1,97.57				
S	2.50		2,16.32	2,23.65	+7.33
R	16.25				

Augmentation in provision by Rs. 16.25 lakh through reappropriation in March 2009 was due to payment of arrear of Dearness Allowance and Interim Relief, engagement of more daily waged staff and more purchase of material etc.

04- Rural Health Services-Other Systems of
Medicine-
101- Ayurveda -
02- Ayurvedic Dispensary-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

O	24,13.26			
S	28.80	32,83.45	32,97.65	+14.20
R	8,41.39			

In view of the final excess of Rs. 14.20 lakh the augmentation in provision by Rs. 8,41.39 lakh through reappropriation in March 2009 was due to payment of arrear of Dearness Allowance and Interim Relief to the staff and engagement of more daily waged staff proved inadequate.

Reasons for final excess of Rs. 14.20 lakh were awaited (July 2009).

- 05- Medical Education, Training and Research -
- 101- Ayurveda -
- 01- Ayurvedic College-
Non-Plan

O	3,78.68			
S	32.84	4,92.68	5,03.91	+11.23
R	81.16			

In view of the final excess of Rs. 11.23 lakh the augmentation in provision by Rs. 81.16 lakh through reappropriation in March 2009 due to payment of arrear of Dearness Allowance and Interim Relief to the staff proved inadequate.

Reasons for final excess of Rs. 11.23 lakh were awaited (July 2009).

- 2211- Family Welfare -
- 003- Training -
- 01- Training of ANMS, DIAS/LHVS etc.
Non-Plan

O	1,49.13			
		1,64.40	1,65.39	+0.99
R	15.27			

Augmentation in provision by Rs. 15.27 lakh through reappropriation in March 2009 was due to payment of arrear of Dearness Allowance and Interim Relief to the staff.

- 101- Rural Family Welfare Services -
- 01- Family Welfare Centre in Rural Areas-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

O	31,76.51			
		32,90.59	33,09.72	+19.13
R	1,14.08			

In view of the final excess of Rs. 19.13 lakh the augmentation in provision by Rs. 1,14.08 lakh through reappropriation in March 2009 due to payment of arrear of Dearness Allowance and Interim Relief to the staff proved inadequate.

Reasons for final excess of Rs. 19.13 lakh were awaited (July 2009).

- 102- Urban Family Welfare Services -
01- Family Welfare Centre in Urban Areas-
Non-Plan

O	7,05.21			
		6,51.43	7,47.25	+95.82
R	-53.78			

In view of the final excess of Rs. 95.82 lakh the reduction in provision by Rs. 53.78 lakh through surrender in March 2009 due to non filling up of the vacant posts proved excessive.

Reasons for final excess of Rs. 95.82 lakh were awaited (July 2009).

Capital Section

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

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
4210- Capital Outlay on Medical and Public Health -			
01- Urban Health Services -			
110- Hospital and Dispensaries -			
01- Urban Health- Plan			
O	15,00.00		
		14,59.00	13,06.47
R	-41.00		-1,52.53

**APPROPRIATION ACCOUNTS
GRANT NO. 9- Concl'd.**

In view of the final saving of Rs. 1,52.53 lakh the reduction in provision by Rs. 41.00 lakh through surrender in March 2009 due to less expenditure on construction of buildings proved inadequate.

Reasons for final saving of Rs. 1,52.53 lakh were awaited (July 2009).

02-	Rural Health Services -				
110-	Hospitals and Dispensaries -				
01-	Rural Health- Plan				
	O	36,64.00			
			26,48.00	23,37.98	-3,10.02
	R	-10,16.00			

In view of the final saving of Rs. 3,10.02 lakh the reduction in provision by Rs. 10,16.00 lakh through surrender in March 2009 due to non completion of codal formalities proved inadequate.

Reasons for final saving of Rs. 3,10.02 lakh were awaited (July 2009).

03-	Medical Education Training and Research-				
105-	Allopathy -				
03-	Dr.Rajendra Prasad Medical College Tanda- Plan				
	O	12,00.00			
			10,97.00	10,97.00	..
	R	-1,03.00			

Reduction in provision by Rs. 1,03.00 lakh through surrender in March 2009 was due to less expenditure on construction of buildings.

APPROPRIATION ACCOUNTS

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

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

		Total grant	Actual	Excess (+)
			expenditure	Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	11,67,49,62			
		11,72,23,41	13,06,69,00	+1,34,45,59
Supplementary	4,73,79			
Amount surrendered during the year (31st March 2009)				6,11,99
Capital Section				
Voted				
Original	2,09,80,00			
		3,28,09,45	3,32,23,93	+4,14,48
Supplementary	1,18,29,45			
Amount surrendered during the year (31st March 2009)				1,17,72

NOTES AND COMMENTS

- (i) **The excess of Rs. 1,34,45,59,035 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs. 1,34,45.59 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 4,73.79 lakh obtained in February 2009 proved inadequate and surrender of Rs. 6,11.99 lakh in March 2009 unrealistic.**
- (iii) **The excess of Rs. 4,14,47,780 over the Capital Section requires regularisation.**

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

- (iv) In view of the final excess of Rs. 4,14.48 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 1,18,29.45 lakh obtained in February 2009 proved inadequate and surrender of Rs. 1,17.72 lakh in March 2009 unrealistic.

Revenue Section

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

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2059- Public Works -			
80- General -			
001- Direction and Administration -			
01- Direction-			
Non-Plan			
O	6,03.81	6,03.81	7,40.56
			+1,36.75

Reasons for final excess of Rs. 1,36.75 lakh were awaited (July 2009).

04- Architecture-			
Non-Plan			
O	93.68	96.35	1,05.93
			+9.58
R	2.67		

Reasons for final excess of Rs. 9.58 lakh were awaited (July 2009).

052- Machinery and Equipment -			
02- Repair and Carriage etc.-			
Non-Plan			
O	40.00	40.00	57.63
			+17.63

Reasons for final excess of Rs. 17.63 lakh were awaited (July 2009).

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

053- Maintenance and Repairs -					
05- Work Charged Staff converted into Regular Establishment- Non-Plan					
O	30,27.11				
			34,89.01	39,45.83	+4,56.82
R	4,61.90				

In view of the final excess of Rs. 4,56.82 lakh the augmentation in provision by Rs. 4,61.90 lakh through reappropriation in March 2009 due to filling up of vacant posts and payment of arrear of Dearness Allowance and Interim Relief proved inadequate.

Reasons for final excess of Rs. 4,56.82 lakh were awaited (July 2009).

799- Suspense -					
01- Stock- Non-Plan					
(i) O	90,00.00		90,00.00	1,62,65.72	+72,65.72
02- Stock Manufacture- Non-Plan					
(ii) O	40,00.00		40,00.00	45,87.98	+5,87.98
03- Miscellaneous Public Works Advances- Non-Plan					
(iii) O	50,00.00		50,00.00	95,85.97	+45,85.97

Reasons for final excess of Rs. 1,24,39.67 lakh in the above three cases were awaited (July 2009).

3054- Roads and Bridges -					
03- State Highways -					
103- Maintenance and Repairs -					
06- Other Maintenance Expenditure-Road Works- Non-Plan					
(i) O	20,00.00		20,00.00	21,52.25	+1,52.25

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

10-	Execution- Non-Plan				
(ii)	O	51,22.05			
	S	96.81	52,24.06	59,23.80	+6,99.74
	R	5.20			
11-	Mintenance Provision for Adjustment of Recovery- Non-Plan				
(iii)	O	49,17.17	49,17.17	50,71.75	+1,54.58
12-	Work Charged Staff Converted into Regular Establishment-Machinery & Equipment- Non-Plan				
(iv)	O	10,70.79			
	S		10,78.02	20,84.60	+10,06.58
		7.23			
13-	Work Charged Staff converted into Regular Establishment-Bridges- Non-Plan				
(v)	O	9,99.59			
	S		10,12.09	26,97.25	+16,85.16
		12.50			
14-	Work Charged Staff converted into Regular Establishment-Roads- Non-Plan				
(vi)	O	28,46.79			
	S		28,63.83	50,29.42	+21,65.59
		17.04			

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

04-	04-	District and Other Roads -				
105-	105-	Maintenance and Repairs -				
02-	02-	Other Maintenance Expenditure-Road Works- Non-Plan				
(vii)	O		90,00.00	90,00.00	99,07.38	+9,07.38
	07-	Work Charged Staff converted into Regular Establishment-Road Works- Non-Plan				
(viii)	O		2,34,15.37			
				2,34,43.66	2,63,67.87	+29,24.21
	S		28.29			

Reasons for final excess of Rs. 96,95.49 lakh in the above eight cases were awaited (July 2009).

80-	80-	General -				
001-	001-	Direction and Administration -				
05-	05-	Architect- Non-Plan				
	O		1,50.95			
	S		9.00	1,79.09	1,97.97	+18.88
	R		19.14			

In view of the final excess of Rs. 18.88 lakh the augmentation in provision by Rs. 19.14 lakh through reappropriation/surrender in March 2009 due to payment of Dearness Allowance and Interim Relief and more expenditure on petrol, oil and lubricant charges proved inadequate.

Reasons for final excess of Rs. 18.88 lakh were awaited (July 2009).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2059-			
80-			
001-			
03-			

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

O	1,44.22	1,44.22	1,24.73	-19.49
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Reasons for final saving of Rs. 19.49 lakh were awaited (July 2009).

053- Maintenance and Repairs -
03- Execution-
Non-Plan

O	73,72.84			
S	8.33	62,83.27	45,25.67	-17,57.60
R	-10,97.90			

In view of the final saving of Rs. 17,57.60 lakh the reduction in provision by Rs. 10,97.90 lakh through reappropriation/surrender in March 2009 due to non filling up of vacant posts proved inadequate.

Reasons for final saving of Rs. 17,57.60 lakh were awaited (July 2009).

04- Maintenance under Twelfth Finance Commission
Award (for P.W.D. and other various
Departments non Residential Buildings)-
Non-Plan

(i) O	17,00.00			
		18,92.85	18,21.71	-71.14
S	1,92.85			

06- Maintenance Provision for Adjustment of
Recovery-
Non-Plan

(ii) O	30,27.11	30,27.11	24,40.39	-5,86.72
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3054- Roads and Bridges -
03- State Highways -
103- Maintenance and Repairs -
05- Other Maintenance Expenditure -Bridges-
Non-Plan

(iii) O	3,00.00	3,00.00	2,87.15	-12.85
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08- Expenditure on Maintenance of Road under
Twelfth Finance Commission Award-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

(iv)	O	13,00.00	13,00.00	12,78.90	-21.10
		04- District and Other Roads -			
		105- Maintenance and Repairs -			
		05- PWD Workshop Nahana Foundary- Non-Plan			
(v)	O	4,25.24	4,26.61	3,40.37	-86.24
	S	1.37			
		06- Maintenance Provision for Adjustment of Recovery- Non-Plan			
(vi)	O	2,34,15.37	2,34,15.37	1,79,90.17	-54,25.20
		80- General -			
		001- Direction and Administration -			
		01- Direction and Supervision- Non-Plan			
(vii)	O	24,99.11	25,39.48	18,21.63	-7,17.85
	S	40.37			

Reasons for final saving of Rs. 69,21.10 lakh in above seven cases were awaited (July 2009).

Capital Section

(vii) Excess 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 -			
07- Public Works- Plan			

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

(i)	O	3,96.00	3,96.00	4,28.05	+32.05
5054-	Capital Outlay on Roads and Bridges -				
	03-	State Highways -			
337-	Road Works -				
	03-	Construction of Roads under Nabard- Plan			
(ii)	O	33,75.00			
			73,08.00	74,73.21	+1,65.21
	S	39,33.00			

Reasons for final excess of Rs. 1,97.26 lakh in above two cases were awaited (July 2009).

- 04- District and other Roads -
337- Road Works -
02- Construction of Rural Roads-
Non-Plan

O	15,00.00				
S	1,96.45	21,80.78	21,91.23		+10.45
R	4,84.33				

In view of the final excess of Rs. 10.45 lakh the augmentation in provision by Rs. 4,84.33 lakh through reappropriation in March 2009 due to receipt of more land compensation cases proved inadequate.

Reasons for final excess of Rs. 10.45 lakh were awaited (July 2009).

- 02- Construction of Rural Roads-
Plan

O	27,00.00				
S	5,58.00	32,05.00	33,85.09		+1,80.09
R	-53.00				

In view of the final excess of Rs. 1,80.09 lakh the reduction in provision by Rs. 53.00 lakh through surrender in March 2009 due to non completion of codal formalities proved excessive.

Reasons for final excess of Rs. 1,80.09 lakh were awaited (July 2009).

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

06- Compensatory Afforestation (Cost and Payment of Net Present Value of Forest Land)- Plan

O	1,00.00	1,00.00	1,23.15	+23.15
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Reasons for final excess of Rs. 23.15 lakh were awaited (July 2009).

(viii) Above excess was partly counter balanced with saving 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 -			
04- District Administration- Plan			
(i) O	1,02.00	1,02.00	81.95 -20.05
80- General -			
051- Construction -			
03- Construction of Rest /Circuit Houses- Plan			
(ii) O	4,02.00	4,02.00	3,72.12 -29.88
4216- Capital Outlay on Housing -			
01- Government Residential Buildings -			
106- General Pool Accommodation -			
01- Residential Buildings in various District- Plan			
(iii) O	5,00.00	7,00.00	6,46.52 -53.48
S	2,00.00		

Reasons for final saving of Rs. 1,03.41 lakh in above three cases were awaited (July 2009).

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

5054- Capital Outlay on Roads and Bridges -

03- State Highways -

101- Bridges -

01- Construction of Bridges-
Plan

O	10,00.00			
S	12,10.00	21,57.00	21,64.38	+7.38
R	-53.00			

Reduction in provision by Rs. 53.00 lakh through surrender in March 2009 was due to non-completion of codal formalities.

337- Road Works -

01- Construction of State Highways-
Plan

O	7,00.00			
S	20,95.00	23,10.67	26,07.10	+2,96.43
R	-4,84.33			

In view of the final excess of Rs. 2,96.43 lakh the reduction in provision by Rs. 4,84.33 lakh through reappropriation in March 2009 due to non completion of codal formalities proved excessive.

Reasons for final excess of Rs. 2,96.43 lakh were awaited (July 2009).

07- Upgradation of Roads of Industrial Importance-
Plan

S	6,37.00	6,37.00	5,77.22	-59.78
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Reasons for final saving of Rs. 59.78 lakh were awaited (July 2009).

799- Suspense-

02- Stock Manufacturer-
Plan

O	1.00	1.00	..	-1.00
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Entire provision of Rs. 1.00 lakh remained unutilised during the year, reasons for which were awaited (July 2009).

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

04- District and Other Roads -					
337- Road Works -					
05- Link Road to Unconnected Panachayats with Highways- Plan					
O	50.00	50.00	20.78	-29.22	

Reasons for final saving of Rs. 29.22 lakh were awaited (July 2009).

80- General -					
003- Training -					
01- Training Programme- Non-Plan					
O	20.00	8.28	8.32	+0.04	
R	-11.72				

Reduction in provision by Rs. 11.72 lakh through surrender in March 2009 was due to non completion of codal formalities.

APPROPRIATION ACCOUNTS
GRANT NO-10 (contd.)

(ix) Suspense Transactions

The expenditure under this grant includes Rs.3,04,89.56 lakh (Rs.3,04,39.67 lakh under Revenue Section and Rs.49.89 lakh under Capital Section) accounted for under minor head "Suspense".

This head is not a final head of account but is meant to accomodate certain interim transactions for which further payment or adjustment of value is necessary before the transaction could be considered complete and finally accouted 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 accomodates 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 recoverble amount

(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 2008-2009 with the opening and closing balances under the different sub-heads is given below:-

Head	Opening Debits	Credits		Closing
Revenue	balance			balance
	on 1st April			on 31st March
	2008			2009
	Debit(+)			Debit(+)
	Credit(-)	(Rupees. in lakhs)		Credit(-)
2059-Public Works				
799- Suspense				
01 Stock	(-)34,37.23	1,62,65.72	1,75,77.24	(-)47,48.75
02 Stock Manufacture	(+)39,10.79	45,87.98	49,40.92	(+)35,57.85
03- Misc.Public Works Advances	(+)89,56.37	95,85.97	84,81.67	(+)1,00,60.67
04- Workshop Suspense	(+)0.07	..	..	(+ )0.07
Total Revenue	(+)94,30.00	3,04,39.67	3,09,99.83	(+)88,69.84

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

Head Capital	Opening balance on 1st April 2008 Debit(+) Credit(-)	Debits (Rupees. in lakhs)	Credits	Closing balance on 31st March 2009 Debit(+) Credit(-)
5054-Capital Outlay on Roads and Bridges				
03- State Highways				
799- Suspense				
01 Stock	(-)22.92	17.44	15.44	(-)20.92*
02 Stock Manufacture	(-)16.87	..	..	(-)16.87*
03- Misc.Public Works				
Advances	(-)19.31	14.27	16.41	(-)21.45*
04- Workshop Suspense	(-)1,89.87	18.18	9.26	(-)1,80.95*
Total Capital	(-)2,48.97	49.89	41.11	(-)2,40.19*
Grand Total	(+)91,81.03	3,04,89.56	3,10,40.94	(+)86,29.65

* Reasons for minus balances were awaited (July 2009).

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, 4401-CAPITAL OUTLAY ON CROP HUSBANDRY AND 4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION)

		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	86,84,81			
		1,15,28,75	1,09,50,42	-5,78,33
Supplementary	28,43,94			
Amount surrendered during the year (31st March 2009)				4,72,34
Capital Section				
Voted				
Original	26,15,01			
		44,15,01	43,02,26	-1,12,75
Supplementary	18,00,00			
Amount surrendered during the year (31st March 2009)				1,15,01

NOTES AND COMMENTS

- (i) In view of the final saving of Rs. 5,78.33 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 28,43.94 lakh obtained in February 2009 proved excessive and surrender of Rs. 4,72.34 lakh in March 2009 inadequate which points out the need for good budgeting and better control over expenditure.
- (ii) In view of the final saving of Rs. 1,12.75 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 18,00.00 lakh obtained in February 2009 proved excessive and surrender of Rs. 1,15.01 lakh in March 2009 unrealistic.

APPROPRIATION ACCOUNTS
GRANT NO. 11- 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)		
2401- Crop Husbandry -				
001- Direction and Administration -				
01- Directorate- Non-Plan				
O	5,85.27			
		5,05.27	5,03.86	-1.41
R	-80.00			

Reduction in provision by Rs. 80.00 lakh through surrender in March 2009 was due to non filling up of vacant posts.

02- District and Field Staff- Non-Plan				
O	10,79.99			
		9,19.49	8,91.59	-27.90
R	-1,60.50			

In view of the final saving of Rs. 27.90 lakh the reduction in provision by Rs. 1,60.50 lakh through reappropriation in March 2009 due to less engagement of daily paid labourers, less receipt of rent bills and non filling up of vacant posts proved inadequate.

Reasons for final saving of Rs. 27.90 lakh were awaited (July 2009).

103- Seeds -				
01- Distribution of Seed- Non-Plan				
O	6,61.04			
S	11.20			
		6,00.57	5,99.35	-1.22
R	-71.67			

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

Reduction in provision by Rs. 71.67 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts and less engagement of daily paid labourers.

Plan

O	2,99.30			
		1,58.00	1,57.31	-0.69
R	-1,41.30			

Reduction in provision by Rs. 1,41.30 lakh through reappropriation/surrender in March 2009 was due to less execution of maintenance of work, less purchase of Agriculture Material, less payment of petrol, oil and lubricant charges and repair of vehicles and less purchase of machinery.

- 109- Extension and Farmers Training -
25- Normal Extension Activities-
Non-Plan

O	10,25.17			
		10,09.15	9,95.18	-13.97
R	-16.02			

In view of the final saving of Rs. 13.97 lakh the reduction in provision by Rs. 16.02 lakh through reappropriation in March 2009 due to non filling up of vacant posts and less receipt of rent bills proved inadequate.

Reasons for final saving of Rs. 13.97 lakh were awaited (July 2009).

- 110- Crop Insurance -
01- Crop Insurance Scheme-
Plan

O	50.00			
	
R	-50.00			

Entire provision of Rs. 50.00 lakh was reduced through reappropriation in March 2009 due to non organisation of camps.

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

111- Agricultural Economics and Statistics -

01- Section of Agricultural Statistics -
Non-Plan

O	41.01			
		50.01	37.29	-12.72
R	9.00			

In view of the final saving of Rs. 12.72 lakh the augmentation in provision by Rs. 9.00 lakh through reappropriation in March 2009 due to payment of salary for the month of March and Interim Relief paid in March, proved excessive as even the original budget provision was not fully utilised.

Reasons for final saving of Rs. 12.72 lakh were awaited (July 2009).

Plan

O	10.00			
	
R	-10.00			

Entire provision of Rs. 10.00 lakh was reduced through reappropriation in March 2009 due to conversion of 50% scheme to 100%.

02- Diagnostic Sample Survey & Study (I.C.S)-
Plan

O	4.13			
	
R	-4.13			

Entire provision of Rs. 4.13 lakh was reduced through reappropriation in March 2009 due to conversion of 50% scheme to 100%

113- Agricultural Engineering -

01- Agriculture Implements and Machinery-
Non-Plan

O	97.79			
		80.78	77.86	-2.92
R	-17.01			

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

Reduction in provision by Rs. 17.01 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts.

800-	Other Expenditure -				
12-	Macro Management of Agriculture- Supplementation- Plan				
	O	1,13.88			
			81.11	81.11	..
	R	-32.77			

Reduction in provision by Rs. 32.77 lakh through reappropriation/surrender in March 2009 was due to less demand from the beneficiaries and less execution of maintenance work.

2402-	Soil and Water Conservation -				
102-	Soil Conservation -				
01-	Soil Conservation Agricultural Land (Agriculture Department) P.M.G.Y.- Non-Plan				
	O	9,25.92			
	S	5.00	8,10.91	7,98.55	-12.36
	R	-1,20.01			

In view of the final saving of Rs. 12.36 lakh the reduction in provision by Rs. 1,20.01 lakh through reappropriation/surrender in March 2009 due to non filling up of vacant posts and less receipt of rent bills, less engagement of daily paid labour proved inadequate.

Reasons for final saving of Rs. 12.36 lakh were awaited (July 2009).

	Plan				
	O	70.00			
			56.42	53.72	-2.70
	R	-13.58			

Reduction in provision by Rs. 13.58 lakh through reappropriation/surrender in March 2009 was due to less execution of work.

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

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

O	35.05			
S	8,49.90	8,72.19	8,72.18	-0.01
R	-12.76			

Reduction in provision by Rs. 12.76 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts, less receipt of medical and travelling allowance claims and less payment of petrol, oil and lubricant.

2810- Non-Conventional Sources of Energy -
01- Bio-Energy -
103- Bio-Mass -
01- Installation of Gobar Gas Plant-
Non-Plan

O	1,73.32			
		1,74.32	1,63.65	-10.67
R	1.00			

Reasons for final saving of Rs. 10.67 lakh were awaited (July 2009).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakhs)			
2401- Crop Husbandry - 105- Manures and Fertilizers - 02- Distribution of Fertilizers- Plan			
O	10.00		
		1,65.25	1,66.17
R	1,55.25		+0.92

Augmentation in provision by Rs. 1,55.25 lakh through reappropriation in March 2009 was due to more demand of fertilizers received from the beneficiaries.

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

108-	Commercial Crops -				
01-	Vegetable Multiplication Farms- Plan				
	O	15.00			
			80.84	79.54	-1.30
	R	65.84			

Augmentation in provision by Rs. 65.84 lakh through reappropriation in March 2009 was due to more payment of electricity bills, petrol, oil, lubricants charges, repair of vehicles and more demand received from the farmers.

109-	Extension and Farmers Training -				
25-	Normal Extension Activities- Plan				
	O	45.00			
			67.42	66.98	-0.44
	R	22.42			

Augmentation in provision by Rs. 22.42 lakh through reappropriation in March 2009 was due to more holding of seminar/camps and more purchase of Agricultural material.

2402-	Soil and Water Conservation -				
102-	Soil Conservation -				
04-	Soil Conservation in River Valley Project (Agriculture Department)- Non-Plan				
	O	66.64			
			76.64	72.05	-4.59
	R	10.00			

Augmentation in provision by Rs. 10.00 lakh through reappropriation in March 2009 was due to payment of Interim Relief and salary of March.

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

16- Macro Management of Agriculture-
Supplementation/Complementation of State
efforts through Work Plan (Forest)-
Plan

O	80.00			
		96.91	96.89	-0.02
R	16.91			

Augmentation in provision by Rs. 16.91 lakh through reappropriation in March 2009 was due to payment of Interim Relief, more receipt of medical reimbursement claims and more demand from the beneficiaries.

Capital Section

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

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				
O	10,00.00			
S	13,00.00	7,00.69	7,03.23	+2.54
R	-15,99.31			

Reduction in provision by Rs. 15,99.31 lakh through reappropriation in March 2009 was due to allocation of funds from Non Plan to Plan Scheme.

4402- Capital Outlay on Soil and Water Conservation -
102- Soil Conservation -
04- Expenditure on Integrated Watershed
Management in H.P.-
Plan

O	2,15.00			
		1,00.00	1,00.00	..
R	-1,15.00			

APPROPRIATION ACCOUNTS
GRANT NO. 11- Concl.

Reduction in provision by Rs. 1,15.00 lakh through reappropriation/surrender in March 2009 was due to less execution of works.

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

Head	Total	Actual	Excess (+)
	grant expenditure	grant expenditure	Saving (-)
	(Rupees in lakhs)		
4401- Capital Outlay on Crop Husbandry -			
103- Seeds -			
01- Purchase of Improved Seeds- Plan			
R	15,00.00	15,00.00	15,00.00 ..

Augmentation without provision by Rs. 15,00.00 lakh through reappropriation in March 2009 was due to more purchase of improved seeds.

107- Plant Protection -			
01- Purchase of Plant Protection Equipment- Non-Plan			
O	2,50.00		
		3,47.71	3,47.41 -0.30
R	97.71		

Augmentation in provision by Rs. 97.71 lakh through reappropriation in March 2009 was due to purchase of more machinery and equipment.

APPROPRIATION ACCOUNTS

GRANT NO. 12 - HORTICULTURE

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

			Total grant	Actual	Excess (+)
				expenditure	Saving (-)
			(Rupees in thousands)		
Revenue Section					
Voted					
	Original	68,20,30			
			80,31,78	81,50,23	+1,18,45
	Supplementary	12,11,48			
Amount surrendered during the year					..
Capital Section					
Voted					
	Original	3,71,51			
			10,27,51	10,19,04	-8,47
	Supplementary	6,56,00			
Amount surrendered during the year (31st March 2009)					11,85

NOTES AND COMMENTS

- (i) **The excess of Rs. 1,18,44,800 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs. 1,18.45 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 12,11.48 lakh obtained in February 2009 proved inadequate.**
- (iii) **In view of the final saving of Rs. 8.47 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 6,56.00 lakh obtained in February 2009 proved excessive.**

APPROPRIATION ACCOUNTS
GRANT NO. 12- contd.

Revenue Section

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

Head	Total	Actual	Excess (+)
	grant expenditure	expenditure	Saving (-)
	(Rupees in lakhs)		
2401- Crop Husbandry -			
119- Horticulture and Vegetable Crops -			
11- Establishment/Maintenance of Government Orchards/Nurseries- Non-Plan			
O	2,71.00		
S	1.00	3,62.95	3,61.43
R	90.95		-1.52

Augmentation in provision by Rs. 90.95 lakh through reappropriation in March 2009 was due to payment of Interim Relief instalments, engagement of more Daily paid labourers, payment of more travelling allowance and medical claims.

Plan

O	37.00			
		55.59	55.59	..
R	18.59			

Augmentation in provision by Rs. 18.59 lakh through reappropriation in March 2009 was due to more purchase of Horticulture material for Prajanicum Demonstration Orchard.

19- Training and Extension-
Non-Plan

O	7,83.85			
S	2.50	8,63.36	8,64.83	+1.47
R	77.01			

Augmentation in provision by Rs. 77.01 lakh through reappropriation in March 2009 was due to payment of Interim Relief instalments, more travelling allowance and medical reimbursement claims.

APPROPRIATION ACCOUNTS
GRANT NO. 12- contd.

26- Fruit Processing Schemes-
Non-Plan

O	2,67.13			
		2,80.79	2,81.82	+1.03
R	13.66			

Augmentation in provision by Rs. 13.66 lakh through reappropriation in March 2009 was due to engagement of more daily paid labourers, payment of more medical reimbursement claims and travelling claims, purchase of more office items, and payment of more petrol, oil and lubricant charges.

35- Horticulture Economic and Statistics-
Centrally Sponsored Scheme
Plan

O	0.04			
		0.82	13.53	+12.71
R	0.78			

Reasons for final excess of Rs. 12.71 lakh were awaited (July 2009).

50- Rashtriya Krishi Vikas Yojna-
Centrally Sponsored Scheme
Plan

S	1,98.74			
		2,84.82	3,90.09	+1,05.27
R	86.08			

In view of the final excess of Rs. 1,05.27 lakh the augmentation in provision by Rs. 86.08 lakh through reappropriation in March 2009 due to receipt of more funds from Govt. of India proved inadequate.

Reasons for final excess of Rs. 1,05.27 lakh were awaited (July 2009).

APPROPRIATION ACCOUNTS
GRANT NO. 12- contd.

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

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2401- Crop Husbandry -			
119- Horticulture and Vegetable Crops -			
02- District and Field Staff-			
Non-Plan			
O	11,84.28		
		10,86.02	10,85.98
R	-98.26		-0.04

Reduction in provision by Rs. 98.26 lakh through reappropriation in March 2009 was due to non filling up of vacant posts and less engagement of daily paid labourers.

- 05- Horticulture Development-
Non-Plan

O	3,32.51		
S	9.24	1,98.73	1,98.73
R	-1,43.02		..

Reduction in provision by Rs. 1,43.02 lakh through reappropriation in March 2009 was due to non filling up of vacant posts, less receipt of rent bills less engagement of daily paid labourers, less organisation of fruit shows and non receipt of livery bills.

- 22- Marketing and Quality Control-
Plan

O	8,00.00		
		7,86.37	7,86.37
R	-13.63		..

Reduction in provision by Rs. 13.63 lakh through reappropriation in March 2009 was due to less purchase of Horticulture material and non purchase of new machinery.

APPROPRIATION ACCOUNTS
GRANT NO. 12-Concl.

Capital Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4401- Capital Outlay on Crop Husbandry -			
119- Horticulture and Vegetable Crops -			
02- Purchase of Plant Protection Equipment- Non-Plan			
O	2,00.00		
S	5,00.00	2,02.89	+2.89
R	-5,00.00		

Reduction in provision by Rs. 5,00.00 lakh through reappropriation in March 2009 was due to transfer of funds to Plan Scheme.

04- Fruit Canning Units Purchase of Raw Material etc.-
Plan

O	60.00		
		47.98	48.47
R	-12.02		+0.49

Reduction in provision by Rs. 12.02 lakh through reappropriation/surrender in March 2009 was due to less purchase of raw material for fruit canning units.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4401- Capital Outlay on Crop Husbandry -			
119- Horticulture and Vegetable Crops -			
02- Purchase of Plant Protection Equipment- Plan			
R	5,00.00	5,00.00	..

Augmentation without provision by Rs. 5,00.00 lakh through reappropriation in March 2009 was due to more purchase of Horticulture material.

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 AND 4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS)

		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	8,82,42,04			
		8,95,23,53	12,35,99,31	+3,40,75,78
Supplementary	12,81,49			
Amount surrendered during the year (31st March 2009)				3,31,58
Capital Section				
Voted				
Original	4,60,68,02			
		4,60,68,02	4,86,37,48	+25,69,46
Supplementary	..			
Amount surrendered during the year (31st March 2009)				31,09,67

NOTES AND COMMENTS

- (i) **The excess of Rs. 3,40,75,78,244 over the voted provision in the Revenue Section requires regularisation.**

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

- (ii) In view of the final excess of Rs. 3,40,75.78 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 12,81.49 lakh obtained in February 2009 proved inadequate and the surrender of Rs. 3,31.58 lakh in March 2009 unrealistic.
- (iii) The excess of Rs. 25,69,45,896 over the Capital Section requires regularisation.
- (iv) In view of the final excess of Rs.25,69.46 lakh in the capital section the surrender of Rs.31,09.67 lakh in March 2009 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- Non-Plan			
O	8,55.54		
S	1.00	8,81.04	12,07.33
R	24.50		+3,26.29

In view of the final excess of Rs. 3,26.29 lakh the augmentation in provision by Rs. 24.50 lakh through reappropriation in March 2009 due to more receipt of transfer, travelling allowance claims, electricity and telephone bills and more medical reimbursement bills proved inadequate.

Reasons for final excess of Rs.3,26.29 lakh were awaited (July 2009).

02- Execution- Non-Plan			
O	31,96.43		
S	5.49	34,59.42	63,30.39
R	2,57.50		+28,70.97

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

In view of the final excess of Rs. 28,70.97 lakh the augmentation in provision by Rs. 2,57.50 lakh through reappropriation in March 2009 due to more receipt of transfer travelling allowance and medical reimbursement claims from the staff proved inadequate.

Reasons for final excess of Rs. 28,70.97 lakh were awaited (July 2009).

101-	Urban Water Supply Programmes -				
02-	Maintenance and Repairs of Urban Water Supply				
	Schemes in various Districts-				
	Non-Plan				
	O	30,65.73			
	S	5.00	98,82.73	1,02,16.47	+3,33.74
	R	68,12.00			

In view of the final excess of Rs. 3,33.74 lakh the augmentation in provision by Rs.68,12.00 lakh through reappropriation in March 2009 due to change of classification in Head of Account and more receipt of travelling allowance proved inadequate.

Reasons for final excess of Rs. 3,33.74 lakh were awaited (July 2009).

04-	Maintenance Provision for adjustment of				
	Recovery-				
	Non-Plan				
(i)	O	27,65.73	27,65.73	27,77.42	+11.69
05-	Expenditure on Material and Daily Wages-				
	Non-Plan				
(ii)	O	10,32.71	10,32.71	11,85.75	+1,53.04

Reasons for final excess of Rs. 1,64.73 lakh in the above two cases were awaited (July 2009).

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

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

O	1,10,43.87			
S	8.69	2,16,77.56	2,28,75.17	+11,97.61
R	1,06,25.00			

In view of the final excess of Rs. 11,97.61 lakh the augmentation in provision by Rs. 1,06,25.00 lakh through reappropriation in March 2009 due to change in Head of Account, more receipt of medical reimbursement and Travelling Allowance claims proved inadequate.

Reasons for final excess of Rs. 11,97.61 lakh were awaited (July 2009).

13- Expenditure on Material & Daily Wager's Wages-
Non-Plan

O	18,67.08			
		17,67.08	19,19.00	+1,51.92
R	-1,00.00			

In view of the final excess of Rs. 1,51.92 lakh the reduction in provision by Rs. 1,00.00 lakh through reappropriation in March 2009 due to less execution of works proved unrealistic.

Reasons for final excess of Rs. 1,51.92 lakh were awaited (July 2009).

799- Suspense -
01- Expenditure on Suspense Stock-
Plan

O	45,00.00	45,00.00	1,57,75.93	+1,12,75.93
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Reasons for final excess of Rs. 1,12,75.93 lakh were awaited (July 2009).

03- Misc. Public Works Advances-
Plan

O	41,00.00			
		43,40.00	2,06,54.78	+1,63,14.78
R	2,40.00			

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

In view of the final excess of Rs. 1,63,14.78 lakh the augmentation in provision by Rs. 2,40.00 lakh through reappropriation in March 2009 due to more purchase of stock proved inadequate.

Reasons for final excess of Rs. 1,63,14.78 lakh were awaited (July 2009).

02-	Sewerage and Sanitation -				
105-	Sanitation Services -				
02-	Maintenance and Repairs-				
	Non-Plan				
R		30.00	30.00	29.98	-0.02

Augmentation without provision by Rs. 30.00 lakh through reappropriation in March 2009 was due to change of classification in Head of Account.

2700-	Major Irrigation -				
01-	Shah Nahar Project -				
001-	Direction and Administration -				
01-	Expenditure on Establishment-				
	Non-Plan				
(i)	O	2,16.54	2,16.54	3,89.37	+1,72.83
799-	Suspense -				
01-	Stock Manufacture-				
	Plan				
(ii)	O	2,20.00	2,20.00	6,90.35	+4,70.35
2701-	Medium Irrigation -				
12-	Balh Valley Project -				
101-	Maintenance & Repairs -				
01-	Other Maintenance Expenditure-				
	Non-Plan				
(iii)	O	25.00	25.00	38.01	+13.01

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

15- Changer Area Irrigation Project -					
001- Direction and Administration -					
01- Expenditure on Establishment- Non-Plan					
(iv) O	55.82	55.82	85.15	+29.33	
16- Flow Irrigation Scheme Sidhata -					
001- Direction and Administration -					
01- Expenditure on Establishment- Non-Plan					
(v) O	58.24	58.24	71.52	+13.28	
2702- Minor Irrigation -					
01- Surface Water -					
103- Diversion Schemes -					
01- Maintenance and Repairs- Plan					
(vi) S	5,06.76	5,06.76	6,90.40	+1,83.64	
03- Maintenance -					
102- Lift Irrigation Schemes -					
01- Maintenance & Repairs- Non-Plan					
(vii) O	23,30.00	23,30.00	25,05.90	+1,75.90	
Reasons for final excess of Rs. 10,58.34 lakh in the above seven cases were awaited (July 2009).					
80- General -					
001- Direction and Administration -					
02- Work Charge Staff converted into Regular Establishments- Non-Plan					
O	62,87.67				
S	6.11	63,16.78	80,80.42	+17,63.64	
R	23.00				

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

In view of the final excess of Rs. 17,63.64 lakh the augmentation in provision by Rs. 23.00 lakh through reappropriation in March 2009 due to more receipt of travelling allowance and medical reimbursement claims proved inadequate.

Reasons for final excess of Rs. 17,63.64 lakh were awaited (July 2009).

05-	Expenditure on Establishment for (GTZ and Hydrology)- Plan				
(i)	O	29.50	29.50	39.92	+10.42
06-	Maintenance Provision for Adjustment of Recovery- Non-Plan				
(ii)	O	62,87.67	62,87.67	62,97.73	+10.06
08-	Expenditure on Establishment for Hydrology Project- Plan				
(iii)	O	2,45.00	2,45.00	3,24.16	+79.16
2711-	Flood Control and Drainage -				
01-	Flood Control -				
799-	Suspense -				
01-	Stock- Plan				
(iv)	O	3,00.00	3,00.00	6,69.30	+3,69.30
02-	Stock Manufacturer- Plan				
(v)	O	60.00	60.00	93.24	+33.24

Reasons for final excess of Rs. 5,02.18 lakh in the above five cases were awaited (July 2009).

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

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

Head		Total	Actual	Excess (+)
		grant expenditure	grant expenditure	Saving (-)
		(Rupees in lakhs)		
2215- Water Supply and Sanitation -				
01- Water Supply -				
005- Survey and Investigation -				
01- Survey and Investigation Unit- Centrally Sponsored Scheme Plan				
	O	0.02		
	S	2,27.38	11.09	4.38
	R	-2,16.31		-6.71

Reduction in provision by Rs. 2,16.31 lakh through surrender in March 2009 was due to computer/accessories not received.

Non-Plan

	O	1,28.14		
			1,30.14	14.95
	R	2.00		-1,15.19

Reasons for final saving of Rs. 1,15.19 lakh were awaited (July 2009).

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

	O	68,00.00		
			..	2,38.37
	R	-68,00.00		+2,38.37

Entire provision of Rs.68,00.00 lakh was reduced through reappropriation in March 2009 due to change of classification in Head of Account. An expenditure of Rs. 2,38.37 lakh incurred without budget, reasons for which were awaited (July 2009).

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

102- Rural Water Supply Programmes -					
03- Maintenance and Repair of Rural Water Supply Scheme- Centrally Sponsored Scheme Plan					
O	22,00.00				
		21,04.74	21,25.76	+21.02	
R	-95.26				

In view of the final excess of Rs. 21.02 lakh the reduction in provision by Rs. 95.26 lakh through reappropriation in March 2009 due to less release of funds from Govt. of India proved unrealistic.

Reasons for final excess of Rs. 21.02 lakh were awaited (July 2009).

09- Energy Charges for Rural Water Supply Schemes- Non-Plan					
O	1,05,90.00				
		
R	-1,05,90.00				

Entire provision of Rs. 1,05,90.00 lakh was reduced through reappropriation in March 2009 due to change of classification in Head of Account.

12- Expenditure Provision for adjustment of Recovery- Non-Plan					
O	1,10,43.87				
		1,10,43.87	1,04,05.08	-6,38.79	

Reasons for final saving of Rs. 6,38.79 lakh were awaited (July 2009).

02- Sewerage and Sanitation -					
105- Sanitation Services -					
03- Energy Charges for Sewerage Scheme- Non-Plan					
O	30.00				
		
R	-30.00				

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

Entire provision of Rs. 30.00 lakh was reduced through reappropriation in March 2009 due to change of classification in Head of Account.

2700-	Major Irrigation -				
01-	Shah Nahar Project -				
799-	Suspense -				
02-	Stock Manufacture- Plan				
	O	1,60.00			
			60.00	52.88	-7.12
	R	-1,00.00			

Reduction in provision by Rs. 1,00.00 lakh through surrender in March 2009 was due to less purchase of stock.

03-	Public Works Miscellaneous. Advances- Plan				
	O	1,15.00			
			35.00	32.80	-2.20
	R	-80.00			

Reduction in provision by Rs. 80.00 lakh through reappropriation in March 2009 was due to less purchase of material.

2701-	Medium Irrigation -				
11-	Giri Bata Project (New) -				
001-	Direction and Administration -				
01-	Expenditure on Establishment- Non-Plan				
(i)	O	48.33	48.33	28.89	-19.44
101-	Maintenance & Repairs -				
01-	Other Maintenance Expenditure- Non-Plan				
(ii)	O	35.00	35.00	2.24	-32.76

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

12- Balh Valley Project -					
001- Direction and Administration -					
01- Expenditure on Establishment- Non-Plan					
(iii)	O	48.33	48.33	20.04	-28.29
13- Bhabour Sahib Project (Non Commercial) -					
001- Direction and Administration -					
01- Expenditure on Establishment- Non-Plan					
(iv)	O	48.33	48.33	14.89	-33.44

Reasons for final saving of Rs. 1,13.93 lakh in the above four cases were awaited (July 2009).

2702- Minor Irrigation -					
80- General -					
001- Direction and Administration -					
01- Expenditure on Establishment- Non-Plan					
	O	56,47.51			
	S	3.41	56,91.92	48,84.05	-8,07.87
	R	41.00			

In view of the final saving of Rs. 8,07.87 lakh the augmentation in provision by Rs. 41.00 lakh through reappropriation in March 2009 due to more receipt of Tour, Transfer and Medical reimbursement claims proved unrealistic.

Reasons for final saving of Rs.8,07.87 lakh were awaited (July 2009).

07- Expenditure on Material and Daily Paid Staff- Non-Plan					
	O	20,29.79			
			17,34.79	15,95.71	-1,39.08
	R	-2,95.00			

In view of the final saving of Rs. 1,39.08 lakh the reduction in provision by Rs. 2,95.00 lakh through reappropriation in March 2009 due to less execution of works proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

Reasons for final saving of Rs. 1,39.08 lakh were awaited (July 2009).

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	20.00			
	R	-20.00	..	..	..

Entire provision of Rs. 20.00 lakh was reduced through reappropriation/surrender in March 2009 due to less release of funds by the Govt. of India.

	Plan				
	O	20.00	20.00	..	-20.00

Entire provision of Rs. 20.00 lakh remained unutilised throughout the year; reasons for which were awaited (July 2009).

2711-	Flood Control and Drainage -				
01-	Flood Control -				
799-	Suspense -				
03-	Miscellaneous Public Works Advances-Plan				
	O	70.00			
	R	-60.00	10.00	61.19	+51.19

In view of the final excess of Rs. 51.19 lakh the reduction in provision by Rs. 60.00 lakh through reappropriation in March 2009 due to less purchase of material proved unrealistic.

Reasons for final excess of Rs. 51.19 lakh were awaited (July 2009).

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

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 Districts- Plan			
O	41,55.00		
		70,14.30	99,71.22
R	28,59.30		+29,56.92

In view of the final excess of Rs. 29,56.92 lakh the augmentation in provision by Rs. 28,59.30 lakh through reappropriation in March 2009 due to more execution of works proved inadequate.

Reasons for final excess of Rs. 29,56.92 lakh were awaited (July 2009).

08- Hand Pumps- Plan			
R	36,00.00	36,00.00	5,39.34
			-30,60.66

In view of the final saving of Rs. 30,60.66 lakh the augmentation without provision by Rs. 36,00.00 lakh through reappropriation in March 2009 due to more execution of works proved unrealistic.

Reasons for final saving of Rs. 30,60.66 lakh were awaited (July 2009).

18- Rajeev Gandhi National Drinking Water Mission (ARWSP)- Centrally Sponsored Scheme Plan			
O	0.01		
		1,56.93	1,58.34
R	1,56.92		+1.41

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

Augmentation in provision by Rs. 1,56.92 lakh through reappropriation in March 2009 was due to more execution of works.

4700-	Capital Outlay on Major Irrigation -			
01-	Expenditure on Major Irrigation -			
800-	Other Expenditure -			
01-	Canal-			
	Plan			
R	15,50.00	15,50.00	15,51.33	+1.33

Augmentation without provision by Rs. 15,50.00 lakh through reappropriation in March 2009 was due to change of classification in Head of Account.

4701-	Capital Outlay on Medium Irrigation -			
15-	Changer Area Irrigation Project -			
799-	Suspense -			
01-	Stock-			
	Plan			
(i)	..	..	1.29	+1.29
02-	Stock Manufacture-			
	Plan			
(ii)	..	..	4.40	+4.40
03-	Misc.Public Works Advances-			
	Plan			
(iii)	..	..	3.61	+3.61

Expenditure of Rs. 9.30 lakh incurred without provision in the above three cases; reasons for which were awaited (July 2009).

4702-	Capital Outlay on Minor Irrigation -			
101-	Surface Water -			
01-	Lift Irrigation Schemes in various Districts-			
	Plan			
O	78.00			
		4,37.00	4,20.03	-16.97
R	3,59.00			

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

In view of the final saving of Rs. 16.97 lakh the augmentation in provision by Rs. 3,59.00 lakh through reappropriation in March 2009 due to more execution of works proved unrealistic.

Reasons for final saving of Rs. 16.97 lakh were awaited (July 2009).

02- Diversion Schemes Flow Irrigation Scheme in various Districts-
Plan

O	39.00			
		1,63.00	1,72.97	+9.97
R	1,24.00			

In view of final excess of Rs.9.97 lakh augmentation in provision by Rs. 1,24.00 lakh through reappropriation in March 2009 due to more execution of works proved unrealistic.

Reasons for final excess of Rs. 9.97 lakh were awaited (July 2009).

102- Ground Water -
01- Tubewell Scheme in various Districts-
Plan

O	10.50			
		2,83.85	2,47.70	-36.15
R	2,73.35			

In view of the final saving of Rs. 36.15 lakh the augmentation in provision by Rs. 2,73.35 lakh through reappropriation in March 2009 due to more execution of works proved excessive.

Reasons for final saving of Rs. 36.15 lakh were awaited (July 2009).

03- Tube Well Schemes in various Districts under Nabard under Accelerated Irrigation Benefit Programme-
Plan

O	10,00.00			
		18,60.15	20,04.38	+1,44.23
R	8,60.15			

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

In view of the final excess of Rs. 1,44.23 lakh the augmentation in provision by Rs. 8,60.15 lakh through reappropriation in March 2009 due to more execution of works proved unrealistic.

Reasons for final excess of Rs. 1,44.23 lakh were awaited (July 2009).

799- Suspense -				
01- Stock- Plan				
(i)	..	..	47,46.78	+47,46.78
02- Stock Manufacture- Plan				
(ii)	..	..	2,87.11	+2,87.11
03- Misc.Public Works Advances- Plan				
(iii)	..	..	9,27.94	+9,27.94

An expenditure of Rs. 59,61.83 lakh incurred without provision in the above three cases, reasons for which were awaited (July 2009).

(viii) Above excess was partly counter balanced with saving 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- Centrally Sponsored Scheme Plan			
(i) O	1,44,50.00		
		1,19,23.15	1,19,44.20
R	-25,26.85		+21.05

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

16-	R.I.D.F/Nabard- Plan				
(ii)	O	47,00.00			
			40,15.56	40,62.49	+46.93
	R	-6,84.44			

In view of the final excess of Rs. 67.98 lakh the reduction in provision by Rs. 32,11.29 lakh through reappropriation in March 2009 in the above two cases due to less execution of works proved unrealistic.

Reasons for final excess of Rs. 67.98 lakh in the above two cases were awaited (July 2009).

4700-	Capital Outlay on Major Irrigation -				
17-	Shah Nahar Project -				
800-	Other Expenditure -				
01-	Canals- Plan				
	O	43,50.00			
		
	R	-43,50.00			

Entire provision of Rs. 43,50.00 lakh was reduced through reappropriation in March 2009 due to change of classification in Head of Account.

4701-	Capital Outlay on Medium Irrigation -				
12-	Balh Valley Project -				
800-	Other Expenditure -				
02-	Other Expenditure- Plan				
(i)	O	18,00.00			
			14,00.00	14,00.84	+0.84
	R	-4,00.00			
15-	Changer Area Irrigation Project -				
800-	Other Expenditure -				
02-	Other Expenditure- Plan				

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

(ii)	O	22,50.00			
			12,50.00	12,50.00	..
	R	-10,00.00			

16- Flow Irrigation Scheme Sidhata -
800- Other Expenditure -
02- Other Expenditure-
Plan

(iii)	O	13,50.00			
			5,50.00	5,50.25	+0.25
	R	-8,00.00			

Reduction in provision by Rs. 22,00.00 lakh through reappropriation/surrender in March 2009 in the above three cases was due to less execution of works.

4702- Capital Outlay on Minor Irrigation -
101- Surface Water -
03- Low Irrigation Schemes in various Districts under
Nabard-
Plan

	O	14,00.00			
			12,66.54	12,85.29	+18.75
	R	-1,33.46			

In view of the final excess of Rs. 18.75 lakh the reduction in provision by Rs. 1,33.46 lakh through reappropriation/surrender in March 2009 due to less execution of works proved unrealistic.

Reasons for final excess of Rs. 18.75 lakh were awaited (July 2009).

04- Diversion Schemes Flow Irrigation Scheme in
various Districts under Nabard-
Plan

	O	6,00.00			
			4,11.30	5,30.15	+1,18.85
	R	-1,88.70			

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

In view of the final excess of Rs. 1,18.85 lakh the reduction in provision by Rs. 1,88.70 lakh through surrender in March 2009 due to less execution of works proved unrealistic.

Reasons for final excess of Rs.1,18.85 lakh were awaited (July 2009).

06- Lift Irrigation Schemes in various Districts under
NABARD under Accelerated Irrigation Benefit
Programme-
Plan

O	50,29.44			
		34,23.49	34,33.23	+9.74
R	-16,05.95			

In view of the final excess of Rs. 9.74 lakh reduction in provision by Rs. 16,05.95 lakh through surrender in March 2009 due to less execution of works proved excessive.

Reasons for final excess of Rs. 9.74 lakh were awaited (July 2009).

07- Diversion Schemes Flow Irrigation Schemes.
under Accelerated Irrigation Benefit Programme-
Plan

O	9,70.56			
		6,93.31	5,82.80	-1,10.51
R	-2,77.25			

In view of the final saving of Rs. 1,10.51 lakh the reduction in provision by Rs. 2,77.25 lakh through surrender in March 2009 due to less execution of works proved unrealistic.

Reasons for final saving of Rs. 1,10.51 lakh were awaited (July 2009).

14- Hydrology Project-
Plan

O	5,75.00			
		1,35.00	1,34.99	-0.01
R	-4,40.00			

Reduction in provision by Rs. 4,40.00 lakh through surrender in March 2009 was due to less execution of works.

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 3,30.00

R -3,30.00

..

Entire provision of Rs. 3,30.00 lakh was surrendered in March 2009 due to non release of funds from Govt. of India.

Plan

O 3,30.00

R -1,55.23

1,74.77 1,76.29 +1.52

Reduction in provision by Rs. 1,55.23 lakh through surrender in March 2009 was due to less execution of works.

4711- Capital Outlay on Flood Control Projects -

01- Flood Control -

800- Other Expenditure -

01- Expenditure on Flood Control works-
Plan

O 13,50.00

13,50.00 9,50.87 -3,99.13

Reasons for final saving of Rs. 3,99.13 lakh were awaited (July 2009).

APPROPRIATION ACCOUNTS
GRANT NO-13 (contd.)

Revenue Head(s)	Opening balance on 1st April 2008 Debit(+) Credit(-)	Debits	Credits	Closing balance on 31st March 2009 Debit(+) Credit(-)
		(Rupees. in lakhs)		
2711- Flood Control				
01- Flood Control				
799- Suspense				
01- Stock	(+7.73	6,69.30	6,09.53	(+67.50
02- Stock Manufacture	(+19.48	93.24	96.31	(+16.41
03- Misc. Public Works				
Advances	(+24.89	61.19	29.45	(+56.63
Total	(+52.10	8,23.73	7,35.29	(+1,40.54
Total Suspense(Revenue)	(+ 3,59,22.47	3,84,22.21	3,87,79.96	(+ 3,55,64.72
4215- Capital Outlay on Water Supply and Sanitation				
01- Water Supply				
799- Suspense				
01- Stock	(+ 30.71	..	..	(+ 30.71
Total	(+ 30.71	..	..	(+ 30.71
4700- Capital Outlay on Major Irrigation				
01- Shahnahar Project				
799- Suspense				
01- Stock	(+ 38.42	..	..	(+ 38.42
02- Stock Manufacture	(+ 37.54	..	..	(+ 37.54
03- Misc. Public Works				
Advances	(+ 96.89	..	..	(+ 96.89
Total	(+ 1,72.85	..	..	(+ 1,72.85
4701- Capital Outlay on Medium Irrigation				
15- Changer Area Irrigation Project-				
799- Suspense				
01- Stock	(+ 89.86	1.29	0.51	(+ 90.64
02- Stock Manufacture	(-) 3.58	4.40	7.20	(-) 6.38*
03- Misc. Public Works				
Advances	(-) 29.06	3.61	0.57	(-) 26.02*
Total	(+ 57.22	9.30	8.28	(+ 58.24

APPROPRIATION ACCOUNTS
GRANT NO-13 (Concl.d.)

Capital Head(s)	Opening balance on 1st April 2008 Debit(+) Credit(-)	Debits	Credits	Closing balance on 31st March 2009 Debit(+) Credit(-)
		(Rupees. in lakhs)		
4701- Capital Outlay on Medium Irrigation				
16- Flow Irrigation Scheme Sidhata-				
799- Suspense				
01- Stock	(+ 42.25	..	..	(+ 42.25*
02- Stock Manufacture	(-) 5.02	..	..	(-) 5.02*
03- Misc. Public Works Advances	(+ 28.58	..	..	(+ 28.58
Total	(+) 65.81	..	..	(+) 65.81
80- General				
799- Suspense				
01- Stock	(-) 1,32.94	..	..	(-) 1,32.94*
02- Stock Manufacture	(-) 0.83	..	..	(-) 0.83*
03- Misc. Public Works Advances	(+ 1,55.24	..	..	(+ 1,55.24
Total	(+) 21.47	..	..	(+) 21.47
4702- Capital Outlay on Minor Irrigation				
799- Suspense				
01- Stock	(+ 3,20.02	47,46.78	52,04.17	(-) 1,37.37*
02- Stock Manufacture	(-) 35.38	2,87.11	2,95.82	(-) 44.09*
03- Misc. Public Works Advances	(+ 7,90.89	9,27.94	10,38.85	(+ 6,79.98
Total	(+) 10,75.53	59,61.83	65,38.84	(+) 4,98.52
4711- Capital Outlay On Flood Control				
Suspense				
01- Stock	(-) 8.77	..	..	(-) 8.77*
02- Stock Manufacture	(+ 9.98	..	..	(+ 9.98
03- Misc. Public Works Advances	(+ 27.88	..	..	(+ 27.88
Total	(+) 29.09	..	..	(+) 29.09
Total Suspense (Capital)	(+) 14,52.68	59,71.13	65,47.12	(+) 8,76.69
Grand Total	(+) 3,73,75.15	4,43,93.34	4,53,27.08	(+) 3,64,41.41

* Reasons for minus balances were awaited (July 2009).

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, 4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY AND 4405-CAPITAL OUTLAY ON FISHERIES)

		Total grant	Actual	Excess (+)
			expenditure	Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	1,04,79,87			
		1,06,84,80	1,10,93,18	+4,08,38
Supplementary	2,04,93			
Amount surrendered during the year				..
Capital Section				
Voted				
Original	5,95,51			
		5,95,51	5,94,33	-1,18
Supplementary	..			
Amount surrendered during the year (31st March 2009)				1,17

NOTES AND COMMENTS

- (i) **The excess of Rs. 4,08,37,933 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs. 4,08.38 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 2,04.93 lakh obtained in February 2009 proved inadequate.**

APPROPRIATION ACCOUNTS
GRANT NO. 14- 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)		
2403- Animal Husbandry			
001- Direction and Administration			
03- District Administration- Non-Plan			
O 2,83.45	2,82.83	3,34.67	+51.84
R -0.62			

Reasons for final excess of Rs. 51.84 lakh were awaited (July 2009).

101- Veterinary Services and Animal Health -			
01- Hospitals and Dispensaries- Non-Plan			
O 70,16.72	70,98.47	74,24.05	+3,25.58
R 81.75			

In view of the final excess of Rs. 3,25.58 lakh the augmentation in provision by Rs. 81.75 lakh through reappropriation in March 2009 was due to payment of salary of March paid in March and clearance of medical reimbursement bills of the staff proved inadequate.

Reasons for final excess of Rs. 3,25.58 lakh were awaited (July 2009).

102- Cattle and Buffalo Development -			
06- Establishment of Semen Laboratories- Non-Plan			
O 1,35.90	2,15.50	2,16.15	+0.65
R 79.60			

Augmentation in provision by Rs. 79.60 lakh through reappropriation in March 2009 was due to establishment of Semen Bank which was partly off set by saving due to non filling up of vacant posts.

APPROPRIATION ACCOUNTS
GRANT NO. 14- contd.

15- Expenditure on Animal Welfare Board-
Plan

R	10.00		10.00	10.00	..
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Augmentation without provision by Rs. 10.00 lakh through reappropriation in March 2009 was due to reconstitution of Animal Welfare Board.

113- Administrative Investigation and Statistics -
01- Statistical Unit-
Non-Plan

O	11.47		11.47	22.14	+10.67
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Reasons for final excess of Rs. 10.67 lakh were awaited (July 2009).

800- Other Expenditure -
01- Rashtriya Krishi Vikas Yojna-
Centrally Sponsored Scheme
Plan

O	0.01				
S	83.55		1,23.80	1,23.80	..
R	40.24				

Augmentation in provision by Rs. 40.24 lakh through reappropriation in March 2009 was due to receipt of more Central Grant.

2405- Fisheries -
001- Direction and Administration -
02- District Level-
Non-Plan

O	4,61.35				
S	8.98		4,94.66	4,94.80	+ 0.14
R	24.33				

Augmentation in provision by Rs. 24.33 lakh through reappropriation in March 2009 was due to payment of salary of March, enhancement of wages rates, receipt of more claims of subsidies and more transfer of the employees.

APPROPRIATION ACCOUNTS
GRANT NO. 14- contd.

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

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2403- Animal Husbandry -			
102- Cattle and Buffalo Development -			
14- Expenditure on Registration of Cattle- Non-Plan			
O	1,10.00		
R	-1,10.00	..	..

Entire provision of Rs.1,10.00 lakh was reduced through reappropriation in March 2009 due to change of classification in Head of Account.

104- Sheep and Wool Development -				
04- Sheep Breeding Farm Centres- Non-Plan				
O	1,81.22			
S	25.00	1,95.25	1,92.71	-2.54
R	-10.97			

Reduction in provision by Rs. 10.97 lakh through reappropriation in March 2009 was due to non filling up of vacant posts, less engagement of daily waged staff, less purchase of office articles, less receipts of Travelling Allowance and tranfer bills, less expenditure on petrol, oil, lubricants and repair of vehicles.

Plan				
O	25.50			
R	-10.00	15.50	15.50	..

Reduction in provision by Rs. 10.00 lakh through reappropriation/surrender in March 2009 was due to less receipt of compensation cases etc.

APPROPRIATION ACCOUNTS
GRANT NO. 14- Concl.

107- Fodder and Feed Development -
01- Development of Fodder and Feed-
Non-Plan

O	19.74			
		9.42	9.43	+0.01
R	-10.32			

Reduction in provision by Rs. 10.32 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts and less engagement of daily waged staff.

2405- Fisheries -
101- Inland Fisheries -
02- Management & Development of Reservoir
Fishries-
Non-Plan

O	30.15			
		10.66	10.68	+0.02
R	-19.49			

Reduction in provision by Rs. 19.49 lakh through reappropriation in March 2009 was due to less expenses on telephone and electricity, petrol, oil, lubricants and repairs, non completion of office buildings, non availability of seed of fish, less purchase of machinery and less touring.

03- Development and Maintenance of Sports
Fisheries-
Non-Plan

O	33.41			
		22.07	22.15	+0.08
R	-11.34			

Reduction in provision by Rs. 11.34 lakh through reappropriation in March 2009 was due to less expenses on electricity, water charges, less maintenance of office buildings, less repair of vehicles and non execution of minor works.

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, 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, 4401-CAPITAL OUTLAY ON CROP HUSBANDRY, 4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION, 4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY, 4406-CAPITAL OUTLAY ON FORESTRY AND WILDLIFE, 4702-CAPITAL OUTLAY ON MINOR IRRIGATION, 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES, 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES AND 5475-CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES)

		Total grant	Actual	Excess (+)
		expenditure Saving (-)		
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	42,62,51			
		42,62,51	27,56,82	-15,05,69
Supplementary	..			
Amount surrendered during the year (31st March 2009)				13,80,13
Capital Section				
Voted				
Original	1,30,59,25			
		1,30,59,25	1,30,28,36	-30,89
Supplementary	..			
Amount surrendered during the year (31st March 2009)				28,39

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

Revenue Section

(i) **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- Non-Plan			
O	1,52.85		
		1,20.41	1,20.47
R	-32.44		+0.06

Reduction in provision by Rs. 32.44 lakh through reappropriation/surrender in March 2009 was due to non completion of codal formalities.

03- Middle School- Non-Plan			
(i) O	2,26.16		
		1,76.17	1,76.10
R	-49.99		-0.07
02- Secondary Education -			
109- Government Secondary Schools -			
01- Secondary Schools- Non-Plan			
(ii) O	3,60.42		
		1,48.07	1,48.01
R	-2,12.35		-0.06

Reduction in provision by Rs. 2,62.34 lakh through surrender in March 2009 in the above two cases was due to non completion of codal formalities and less purchase of material.

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

2210- Medical and Public Health -				
03- Rural Health Services-Allopathy -				
101- Health Sub-centres -				
01- Health Sub Centre-				
Non-Plan				
O	8,91.80			
		5,81.21	5,11.89	-69.32
R	-3,10.59			

In view of the final saving of Rs. 69.32 lakh the reduction in provision by Rs. 3,10.59 lakh through reappropriation in March 2009 due to non filling up of vacant posts, less engagement of daily waged staff, less receipt of medical reimbursement claims less rent bills, less purchase of machinery, equipment and material proved unrealistic.

Reasons for final saving of Rs. 69.32 lakh were awaited (July 2009).

103- Primary Health Centres -				
01- Primary Health Centres-				
Non-Plan				
O	2,49.97			
		2,03.16	2,09.76	+6.60
R	-46.81			

Reduction in provision by Rs. 46.81 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts, less engagement of daily waged staff, less receipt of Travelling Allowance, medical reimbursement claims and less purchase of machinery, equipment and material.

104- Community Health Centres -				
01- Community Health Centres-				
Non-Plan				
O	1,44.14			
		93.74	96.15	+2.41
R	-50.40			

Reduction in provision by Rs. 50.40 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts, less engagement of daily waged staff, less receipt of electricity and telephone bills and medical reimbursement claims and rent bills.

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

04- Rural Health Services-Other systems of medicine -				
101- Ayurveda -				
02- Ayurvedic Dispensary- Non-Plan				
O	5,66.65			
		4,65.92	4,00.94	-64.98
R	-1,00.73			

In view of the final saving of Rs. 64.98 lakh the reduction in provision by Rs. 1,00.73 lakh through reappropriation in March 2009 due to non filling up of vacant post and less purchase of machinery and equipments proved inadequate.

Reasons for final saving of Rs. 64.98 lakh were awaited (July 2009).

06- Public Health -				
13- Multipurpose Workers Scheme(Minimum Need Programme)- Non-Plan				
O	1,52.20			
		96.73	1,14.90	+18.17
R	-55.47			

In view of the final excess of Rs. 18.17 lakh the reduction in provision by Rs. 55.47 lakh through reappropriation in March 2009 due to non filling up of vacant posts and less purchase of material proved excessive.

Reasons for final excess of Rs. 18.17 lakh were awaited (July 2009)

2406- Forestry and Wild Life -				
01- Forestry -				
102- Social and Farm Forestry -				
18- Social Forestry Programme- Non-Plan				
O	5,38.20			
		2,89.43	2,83.57	-5.86
R	-2,48.77			

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

Reduction in provision by Rs. 2,48.77 lakh through reappropriation/surrender in March 2009 was due to non completion of codal formalities and less purchase of material.

3451-	Secretariat-Economic Services -				
101-	Planning Commission/Planning Board -				
01-	Headquarters-				
	Non-Plan				
	O	1,45.93			
			1,04.17	1,04.17	..
	R	-41.76			

Reduction in provision by Rs. 41.76 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts, less engagement of daily waged staff, less receipt of Travelling Allowance, less medical reimbursement claim bills, non hiring of private buildings, non publication of any material and less entertainment of guests.

	Plan				
(i)	O	1,00.00			
		
	R	-1,00.00			
02-	Evaluation-				
	Plan				
(ii)	O	3.00			
		
	R	-3.00			

Entire provision of Rs. 1,03.00 lakh in the above two cases was reduced through reappropriation in March 2009 due to conversion of Plan liabilities to Non Plan Scheme.

03- Establishment of Regional and District Planning-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

O	1,91.69			
		1,63.07	1,61.75	-1.32
R	-28.62			

Reduction in provision by Rs. 28.62 lakh through surrender in March 2009 was due to non filling up of vacant posts, less engagement of daily waged staff, less touring by the staff, less receipt of electricity, telephone bills, travelling and tour allowances.

07- Perspecting Planning Man Power and
Employment-
Non-Plan

O	35.91			
		25.85	25.85	..
R	-10.06			

Reduction in provision by Rs. 10.06 lakh through surrender in March 2009 was due to non filling up of vacant posts non completion of codal formalities, less receipt of medical reimbursement claims, less touring by the staff and less receipt of travelling allowances.

Plan

O	16.00			
		3.53	3.53	..
R	-12.47			

Reduction in provision by Rs. 12.47 lakh through reappropriation/surrender in March 2009 was due to conversion of Plan liabilities to Non Plan Scheme, less expenditure on petrol, oil, lubricants and less repair of vehicles.

08- Establishment of Project I Formulation and
Public Finance Cell-
Plan

O	4.00			
	
R	-4.00			

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

Entire provision of Rs.4.00 lakh was surrendered in March 2009 due to conversion of Plan liabilities to Non Plan Scheme.

09- 20 Point Programme-
Non-Plan

O	26.94			
		11.32	11.32	..
R	-15.62			

Reduction in provision by Rs. 15.62 lakh through surrender in March 2009 was due to non filling up of vacant posts, less touring by the staff, non hiring of private buildings, entertainment of less guests and non completion of codal formalities.

Plan

O	26.00			
	
R	-26.00			

Entire provision of Rs.26.00 lakh was surrendered in March 2009 due to conversion of Plan liabilities to Non Plan Scheme.

12- Satluj Valley Railway Nigam-
Plan

O	1.00			
	
R	-1.00			

Entire provision of Rs.1.00 lakh was surrendered in March 2009 due to winding up of Satluj Valley Railway Nigam.

13- Establishment of Project Secretariat under
Norway Indian Project-
Non-Plan

O	11.51			
	
R	-11.51			

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

Entire provision of Rs. 11.51 lakh was surrendered in March 2009 due to winding up of Indo Norwegian Project.

Capital Section

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

Head	Total	Actual	Excess (+)
	grant expenditure	expenditure	Saving (-)
	(Rupees in lakhs)		
4202- Capital Outlay on Education, Sports, Art and Culture -			
01- General Education -			
201- Elementary Education -			
01- Building-Plan			
(i) O 4,50.00			
	4,16.45	4,16.48	+0.03
R -33.55			
03- Construction of Primary School Buildings-Plan			
(ii) O 10,50.00			
	7,73.83	7,73.83	..
R -2,76.17			
4210- Capital Outlay on Medical and Public Health -			
02- Rural Health Services -			
103- Primary Health Centres -			
01- Primary Health Centre (Construction)-Plan			
(iii) O 12,15.00			
	4,40.38	4,40.38	..
R -7,74.62			

Reduction in provision by Rs. 10,84.34 lakh in the above three cases through reappropriation/surrender in March 2009 was due to reduction in Plan Ceiling.

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

03- Medical Education Training and Research -

101- Ayurveda -

01- Aryurveda (Construction)-
Plan

O	80.00			
		57.12	46.08	-11.04
R	-22.88			

In view of the final saving of Rs. 11.04 lakh the reduction in provision by Rs. 22.88 lakh through reappropriation in March 2009 due to reduction in plan ceiling proved inadequate.

Reasons for final saving of Rs. 11.04 lakh were awaited (July 2009).

4401- Capital Outlay on Crop Husbandry -

119- Horticulture and Vegetable Crops -

03- Buildings-
Plan

O	45.00			
		30.43	39.47	+9.04
R	-14.57			

In view of the final excess of Rs. 9.04 lakh the reduction in provision by Rs. 14.57 lakh due to reduction in plan ceiling proved excessive.

Reasons for final excess of Rs. 9.04 lakh were awaited (July 2009).

800- Other Expenditure -

01- Buildings-
Plan

O	45.00			
		38.99	22.29	-16.70
R	-6.01			

Reasons for final saving of Rs. 16.70 lakh were awaited (July 2009).

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

4406-	Capital Outlay on Forestry and Wildlife -				
01-	Forestry -				
800-	Other Expenditure -				
01-	Forestry				
	Plan				
(i)	O	4,20.00			
			3,01.21	3,05.22	+4.01
	R	-1,18.79			
4851-	Capital Outlay on Village and Small Industries -				
102-	Small Scale Industries -				
09-	Village and Small Industry-				
	Plan				
(ii)	O	51.75			
			19.71	20.01	+0.30
	R	-32.04			
5475-	Capital Outlay on Other General Economic				
	Services -				
800-	Other Expenditure -				
03-	LDP/VMJS-				
	Plan				
(iii)	O	16,00.00			
			13,22.73	13,22.73	..
	R	-2,77.27			
05-	Construction of Government Accommodation to				
	DPO/Staff-				
	Plan				
(iv)	O	2,00.00			
			1.25	1.25	..
	R	-1,98.75			

Reduction in provision by Rs. 6,26.85 lakh through reappropriation/surrender in March 2009 in the above four cases was due to reduction in plan ceiling.

APPROPRIATION ACCOUNTS
GRANT NO. 15- 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)				
4702- Capital Outlay on Minor Irrigation -				
101- Surface Water -				
01- Lift Irrigation Schemes in various Districts- Plan				
(i) O	22.50			
		1,53.82	1,59.49	+5.67
R	1,31.32			
5054- Capital Outlay on Roads and Bridges -				
04- District and Other Roads -				
800- Other Expenditure -				
06- Backward Area Roads- Plan				
(ii) O	4,00.00			
		15,24.10	15,24.10	..
R	11,24.10			
5475- Capital Outlay on Other General Economic Services -				
800- Other Expenditure -				
01- Decentralised Sector Planning- Plan				
(iii) O	34,99.90			
		36,49.90	36,49.90	..
R	1,50.00			
02- MLA Local Area Development Fund Scheme- Plan				

APPROPRIATION ACCOUNTS
GRANT NO. 15- Concl.

(iv)	O	16,30.10			
			19,56.12	19,56.12	..
	R	3,26.02			

Augmentation in provision by Rs. 17,31.44 lakh through reappropriation in March 2009 in the above four cases was due to enhancement in plan ceiling.

APPROPRIATION ACCOUNTS

GRANT NO. 16 - FOREST AND WILDLIFE

(HEADS 2059-PUBLIC WORKS, 2402-SOIL AND WATER CONSERVATION, 2406-FORESTRY AND WILDLIFE, 2415-AGRICULTURE RESEARCH AND EDUCATION, 4216-CAPITAL OUTLAY ON HOUSING AND 4406-CAPITAL OUTLAY ON FORESTRY AND WILDLIFE)

		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	2,36,81,27			
		2,45,43,25	2,65,84,69	+20,41,44
Supplementary	8,61,98			
Amount surrendered during the year				..
Capital Section				
Voted				
Original	3,71,01			
		5,83,38	5,39,13	-44,25
Supplementary	2,12,37			
Amount surrendered during the year (31st March 2009)				44,25

NOTES AND COMMENTS

- (i) **The excess of Rs. 20,41,43,657 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs. 20,41.44 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 8,61.98 lakh obtained in February 2009 proved inadequate.**
- (iii) **In view of the final saving of Rs. 44.25 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 2,12.37 lakh obtained in February 2009 proved excessive.**

APPROPRIATION ACCOUNTS
GRANT NO. 16- 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)		
2402- Soil and Water Conservation -			
102- Soil Conservation -			
12- Protective Afforestation Soil Conservation and Demonstration (Forest Department)- Non Plan			
O	4,22.62		
		4,46.74	4,46.73
R	24.12		-0.01

Augmentation in provision by Rs. 24.12 lakh through reappropriation in March 2009 was due to payment of arrear of Interim Relief and salary for March.

16- Macro Management of Agriculture- Supplementation/Complementation of State Efforts through Work Plan (Forest)- Centrally Sponsored Scheme Plan			
O	7,12.27		
		9,43.47	9,43.47
R	2,31.20		..

Augmentation in provision by Rs. 2,31.20 lakh through reappropriation in March 2009 was due to payment of arrear of Interim Relief and Dearness Allowances, enhanced rate of wages, more receipt of medical reimbursement bills and more receipt of grant from the Government of India.

**APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.**

2406- Forestry and Wild Life -

01- Forestry -

001- Direction and Administration -

01- Directorate-
Non-Plan

O	3,61.25			
S	28.28	4,66.14	4,66.74	+ 0.60
R	76.61			

Augmentation in provision by Rs. 76.61 lakh through reappropriation in March 2009 was due to salary of March and arrear of Interim Relief.

02- Circle/Divisional Establishment-
Non-Plan

O	92,70.10			
S	55.00	1,01,02.55	1,21,44.06	+20,41.51
R	7,77.45			

In view of the final excess of Rs. 20,41.51 lakh the augmentation in provision by Rs. 7,77.45 lakh through reappropriation in March 2009 was due to payment of salary of March and Interim Relief proved inadequate.

Reasons for final excess of Rs. 20,41.51 lakh were awaited (July 2009).

070- Communications and Buildings-

01- Repair of Buildings, Roads and Paths-
Plan

O	1,99.10			
		2,19.00	2,19.00	..
R	20.00			

Augmentation of provision by Rs. 20.00 lakh through reappropriation in March 2009 was due to more repairs of buildings.

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

102- Social and Farm Forestry-					
07- Maintenance of Plantation and Nurseries-					
Non Plan					
O	3,11.76		3,30.23	3,30.23	..
R	18.47				

Augmentation of provision by Rs. 18.47 lakh through reappropriation in March 2009 was due to enhancement in the rates of wages.

02- Environmental Forestry and Wild Life -					
110- Wild Life Preservation-					
01- Wild Life-					
Non-Plan					
(i) O	3,05.20				
S	78.70	4,55.04	4,55.04		..
R	71.14				

111- Zoological Park -					
01- Development of Himalayan Zoological Park					
Pheasantries-					
Non-Plan					
(ii) O	14.77		58.66	58.66	..
R	43.89				

Augmentation in provision by Rs. 1,15.03 lakh through reappropriation in March 2009 in the above two cases was due to payment of salary of March and arrears of Interim Relief.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2406- Forestry and Wild Life -			
01- Forestry -			
001- Direction and Administration -			
02- Circle/Divisional Establishment-Plan			

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

O	4,50.00			
		4,25.46	4,25.40	-0.06
R	-24.54			

Reduction in provision by Rs. 24.54 lakh through reappropriation in March 2009 was due to non engagement of daily waged staff and lawyers and less holding of seminars and meetings.

- 101- Forest Conservation, Development and
Regeneration -
03- Integrated Forest Protection Scheme-
Centrally Sponsored Scheme
Plan

O	4,50.00			
		2,18.02	2,18.02	..
R	-2,31.98			

Reduction in provision by Rs. 2,31.98 lakh through reappropriation in March 2009 was due to less engagement of daily waged staff, non purchase of vehicles and machinery and less expenses on petrol, oil and lubricants.

Plan

O	50.00			
		33.86	33.86	..
R	-16.14			

Reduction in provision by Rs. 16.14 lakh through reappropriation in March 2009 was due to non engagement of daily waged staff.

- 18- Social Forestry Programme-
Non-Plan

O	1,22.35			
		32.41	32.41	..
R	-89.94			

Reduction in provision by Rs. 89.94 lakh through reappropriation/surrender in March 2009 was due to less engagement of daily waged labourer.

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

28- Swan Catchment- Plan					
O	9,75.00		9,10.74	9,10.74	..
R	-64.26				

Reduction in provision by Rs. 64.26 lakh through reappropriation in March 2009 was due to less engagement of daily waged labour, less receipt of telephone and electricity bills, less publicity, less purchase of material and machinery, less engagement of lawyers and less repairs.

30- World Bank Aided Mid-Himalayan Watershed Development Project- Plan					
O	41,25.00		35,91.37	35,91.37	..
R	-5,33.63				

Reduction in provision by Rs. 5,33.63 lakh through reappropriation in March 2009 was due to deduction in plan ceiling, less receipt of telephone and electricity bills, less engagement of lawyers, less maintenance of buildings, less purchase of material and less execution of works.

02- Environmental Forestry and Wild Life - 110- Wild Life Preservation - 10- Assistance for Development of National Parks and Sanctuaries- Centrally Sponsored Scheme Plan					
O	3,85.00		1,47.70	1,47.69	-0.01
R	-2,37.30				

Reduction in provision by Rs. 2,37.30 lakh through reappropriation in March 2009 was due to less engagement of daily paid staff, less purchase articles of official use and material, less holding of meetings and seminars, less execution of works and less purchase of machinery.

APPROPRIATION ACCOUNTS
GRANT NO. 16- Concl.

111- Zoological Park -					
01- Development of Himalayan Zoological Park					
Pheasantries-					
Plan					
O	1,38.00		95.50	95.50	..
R	-42.50				

Reduction in provision by Rs. 42.50 lakh through reappropriation/surrender in March 2009 was due to less engagement of daily waged staff and less purchase of machinery.

Capital Section

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

Head		Total	Actual	Excess (+)
		grant	expenditure	Saving (-)
		(Rupees in lakhs)		
4406- Capital Outlay on Forestry and Wildlife -				
01- Forestry -				
070- Communication and Buildings -				
01- Roads & Bridges-				
Plan				
O	95.00			
S	1,42.00	1,92.75	1,92.75	..
R	-44.25			

Reduction in provision by Rs. 44.25 lakh through surrender in March 2009 was due to less execution of works.

APPROPRIATION ACCOUNTS

GRANT NO. 17 - ELECTION

(HEADS 2015-ELECTIONS, 2059-PUBLIC WORKS AND 2070-OTHER ADMINISTRATIVE SERVICES)

			Total grant	Actual expenditure	Excess (+) Saving (-)
			(Rupees in thousands)		
Revenue Section					
Voted					
	Original	5,91,43			
			14,54,63	14,07,27	-47,36
	Supplementary	8,63,20			
	Amount surrendered during the year (31st March 2009)				49,14

NOTES AND COMMENTS

(i) **In view of the final saving of Rs. 47.36 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 8,63.20 lakh obtained in February 2009 proved excessive.**

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

Head			Total grant	Actual expenditure	Excess (+) Saving (-)
			(Rupees in lakhs)		
2015- Elections -					
102- Electoral Officers -					
01- Chief Electoral Officer & Staff- Non-Plan					
	O	4,98.33			
	S	38.51	4,97.44	4,97.30	-0.14
	R	-39.40			

Reduction in provision by Rs. 39.40 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant posts, less receipt of rent bills and less transfer of staff.

APPROPRIATION ACCOUNTS
GRANT NO. 17-contd.

- 108- Issue of Photo Identity -Cards to Voters -
01- Issue of Photo Identity -Cards to voters-
Non-Plan

O	0.06			
S	91.21	64.70	64.69	-0.01
R	-26.57			

Reduction in provision by Rs. 26.57 lakh through reappropriation/surrender in March 2009 was due to less organisation of camps/seminars, less publication of electoral rolls and less purchase of office items.

- 109- Charges for conduct of Election to Panchayats/
Local Bodies -
01- Charges for conduct of Elections to Local Bodies-
Non-Plan

O	45.77			
S	25.97	56.30	56.28	-0.02
R	-15.44			

Reduction in provision by Rs. 15.44 lakh through reappropriation/surrender in March 2009 was due to non filling up of vacant post, less receipt of travelling allowance bills, rent bills and less purchase of office items and less purchase of election material.

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

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakhs)		
2015- Elections -				
101- Election Commission -				
01- State Election Commission- Non-Plan				
O	46.97			
S	2.24	58.15	59.67	+1.52
R	8.94			

APPROPRIATION ACCOUNTS
GRANT NO. 17-Concl.

Augmentation in provision by Rs. 8.94 lakh through reappropriation in March 2009 was due to payment of salary of March and arrear of Interim Relief.

105- Charges for Conduct of Election to Parliament-
01- Parliament-
Non-Plan

O	0.07			
S	2,09.16	2,33.66	2,34.18	+0.52
R	24.43			

Augmentation in provision by Rs. 24.43 lakh through reappropriation in March 2009 was due to more purchase of election material and more receipt of travelling allowance claims.

APPROPRIATION ACCOUNTS

**GRANT NO. 18 - INDUSTRIES, MINERALS, SUPPLIES AND
INFORMATION TECHNOLOGY**

(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 AND 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES)

		Total grant	Actual	Excess (+)
			expenditure	Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	41,53,09			
		49,97,92	47,55,06	-2,42,86
Supplementary	8,44,83			
Amount surrendered during the year (31st March 2009)				2,45,68
Capital Section				
Voted				
Original	13,82,00			
		13,82,01	13,81,95	-6
Supplementary	1			
Amount surrendered during the year (31st March 2009)				3

NOTES AND COMMENTS

- (i) **In view of the final saving of Rs. 2,42.86 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 8,44.83 lakh obtained in Febraury 2009 proved unrealistic and surrender of Rs. 2,45.68 lakh proved excessive.**

APPROPRIATION ACCOUNTS
GRANT NO. 18- contd.

Revenue Section

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

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakhs)		
2057- Supplies and Disposals -				
101- Purchase -				
01- Establishment of Store Purchase Organisation- Non-Plan				
O	79.86			
		69.76	69.74	-0.02
R	-10.10			

Reduction in provision by Rs. 10.10 lakh through reappropriation in March 2009 was due to non filling up of vacant posts and less expenses on petrol, oil and lubricants.

2851- Village and Small Industries -				
102- Small Scale Industries -				
19- State Wide Area Network in Information Technology- Plan				
O	18,75.00			
		16,24.49	16,24.95	+0.46
R	-2,50.51			

Reduction in provision by Rs. 2,50.51 lakh through reappropriation/surrender in March 2009 was due to less receipt of Additional Central Assistance from Government of India, less receipt of travelling allowance bills, less expenditure on hot and cold weather charges and less holding of meetings and seminars.

103- Handloom Industries -				
22- Integrated Handloom Development Scheme- Plan				
O	36.00			
		10.33	10.33	..
R	-25.67			

APPROPRIATION ACCOUNTS
GRANT NO. 18- contd.

Reduction in provision by Rs. 25.67 lakh through reappropriation in March 2009 was due to less receipt of demand from the beneficiaries.

2853-	Non-ferrous Mining and Metallurgical Industries ·				
02-	Regulation and Development of Mines -				
102-	Mineral Exploration -				
01-	Minerals Exploration Staff & Other Activities.-				
	Non-Plan				
	O	4,72.77			
	S	4.72	4,48.14	4,47.36	-0.78
	R	-29.35			

Reduction in provision by Rs. 29.35 lakh through reappropriation in March 2009 was due to non filling up of vacant posts, less engagement of dily paid labourer, less rent, rate tax bills, less expenses on High Power Committee constituted by High Court, less purchase of material and other miscellaneous articles and less repairs of vehicles.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2851- Village and Small Industries -			
102- Small Scale Industries -			
05- Subsidies to Small Scale Industries-			
Non-Plan			
	O	0.01	
		20.00	20.00
	R	19.99	..

Augmentation in provision by Rs. 19.99 lakh through reappropriation in March 2009 was due to payment of pending claims of subsidies.

13-	District Industries Centres-				
	Non-Plan				
	O	6,79.59			
	S	3.85	7,09.30	7,10.80	+1.50
	R	25.86			

APPROPRIATION ACCOUNTS
GRANT NO. 18- Concl.

Augmentation in provision by Rs. 25.86 lakh through reappropriation in March 2009 was due to payment of salary of March, more receipt of travelling allowance bills, medical reimbursement bills and due to holding of more meetings.

103- Handloom Industries -

17- Dean Dayal Hathkargha Protsahan Yojna-
Plan

O	18.00			
		45.55	45.35	-0.20
R	27.55			

Augmentation in provision by Rs. 27.55 lakh through reappropriation in March 2009 was due to payment of Dearness Allowance and receipt of more demand from beneficiaries.

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 AND 6225-LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES)

			Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)					
Revenue Section					
Voted					
Original	1,99,85,36				
			2,26,61,95	2,25,87,21	-74,74
Supplementary	26,76,59				
Amount surrendered during the year (31st March 2009)					1,64,62
Capital Section					
Voted					
Original	6,60,00				
			6,60,00	6,58,82	-1,18
Supplementary	..				
Amount surrendered during the year (31st March 2009)					1,18

NOTES AND COMMENTS

- (i) **In view of the final saving of Rs. 74.74 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 26,76.59 lakh obtained in February 2009 proved excessive and surrender of Rs. 1,64.62 lakh proved unrealistic.**

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Revenue Section

(ii) **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 -			
02- District Staff- Non-Plan			
O	4,52.30		
		3,91.00	3,91.00
R	-61.30		..

Reduction in provision by Rs. 61.30 lakh through reappropriation in March 2009 was due to non filling up of vacant post, less receipt of travelling allowance bills and less receipt of rent, rate and tax bills from the field offices.

03- Welfare of Backward Classes -			
102- Economic Development -			
01- Economic Development of Other Backward Classes - Plan			
O	1,67.00		
		72.95	72.95
R	-94.05		..

Reduction in provision by Rs. 94.05 lakh through reappropriation in March 2009 was due to less receipt of proposals from other backward classes.

02- Welfare of Gujjar, Labbana, Gaddi's Welfare Board- Non-Plan			
O	6.60		
	
R	-6.60		..

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Entire provision of Rs. 6.60 lakh was reduced through reappropriation in March 2009 was due to non receipt of travelling allowance bills.

2235-	Social Security and Welfare -				
02-	Social Welfare -				
101-	Welfare of Handicapped -				
03-	Upliftment of Handicapped-				
	Non-Plan				
	O	30.80			
			20.18	20.18	..
	R	-10.62			

Reduction in provision by Rs. 10.62 lakh through reappropriation in March 2009 was due to less organisation of meetings.

102-	Child Welfare -				
03-	Children's Home-				
	Non-Plan				
(i)	O	2,63.48			
			1,65.63	1,65.64	+0.01
	R	-97.85			
	Plan				
(ii)	O	2,20.00			
			1,70.14	1,70.14	..
	R	-49.86			

Reduction in provision by Rs. 1,47.71 lakh through reappropriation in March 2009 in the above two cases was due to non filling up of vacant posts, less engagement of daily waged staff, less receipt of travelling allowance, medical reimbursement and rent, rate, taxes bills, less organisation of meetings, less purchase of material and non receipt of proposals from non Government organisations.

05- Integrated Child Care Services-
Centrally Sponsored Scheme
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

O	61,85.59			
S	8,04.08	69,17.47	69,17.47	..
R	-72.20			

Reduction in provision by Rs. 72.20 lakh through reappropriation in March 2009 was due to non filling up of vacant posts, less receipt of telephone and electricity bills, less receipt of medical reimbursement bills, less organisation of meetings and seminars, less purchase of petty items and non set up of observation homes at Shimla.

11- Honorarium to Anganwari Workers/Helpers-
Non-Plan

O	10,95.00			
		10,73.98	10,73.98	..
R	-21.02			

Reduction in provision by Rs. 21.02 lakh through reappropriation in March 2009 was due to non filling up post of Anganwari Workers/helpers.

103- Women's Welfare -
01- State Homes-
Plan

O	3,81.50			
		3,25.39	3,25.39	..
R	-56.11			

Reduction in provision by Rs. 56.11 lakh through reappropriation in March 2009 was due to less expenditure on hot and cold weather, less organisation of meetings and less receipt of proposals from the field units.

02- Upliftment of Women-
Plan

O	2,83.00			
	
R	-2,83.00			

Entire amount of Rs. 2,83.00 lakh was reduced through reappropriation/surrender in March 2009 due to cut in plan ceiling.

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

107- Assistance to Voluntary Organisations -					
02- Other Voluntary Organisation- Plan					
O	1,64.00				
		1,52.94	1,52.94		..
R	-11.06				

Reduction in provision by Rs. 11.06 lakh through reappropriation in March 2009 was due to less receipt of claims from the beneficiaries.

60- Other Social Security and Welfare programmes -					
102- Pension Under Social Security Scheme-					
02- Widow Pension under Social Security Scheme- Non-Plan					
O	18,59.12				
		17,43.75	17,43.75		..
R	-1,15.37				

Reduction in provision by Rs. 1,15.37 lakh through reappropriation in March 2009 was due to less receipt of Old Age Pension Scheme cases.

200- Other Programmes -					
12- Ex-Gratia Payment to Families of Govt. Servants- Non-Plan					
O	3,50.00				
		2,66.09	2,68.46		+2.37
R	-83.91				

Reduction in provision by Rs. 83.91 lakh through reappropriation in March 2009 was due to less receipt of Ex-gratia payment cases.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

2225-	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes -				
01-	Welfare of Scheduled Castes -				
001-	Direction and Administration -				
02-	District Staff- Plan				
O	13.00		23.28	23.28	..
R	10.28				

Augmentation in provision by Rs. 10.28 lakh through reappropriation in March 2009 was due to more expenditure on hot and cold weather charges, medical reimbursement claims and more transfer of staff.

03-	Welfare of Backward Classes -				
277-	Education -				
05-	Pre-Matric Scholarships- Centrally Sponsored Scheme Plan				
S	0.01		10.21	10.21	..
R	10.20				

Augmentation in provision by Rs. 10.20 lakh through reappropriation in March 2009 was due to more grant received from Government of India.

283-	Housing -				
01-	Housing- Plan				
O	1,25.00		1,84.88	1,84.88	..
R	59.88				

Augmentation in provision by Rs. 59.88 lakh through reappropriation in March 2009 was due to more finalisation of claims.

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

2235- Social Security and Welfare -					
02- Social Welfare -					
107- Assistance to Voluntary Organisations -					
05- Kishori Shakti Yojna-					
Centrally Sponsored Scheme					
Plan					
	O	0.01		41.25	41.25
					..
	R	41.24			

Augmentation in provision by Rs. 41.24 lakh through reappropriation in March 2009 was due to more grant received from Government of India.

60- Other Social Security and Welfare Programmes -					
102- Pension Under Social Security Schemes-					
01- Old Age Pension under Social Security Scheme-					
Non-Plan					
	O	43,58.24		46,36.41	46,36.41
					..
	R	2,78.17			

Augmentation in provision by Rs. 2,78.17 lakh through reappropriation in March 2009 was due to finalisation of more cases.

200- Other Programmes -					
11- Reimbursement of Medical Expenditure of					
Pensioners-					
Non-Plan					
	O	16,00.00			
	S	2,00.00	21,50.00	22,32.08	+82.08
	R	3,50.00			

In view of the final excess of Rs. 82.08 lakh the augmentation in provision by Rs. 3,50.00 lakh through reappropriation in March 2009 due to more receipt of medical reimbursement bills from pensioners proved unrealistic.

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Reasons for final excess of Rs. 82.08 lakh were awaited (July 2009).

15- Payment of Compensation of No Fault Liability
for Motor Accident-
Non-Plan

O	25.00			
S	2,00.00	2,79.66	2,79.66	..
R	54.66			

Augmentation in provision by Rs. 54.66 lakh through reappropriation in March 2009 was due to finalisation of more cases of Motor Accident Compensation.

Capital Section

(iv) **Saving 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 -			
80- General -			
800- Other Expenditure -			
03- Construction of Other Backward Classes Boys/Girls Hostles- Plan			
O	50.00		
R	-50.00	..	..

Entire provision of Rs. 50.00 lakh was reduced through reappropriation in March 2009 due to less execution of works.

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

- 6225- Loans to Welfare of Scheduled Castes,
Scheduled Tribes and Other Backward Classes -
01- Welfare of Scheduled Castes -
190- Loans to Public Sector and Other Undertakings -
01- Interest Free Loans to Children of I.R.D.P.
Families for Higher Studies -
Plan

O 10.00

R -10.00

..

Entire provision of Rs. 10.00 lakh was reduced through reappropriation/surrender in March 2009 due to cut in plan ceiling.

- (v) **Above saving was counter balanced with excess occurred mainly under 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 - 03- Welfare of Backward Classes - 190- Investment in Public Sector and Other Undertakings - 01- Investment in Himachal Backward Classes Minorities and Mahila Finance Development Corporation- Plan	2,85.00	2,95.00	2,95.00 ..
O	2,85.00		
R	10.00		

Augmentation in provision by Rs. 10.00 lakh through reappropriation in March 2009 was due to more investment in the corporation.

- 80- General -
800- Other Expenditure-
01- Construction of Buildings-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 19- Concl.

O	2,50.00		2,88.15	2,88.15	..
R	38.15				

Augmentation in provision by Rs. 38.15 lakh through reappropriation in March 2009 was due to more execution of works.

4235- Capital Outlay on Social Security and Welfare -
02- Social Welfare -
800- Other Expenditure -
01- Construction of Buildings-
Plan

O	65.00		75.67	75.67	..
R	10.67				

Augmentation in provision by Rs. 10.67 lakh through reappropriation in March 2009 was due to enhancement in plan ceiling.

APPROPRIATION ACCOUNTS

GRANT NO. 20 - RURAL DEVELOPMENT

(HEADS 2059-PUBLIC WORKS, 2216-HOUSING, 2230-LABOUR AND EMPLOYMENT, 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT, 2505-RURAL EMPLOYMENT, 2515-OTHER RURAL DEVELOPMENT PROGRAMMES, 4216-CAPITAL OUTLAY ON HOUSING AND 4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES)

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	2,13,70,49			
		2,16,53,01	2,08,04,97	-8,48,04
Supplementary	2,82,52			
Amount surrendered during the year (31st March 2009)				8,75,32
Charged				
Original	..			
		23	23	..
Supplementary	23			
Amount surrendered during the year				..
Capital Section				
Voted				
Original	1,34,00			
		1,34,00	1,96,66	+62,66
Supplementary	..			
Amount surrendered during the year				..

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

NOTES AND COMMENTS

- (i) In view of the final saving of Rs. 8,48.04 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 2,82.52 lakh obtained in February 2009 proved unnecessary and surrender of Rs. 8,75.32 lakh proved excessive as even the original grant remained substantially unutilised.
- (ii) The excess of Rs. 62,66,000 over the Capital Section requires regularisation.

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 -			
03- Rural Housing -			
102- Provision of House Site to the Landless -			
02- Rajeev Gandhi Awas Yojana- Plan			
O	6,23.00		
	
R	-6,23.00		..

Entire provision of Rs. 6,23.00 lakh was reduced through reappropriation in March 2009 due to non execution of the scheme.

2230- Labour and Employment -			
03- Training -			
003- Training of Craftsman and Supervisors -			
01- Tailoring Centre in Himachal Pradesh- Non-Plan			
O	96.77		
S	0.35	77.85	78.22
R	-19.27		+0.37

Reduction in provision by Rs. 19.27 lakh through surrender in March 2009 was due to non filling up of vacant posts.

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

- 2501- Special Programmes for Rural Development -
01- Integrated Rural Development Programme -
800- Other Expenditure -
03- Maatri Shakti Beema Yojna-
Non-Plan

S	50.00				
R	-50.00				

Entire provision of Rs. 50.00 lakh obtained through supplementary was reduced through reappropriation in March 2009 due to non completion of codal formalities.

- 06- Self Employment Programmes -
101- Swaranajayanti Gram Swarojgar Yojana -
02- Swaranajayanti Gramin Swarojgar Yojana-
Plan

O	1,39.00				
		1,03.00	1,03.00		..
R	-36.00				

Reduction in provision by Rs. 36.00 lakh through surrender in March 2009 was due to non completion of codal formalities.

- 800- Other Expenditure -
01- Integrated Waste Land Development Project-
Plan

(i) O	3,00.00				
		2,36.41	2,36.41		..
R	-63.59				

- 2505- Rural Employment -
01- National Programmes -
702- Jawahar Gram Samridhi Yojana -
04- Expenditure on Sampooran Gramin Rojgar
Yojna-
Plan

(ii) O	90.00				
		74.64	74.64		..
R	-15.36				

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

60-	Other Programmes -				
702-	Jawahar Rozgar Yojana -				
02-	Draught Prone Area Programmes- Plan				
(iii)	O	4,00.00			
			2,88.37	2,88.37	..
	R	-1,11.63			

Reduction in provision by Rs. 1,90.58 lakh through reappropriation/surrender in March 2009 in the above three cases was due to non completion of codal formalities.

2515-	Other Rural Development Programmes -				
101-	Panchayati Raj -				
08-	Grant to Panchayati Raj Institution's for Honarium and Other Purposes- Non-Plan				
(i)	O	53,64.16			
			51,80.55	51,80.28	-0.27
	R	-1,83.61			
09-	Backward Regions Grant Funds- Plan				
(ii)	O	22,46.00			
			21,36.42	21,36.42	..
	R	-1,09.58			

Reduction in provision by Rs. 2,93.19 lakh through reappropriation/surrender in March 2009 in the above two cases was due to non completion of codal formalities.

102-	Community Development -				
01-	Development Department of Rural Integrated Development - Non-Plan				
	O	45,40.86			
	S	68.87	40,78.16	40,91.40	+13.24
	R	-5,31.57			

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

In view of the final excess of Rs. 13.24 lakh the reduction in provision by Rs. 5,31.57 lakh through reappropriation/surrender in March 2009 due to non filling up of vacant posts, less receipt of rent bills and non completion of codal formalities proved unrealistic.

Reasons for final excess of Rs. 13.24 lakh were awaited (July 2009).

10-	Construction of Rural Latrines- Plan				
	O	5,00.00			
			4,10.00	4,10.00	..
	R	-90.00			

Reduction in provision by Rs. 90.00 lakh through reappropriation/surrender in March 2009 was due to non completion of codal formalities.

14-	Construction of Residential Quarters and Gram Sevak Huts- Non-Plan				
(i)	O	30.00			
		
	R	-30.00			
16-	Construction of Office Buildings/Stores- Non-Plan				
(ii)	O	20.00			
		
	R	-20.00			

Entire provision of Rs. 50.00 lakh was surrendered in March 2009 in the above two cases due to non completion of codal formalities.

18-	Matching Incentive Grant to Mahila Mandal (Prod-Act)- Non-Plan				
	O	82.50			
			62.50	60.35	-2.15
	R	-20.00			

Reduction in provision by Rs. 20.00 lakh through surrender in March 2009 was due to non completion of codal formalities.

APPROPRIATION ACCOUNTS
GRANT NO. 20- 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 -			
03- Rural Housing -			
102- Provision of House Site to the Landless -			
01- Indira Awas Yojna-Plan			
O	1,00.00		
		1,96.20	1,96.20
R	96.20		..

Augmentation in provision by Rs. 96.20 lakh through reappropriation in March 2009 was due to more expenditure on grant under Indira Awas Yojna.

04- Atal Awas Yojna-Plan			
S	16.94		
		6,39.94	6,39.94
R	6,23.00		..

Augmentation in provision by Rs. 6,23.00 lakh through reappropriation in March 2009 was due to more expenditure on grant under Atal Awas Yojna.

2501- Special Programmes for Rural Development -			
06- Self Employment Programmes -			
800- Other Expenditure -			
03- Maatri Shakti Beema Yojna-Non-Plan			
R	50.00	50.00	50.00
			..

Augmentation without provision by Rs. 50.00 lakh through reappropriation in March 2009 was due to more expenditure on Maatri Shakti Beema Yojna Scheme.

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

2505- Rural Employment -					
01- National Programmes -					
702- Jawahar Samridhi Yojana -					
05- Expenditure on Transportation and Handling					
Charges of Food Grains Under Sampuran					
Gramin Rojgar Yojna-					
Plan					
	O	10.00			
			24.25	24.24	-0.01
	R	14.25			

Augmentation in provision by Rs. 14.25 lakh through reappropriation in March 2009 was due to more receipt of transportation bills.

06- National Rural Employment Gurantee Scheme -					
Plan					
	O	18,75.00			
			19,73.95	19,73.95	..
	R	98.95			

Augmentation in provision by Rs. 98.95 lakh through reappropriation in March 2009 was due to more expenditure under National Rural Employment Gurantee Scheme.

2515- Other Rural Development Programmes -					
003- Training -					
03- Imparting Training to the Elected					
Representatives of Panchayati Raj Institutions-					
Plan					
	O	10.00			
			26.49	26.49	..
	R	16.49			

Augmentation in provision by Rs. 16.49 lakh through reappropriation in March 2009 was due to more expenditure on Rajiv Gandhi Swarojgar Yojna.

101- Panchayati Raj -					
11- Gesallschaft Technics Zusammnar Project-					
Plan					

APPROPRIATION ACCOUNTS
GRANT NO. 20- Concl.

O	10.00			
		40.43	40.43	..
R	30.43			

Augmentation without provision by Rs. 30.43 lakh through reappropriation in March 2009 was due to more expenditure on Gesellschaft Technics Zusammnar Project.

102- Community Development -
01- Development Department of Rural Integrated
Development -
Plan

R	18.48			
		18.48	18.48	..

Augmentation without provision by Rs. 18.48 lakh through reappropriation in March 2009 was due to more expenditure on other charges bills and purchase of new vehicles.

20- State Reward under Sanitation Scheme-
Plan

R	90.00			
		90.00	90.00	..

Augmentation without provision by Rs. 90.00 lakh through reappropriation in March 2009 was due to more expenditure under Sanitation Scheme.

Capital Section

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

Head	Total grant expenditure	Actual	Excess (+) Saving (-)
	(Rupees in lakhs)		
4515- Capital Outlay on Other Rural Development Programmes -			
101- Panchayati Raj -			
01- Buildings- Plan			
O	4.00	66.66	+62.66

Reasons for final excess of Rs. 62.66 lakh were awaited (July 2009).

APPROPRIATION ACCOUNTS

GRANT NO. 21 - CO-OPERATION

(HEADS 2404-DAIRY DEVELOPMENT, 2425-CO-OPERATION, 2851-VILLAGE AND SMALL INDUSTRIES, 4404-CAPITAL OUTLAY ON DAIRY DEVELOPMENT, 4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING, 4425-CAPITAL OUTLAY ON CO-OPERATIONS, 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES, 6408-LOANS FOR FOOD STORAGE AND WAREHOUSING, 6425-LOANS FOR CO-OPERATIONS AND 6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES)

		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	15,71,17			
		15,96,86	13,94,26	-2,02,60
Supplementary	25,69			
Amount surrendered during the year (31st March 2009)				2,02,67
Capital Section				
Voted				
Original	12			
		20,12	20,00	-12
Supplementary	20,00			
Amount surrendered during the year (31st March 2009)				12

NOTES AND COMMENTS

- (i) **In view of the final saving of Rs. 2,02.60 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 25.69 lakh obtained in February 2009 proved unnecessary as even the original grant remained substantially unutilised.**

APPROPRIATION ACCOUNTS
GRANT NO. 21-Concl.

Revenue Section

(ii) Saving 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	8,62.32		
S	11.50	8,10.73	8,10.80
R	-63.09		+0.07

Reduction in provision by Rs. 63.09 lakh through reappropriation/surrender in March 2009 was due to less engagement of daily waged staff, less receipt of medical reimbursement claims, rent bills and non-filling up of vacant posts.

101- Audit of Co-operatives -			
01- Audit Staff-			
Non-Plan			
O	4,84.06		
S	4.50	3,59.68	3,59.66
R	-1,28.88		-0.02

Reduction in provision by Rs. 1,28.88 lakh through reappropriation/surrender in March 2009 was due to non-filling up of vacant posts and less engagement of daily paid staff.

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 AND 4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING)

		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	1,05,59,99			
		1,52,69,38	1,50,29,24	-2,40,14
Supplementary	47,09,39			
Amount surrendered during the year (31st March 2009)				2,30,60
Capital Section				
Voted				
Original	10			
		7,90	7,87	-3
Supplementary	7,80			
Amount surrendered during the year (31st March 2009)				3

NOTES AND COMMENTS

- (i) **In view of the final saving of Rs. 2,40.14 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 47,09.39 lakh obtained in February 2009 proved excessive.**

APPROPRIATION ACCOUNTS
GRANT NO. 22-contd.

Revenue Section

(ii) **Saving in the voted grant occurred mainly 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- Non-Plan				
	O	40.00		
			22.10	
	R	-17.90		..

Reduction in provision by Rs. 17.90 lakh through reappropriation in March 2009 was due to less purchase of materials.

3456- Civil Supplies -				
001- Direction and Administration -				
01- Directorate- Non-Plan				
	O	2,48.73		
	S	1.25	1,97.88	1,97.45
	R	-52.10		-0.43

Reduction in provision by Rs. 52.10 lakh through reappropriation/surrender in March 2009 was due to non-filling up of vacant posts, less expenditure on office articles, less expenditure on petrol, oil, lubricant, repair of vehicles, non completion of codal formalities and less receipt of medical reimbursement claims and rent bills.

02- District Offices- Non-Plan				
	O	6,22.75		
	S	2.00	4,78.40	4,70.08
	R	-1,46.35		-8.32

APPROPRIATION ACCOUNTS
GRANT NO. 22-Concl'd.

Reduction in provision by Rs. 1,46.35 lakh through reappropriation/surrender in March 2009 was due to non-filling up of vacant posts and less engagement of daily paid staff.

3475-	Other General Economic Services -				
106-	Regulation of Weights and Measures -				
01-	Weights and Measures Organisation-				
	Non-Plan				
	O	1,59.13			
	S	2.60	1,46.86	1,46.85	-0.01
	R	-14.87			

Reduction in provision by Rs. 14.87 lakh through reappropriation/surrender in March 2009 was due to non-filling up of vacant posts, less receipt of rent bills and less expenditure on petrol, oil and lubricants.

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, 4801-CAPITAL OUTLAY ON POWER PROJECTS AND 6801-LOANS FOR POWER PROJECTS)

		Total grant	Actual	Excess (+)
			expenditure	Saving (-)
			(Rupees in thousands)	
Revenue Section				
Voted				
Original	1,42,51,31			
		1,42,91,14	1,04,98,34	-37,92,80
Supplementary	39,83			
Amount surrendered during the year (31st March 2009)				38,21,88
Capital Section				
Voted				
Original	3,09,25,00			
		3,09,25,00	2,94,25,00	-15,00,00
Supplementary	..			
Amount surrendered during the year (31st March 2009)				15,00,00

NOTES AND COMMENTS

- (i) **In view of the final saving of Rs. 37,92.80 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 39.83 lakh obtained in February 2009 proved unnecessary and surrender of Rs. 38,21.88 lakh proved excessive which points out the need for good budgeting and better control over expenditure.**

APPROPRIATION ACCOUNTS
GRANT NO. 23- contd.

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

Head	Total	Actual	Excess (+)
	grant expenditure	grant expenditure	Saving (-)
	(Rupees in lakhs)		
2045- Other Taxes and Duties on Commodities and Services -			
103- Collection Charges-Electricity Duty -			
01- Electrical Inspectorate- Non-Plan			
O	1,42.61		
		1,22.34	1,23.30
R	-20.27		+0.96

Reduction in provision by Rs. 20.27 lakh through reappropriation/surrender in March 2009 was due to non-filling up of vacant posts, non completion of codal formalities, less receipt of travelling expenses and medical reimbursement claims.

2801- Power -			
80- General -			
101- Assistance to Electricity Boards -			
07- Subsidy on Account of Tariff Roll Back- Non-Plan			
O	1,40,00.00		
		1,02,00.00	1,02,00.00
R	-38,00.00		..

Reduction in provision by Rs. 38,00.00 lakh through surrender in March 2009 was due to non completion of codal formalities.

05- Refund of Security Deposits by IPP's- Non-Plan			
(i) O	5.00	5.00	.. - 5.00
2810- Non-Conventional Sources of Energy -			
60- Others -			
600- Other Sources of Energy -			
01- Mini Micro Hydrel Projects - Non-Plan			
(ii) O	1.00	1.00	.. - 1.00

APPROPRIATION ACCOUNTS
GRANT NO. 23- Concl.

3425- Other Scientific Research -
60- Others -
004- Research and Development -
01- Headquarters Establishment -
Non-Plan

(iii)	O	6.67	6.67	..	- 6.67
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Entire provision of Rs. 12.67 lakh in the above three cases remained unutilised during the year reasons for which were awaited (July 2009).

(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- Grant-in-aid to Implementation Agencies- Non-Plan			
O	1.00		
S	39.83	39.84	80.67 +40.83
R	-0.99		

Reasons for final excess of Rs. 40.83 lakh were awaited (July 2009).

Capital Section

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

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
6801- Loans for Power Projects -			
01- Repayment on Inter-State -			
800- Others Loans to Electricity Board -			
02- Rajiv Gandhi Gramin Vidyut Yojna/Regulatory Electricity Commission Loan - Plan			
O	15,00.00		
	
R	-15,00.00		..

Entire provision of Rs. 15,00.00 lakh was surrendered in March 2009 due to reduction in plan ceiling.

APPROPRIATION ACCOUNTS

GRANT NO. 24 - PRINTING AND STATIONERY

(HEADS 2058-STATIONERY AND PRINTING, 2059-PUBLIC WORKS AND 2216-HOUSING)

		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	13,73,61			
		14,07,61	13,67,63	-39,98
Supplementary	34,00			
Amount surrendered during the year (31st March 2009)				39,98

NOTES AND COMMENTS

(i) **In view of the final saving of Rs. 39.98 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 34.00 lakh obtained in February 2009 proved unnecessary as even the original grant remained unutilised.**

(ii) **Saving in the voted grant occurred mainly 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- Non-Plan				
O	8,45.14			
		8,04.91	8,04.91	..
R	-40.23			

Reduction in provision by Rs. 40.23 lakh through reappropriation/surrender in March 2009 was due to non-filling up of vacant posts and less expenditure on petrol, oil, lubricants, less repair of vehicles and less engagement of daily paid labourers.

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 AND 5055-CAPITAL OUTLAY ON ROADS TRANSPORT)

		Total grant	Actual	Excess (+)
			expenditure	Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	58,97,88			
		59,06,58	57,53,31	-1,53,27
Supplementary	8,70			
Amount surrendered during the year (31st March 2009)				1,53,24
Capital Section				
Voted				
Original	73,72,43			
		73,72,43	38,01,48	-35,70,95
Supplementary	..			
Amount surrendered during the year (31st March 2009)				35,70,95

NOTES AND COMMENTS

- (i) **In view of the final saving of Rs. 1,53.27 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 8.70 lakh obtained in February 2009 proved unnecessary as even the original grant remained substantially unutilised.**

APPROPRIATION ACCOUNTS
GRANT NO. 25- contd.

Revenue Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakhs)			
3055- Road Transport -			
001- Direction and Administration -			
01- Directorate- Non-Plan			
O	4,02.89		
S	8.70	3,58.10	-0.02
R	-53.49		

Reduction in provision by Rs. 53.49 lakh through reappropriation/surrender in March 2009 was due to non-filling up of vacant posts, less engagement of daily paid staff, less expenditure on office articles and less receipt of medical reimbursement claims.

800- Other Expenditure -			
01- Repayment of Interest Payable by Himachal Pradesh Road Transport Corporation - Non-Plan			
O	5,30.51		
		4,33.86	4,33.86
R	-96.65		..

Reduction in provision by Rs. 96.65 lakh through reappropriation/surrender in March 2009 was due to less repayment of interest.

Capital Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakhs)			
5055- Capital Outlay on Road Transport -			
800- Other Expenditure -			
02- Rail Transport- Plan			

APPROPRIATION ACCOUNTS
GRANT NO. 25- Concl.

O	37,00.00				
R	-37,00.00	..	..	..	..

Entire provision of Rs. 37,00.00 lakh was reduced through reappropriation/ surrender in March 2009 due to cut in plan ceiling.

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

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
5055- Capital Outlay on Road Transport -			
800- Other Expenditure -			
01- Repayment of Loans Raised by Himachal Road Transport Corporation- Non-Plan			
O	14,22.43		
R	1,30.05	15,52.48	15,52.48

Augmentation in provision by Rs. 1,30.05 lakh through reappropriation in March 2009 was due to repayment of loan.

APPROPRIATION ACCOUNTS

GRANT NO. 26 - TOURISM AND CIVIL AVIATION

**(HEADS 2059-PUBLIC WORKS, 3053-CIVIL AVIATION, 3452-TOURISM, 5053-CAPITAL
OUTLAY ON CIVIL AVIATION AND 5452-CAPITAL OUTLAY ON TOURISM)**

		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	7,23,77			
		7,72,77	7,60,52	-12,25
Supplementary	49,00			
Amount surrendered during the year (31st March 2009)				12,40
Capital Section				
Voted				
Original	2,10,00			
		2,10,00	2,10,00	..
Supplementary	..			
Amount surrendered during the year				..

NOTES AND COMMENTS

- (i) **In view of the final saving of Rs. 12.25 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 49.00 lakh obtained in February 2009 proved excessive.**

APPROPRIATION ACCOUNTS
GRANT NO. 26-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)		
3452- Tourism -			
80- General -			
104- Promotion and Publicity -			
04- Fair, Festivals and Publicity-Plan			
O	4,00.00		
		3,75.00	
R	-25.00		..

Reduction in provision by Rs. 25.00 lakh through reappropriation/surrender in March 2009 was due to less execution of work for six ropeways survey.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
3452- Tourism -			
80- General -			
001- Direction and Administration -			
01- Directorate-Plan			
O	10.00		
		25.00	
R	15.00		..

Augmentation in provision by Rs. 15.00 lakh through reappropriation in March 2009 was due to more expenditure on survey for six ropeway liability

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 AND 4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES)

		Total grant	Actual	Excess (+)
			expenditure	Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	40,68,26			
		52,40,98	48,09,44	-4,31,54
Supplementary	11,72,72			
Amount surrendered during the year (31st March 2009)				4,37,53
Capital Section				
Voted				
Original	23,52,50			
		26,24,50	23,72,51	-2,51,99
Supplementary	2,72,00			
Amount surrendered during the year (31st March 2009)				2,51,99

NOTES AND COMMENTS

- (i) In view of the final saving of Rs. 4,31.54 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 11,72.72 lakh obtained in February 2009 proved excessive.
- (ii) In view of the final saving of Rs. 2,51.99 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 2,72.00 lakh obtained in February 2009 proved excessive.

APPROPRIATION ACCOUNTS
GRANT NO. 27- 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)		
2203- Technical Education -			
001- Direction and Administration -			
01- Directorate- Non-Plan			
O	1,56.28		
		1,21.85	1,21.84
R	-34.43		-0.01

Reduction in provision by Rs. 34.43 lakh through reappropriation in March 2009 was due to non-filling up of vacant posts, less office expenditure, less receipt of scholarship cases, less touring by the staff and less receipt of medical reimbursement claims.

112- Engineering/Technical Colleges and Institutes -			
01- Government Engineering College- Non-Plan			
O	3,16.38		
		1,43.51	1,43.51
R	-1,72.87		..

Reduction in provision by Rs. 1,72.87 lakh through reappropriation/surrender in March 2009 was due to less engagement of part time sweepers, less touring by the staff, non approval for hiring of rental buildings for Engineering College Sunder Nagar, less expenditure on petrol, oil, lubricants and repair of vehicles, less purchase of machinery and raw material and less purchase of office articles.

2230- Labour and Employment -			
02- Employment Services -			
101- Employment Services -			
01- Extension of coverage of Employment Services- Non-Plan			

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

O	3,91.66			
		3,46.33	3,50.91	+4.58
R	-45.33			

Reduction in provision by Rs. 45.33 lakh through surrender in March 2009 was due to non-filling up of vacant posts and less purchase of office articles partly off set by excess due to more receipt of medical claims and more expenditure on petrol, oil and lubricants.

- 03- Training -
003- Training of Craftsman and Supervisors -
05- Training of Craftsman and Supervisors-
Non-Plan

O	17,34.13			
		15,87.47	15,92.23	+4.76
R	-1,46.66			

Reduction in provision by Rs. 1,46.66 lakh through surrender in March 2009 was due to non-filling up of vacant posts, non completion of codal formalities for hiring accomodation for newly constructed Industrial Training Institutes, less expenditure on petrol, oil, lubricant and less purchase of office articles.

- 07- Centre of Excellance under World Bank
Assistance-
Plan

O	40.00			
S	1,63.75	1,58.66	1,58.66	..
R	-45.09			

Reduction in provision by Rs. 45.09 lakh through reappropriation/surrender in March 2009 was due to less expenditure on other charges than anticipated.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2230- Labour and Employment -			
01- Labour -			
101- Industrial Relations -			
01- Enforcement of Labour Laws- Non-Plan			

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

O	1,10.83		1,32.61	1,31.56	-1.05
R	21.78				

Augmentation in provision by Rs. 21.78 lakh through reappropriation in March 2009 was due to payment of salary of March, increase in rates of wages, receipt of more touring and pending claims, receipt of more medical reimbursement claims, more advertisement in newspapers and payment of pending claims of transferred employees.

Capital Section

(v) **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 -			
02- Technical Education -			
105- Engineering Technical Colleges and Institutes -			
01- Building-Plan			
O	15,00.00		
		12,22.06	12,22.06
R	-2,77.94		..

Reduction in provision by Rs. 2,77.94 lakh through reappropriation/surrender in March 2009 was due to less execution of major works.

(vi) **Above saving was counter balanced with excess 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 -			
02- Technical Education -			
104- Polytechnics -			
01- Buildings-Plan			

APPROPRIATION ACCOUNTS
GRANT NO. 27- Concl.

O	90.00			
		1,20.75	1,20.75	..
R	30.75			

Augmentation in provision by Rs. 30.75 lakh through reappropriation in March 2009 was due to compensation of Forest Land for Banikhet Polytechnic.

APPROPRIATION ACCOUNTS

**GRANT NO. 28 - URBAN DEVELOPMENT, TOWN AND COUNTRY PLANNING
AND HOUSING**

**(HEADS 2059-PUBLIC WORKS, 2217-URBAN DEVELOPMENT, 3054-ROAD AND
BRIDGES, 4216-CAPITAL OUTLAY ON HOUSING, 4217-CAPITAL OUTLAY
ON URBAN DEVELOPMENT AND 6217-LOANS FOR URBAN DEVELOPMENT)**

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	67,03,50			
		80,76,45	81,65,00	+88,55
Supplementary	13,72,95			
Amount surrendered during the year				..
Capital Section				
Voted				
Original	64,50,00			
		66,60,00	66,49,27	-10,73
Supplementary	2,10,00			
Amount surrendered during the year (31st March 2009)				10,75
Charged				
<i>Original</i>	..			
		8,08	8,08	..
<i>Supplementary</i>	8,08			
Amount surrendered during the year				..

**APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.**

NOTES AND COMMENTS

- (i) **The excess of Rs. 88,55,373 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs. 88.55 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 13,72.95 lakh obtained in February 2009 proved inadequate.**

Revenue Section

- (iii) **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 Committees or Equipment Thereof -			
01- Integrated Development of Small and Medium Towns- Plan			
O	0.01		
		50.00	50.00
R	49.99		..

Augmentation in provision by Rs. 49.99 lakh through reappropriation in March 2009 was due to more expenditure on completion of Integrated Development of Small and Medium Town Project at Mehatpur.

- 80- General -
- 001- Direction and Administration -
- 02- Directorate of Town & Country Planning
 Organisation-
 Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.

O	3,96.70			
		4,24.05	5,12.58	+88.53
R	27.35			

In view of the final excess of Rs. 88.53 lakh the augmentation in provision by Rs. 27.35 lakh through reappropriation in March 2009 due to payment of Interim Relief and Dearness Allowance proved inadequate.

Reasons for final excess of Rs. 88.53 lakh were awaited (July 2009).

- 191- Assistance to Municipal Corporation -
01- State Finance Commission Award-
Non-Plan

O	10,63.20			
		12,80.92	12,80.92	..
R	2,17.72			

Augmentation in provision by Rs. 2,17.72 lakh through reappropriation in March 2009 was due to development works in new merged area of Municipal Corporation Shimla.

- 42- Miscellaneous Grants to Municipal Corporation-
Plan

R	5,37.00	5,37.00	5,37.00	..
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Augmentation without provision by Rs. 5,37.00 lakh through reappropriation in March 2009 was due to construction of Modern abattoir at Shimla

- 192- Assistance to Municipalities/Municipal Councils -
08- Rajiv Gandhi Urban Renewal Facility Scheme-
Plan

O	50.00			
		2,14.16	2,14.16	..
R	1,64.16			

**APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.**

Augmentation in provision by Rs. 1,64.16 lakh through reappropriation in March 2009 was due to execution of more work for construction of Parking in Urban Local Bodies.

09-	Integrated Housing and Slum Developments under Jawahar Lal Nehru Urban Renewal Mission- Plan				
R		89.95	89.95	89.95	..

Augmentation without provision by Rs. 89.95 lakh through reappropriation in March 2009 was due to more work for construction of houses for poor.

193-	Assistance to Nagar Panchayats/Notified Area Committees or Equivalent thereof -				
08-	Rajiv Gandhi Urban Renewal Facility Scheme- Plan				
O		50.00	2,37.50	2,37.50	..
R		1,87.50			

Augmentation in provision by Rs. 1,87.50 lakh through reappropriation in March 2009 was due to more execution of work for the construction of Parking in Urban Local Bodies.

(iv) Above excess was partly counter balanced with saving occurred 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 -			
02- Urban Infrastructure Development Scheme for Small and Medium Townships- Plan			

APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.

O	50.00			
R	-50.00	..	..	..

Entire provision of Rs. 50.00 lakh was reduced through reappropriation in March 2009 due to non execution of work under the scheme.

- 80- General -
001- Direction and Administration -
01- Directorate of Urban Local Bodies-
Non-Plan

O	1,70.76			
S	2.50	1,45.94	1,45.97	+0.03
R	-27.32			

Reduction in provision by Rs. 27.32 lakh through reappropriation in March 2009 was due to non-filling up of vacant post, less receipt of medical reimbursement claims and less receipt of rent, rate and tax bills etc.

- 41- Funds under Jawahar Lal Nehru National Urban
Renewal Mission-
Plan

O	10,36.00			
R	-9,68.50	67.50	67.50	..

Huge reduction in provision by Rs. 9,68.50 lakh through reappropriation in March 2009 was due to less execution of works.

- 192- Assistance to Municipalities/Municipal Councils -
01- State Finance Commission Award-
Non-Plan

O	21,81.14			
R	-1,59.78	20,21.36	20,21.36	..

Reduction in provision by Rs. 1,59.78 lakh through reappropriation in March 2009 was due to less works in newly merged area in Municipal Corporation Shimla.

APPROPRIATION ACCOUNTS
GRANT NO. 28- Concl.

193-	Assistance to Nagar Panchayats/Notified Area Committees or Equivalent Thereof-				
01-	State Finance Commission Award- Non-Plan				
O	9,31.66				
			8,73.72	8,73.72	..
R	-57.94				

Reduction in provision by Rs. 57.94 lakh through reappropriation in March 2009 was due to less execution of development works in newly merged area of Municipal Corporation Shimla.

Capital Section

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

Head	Total grant expenditure (Rupees in lakhs)	Actual expenditure	Excess (+) Saving (-)
4216- Capital Outlay on Housing -			
01- Government Residential Buildings -			
106- General Pool Accommodation -			
03- Repayment of Hudco Loan- Non-Plan			
O	42,00.00		
		41,89.25	41,89.25
R	-10.75		..

Reduction in provision by Rs. 10.75 lakh through surrender in March 2009 was due to less repayment of Hudco Loan.

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 AND 7610-LOANS TO GOVERNMENT SERVANTS ETC.)

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	12,34,01,07			
		12,34,01,07	11,77,01,34	-56,99,73
Supplementary	..			
Amount surrendered during the year (31st March 2009)				75,73,40
Charged				
Original	18,29,09,90			
		18,83,05,73	18,93,57,32	+10,51,59
Supplementary	53,95,83			
Amount surrendered during the year (31st March 2009)				13,30,33
Capital Section				
Voted				
Original	10,66,01			
		10,66,01	8,34,18	-2,31,83
Supplementary	..			
Amount surrendered during the year (31st March 2009)				2,26,68

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

Charged

<i>Original</i>	11,81,99,90			
		11,81,99,90	8,85,54,22	-2,96,45,68
<i>Supplementary</i>	..			
<i>Amount surrendered during the year</i>				<i>2,96,69,62</i>
<i>(31st March 2009)</i>				

NOTES AND COMMENTS

- (i) In view of the final saving of Rs. 56,99.73 lakh in the voted provision in the revenue section the surrender of Rs. 75,73.40 lakh in March 2009 proved excessive.
- (ii) The excess of Rs. 10,51,59,002 over the charged appropriation in Revenue Section requires regularisation.
- (iii) In view of the final excess of Rs. 10,51.59 lakh in the charged appropriation in the Revenue Section, the supplementary grant of Rs. 53,95.83 lakh obtained in February 2009 proved inadequate and surrender of Rs. 13.30 lakh proved unrealistic which points out the need for good budgeting and better control over expenditure.

Revenue Section

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

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2047- Other Fiscal Services -			
103- Promotion of Small Savings -			
02- District Establishment-			
Non-Plan			
O	56.13		
		27.06	27.62
R	-29.07		+0.56

Reduction in provision by Rs. 29.07 lakh through surrender in March 2009 was mainly due to non achievement of targets by the Districts and non-filling up of vacant posts in Chamba District.

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

2054- Treasury and Accounts Administration -					
095- Directorate of Accounts and Treasuries -					
01- Headquarters Organisation-					
Non-Plan					
O	1,65.06				
		1,38.05	1,38.05		..
R	-27.01				

Reduction in provision by Rs. 27.01 lakh through surrender in March 2009 was mainly due to non-filling up vacant posts, less expenditure on petrol, oil, lubricant, repair of vehicles and less receipt of cases.

097- Treasury Establishment -					
01- District Treasury and Sub-Treasuries-					
Non-Plan					
O	15,29.55				
		12,97.98	12,98.22		+0.24
R	-2,31.57				

Reduction in provision by Rs. 2,31.57 lakh through reappropriation/surrender in March 2009 was due to non-filling up of vacant posts partly offset by excess due to purchase of computer stationery, office articles, more expenditure on travelling and more medical reimbursement claims.

098- Local Fund Audit -					
01- Local Fund Audit Organisation-					
Non-Plan					
O	3,21.75				
		2,89.51	2,89.51		..
R	-32.24				

Reduction in provision by Rs. 32.24 lakh through surrender in March 2009 was due to non-filling up of vacant posts.

2070- Other Administrative Services -					
105- Special Commission of Enquiry -					
02- State Finance Commission-					
Non-Plan					
O	46.17				
		46.17	2.80		-43.37

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

Reasons for the final saving of Rs. 43.37 lakh were awaited (July 2009).

2071-	Pensions and other Retirement Benefits -				
01-	Civil -				
101-	Superannuation and Retirement Allowances -				
02-	Superannuation before 1.11.1966-				
	Non-Plan				
(i)	O	47,00.00			
			33,70.22	33,70.22	..
	R	-13,29.78			
102-	Commutated Value of Pensions -				
02-	Payments from 1.11.1966-				
	Non-Plan				
(ii)	O	1,75,00.00			
			1,34,01.23	1,34,01.23	..
	R	-40,98.77			
104-	Gratuities -				
02-	Payments from 1.11.1966 Gratuities-				
	Non-Plan				
(iii)	O	2,00,00.00			
			1,37,20.63	1,37,20.63	..
	R	-62,79.37			
111-	Pensions to Legislators -				
01-	State Legislatures-				
	Non-Plan				
(vi)	O	3,50.00			
			3,18.04	3,18.04	..
	R	-31.96			
115-	Leave Encashment Benefits -				
01-	Leave Encashment-				
	Non-Plan				

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

(v)	O	1,10,00.00			
			95,18.58	95,18.58	..
	R	-14,81.42			

Reduction in provision by Rs. 1,32,21.30 lakh through reappropriation/surrender in March 2009 in the above five cases was due to less receipt of pension cases than anticipated.

3451-	Secretariat-Economic Services -				
091-	Attached Offices -				
01-	Directorate of Institution of Finance and Public Enterprises- Non-Plan				
	O	1,00.00	1,00.00	90.00	-10.00

Reasons for the final saving of Rs. 10.00 lakh were awaited (July 2009).

3454-	Census Surveys and Statistics -				
02-	Surveys & Statistics -				
111-	Vital Statistics -				
01-	Headquarters and District Staff- Non-Plan				
	O	4,86.21	3,92.38	3,91.82	-0.56
	R	-93.83			

Reduction in provision by Rs. 93.83 lakh through reappropriation/surrender in March 2009 was mainly due to non-filling up of vacant posts partly offset by excess due to conducting of man power for study of five departments, increase of prices of office articles and more expenditure on travelling.

02-	Establishment of M/C Tabulation Units- Non-Plan				
	O	25.11	15.03	15.10	+0.07
	R	-10.08			

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

Reduction in provision by Rs. 10.08 lakh through reappropriation/surrender in March 2009 was mainly due to non-filling up vacant of posts.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2071- Pensions and Other Retirement Benefits -			
01- Civil -			
101- Superannuation and Retirement Allowances -			
03- Superannuation from 1.11.1966- Non-Plan			
O	5,19,42.00		
		5,38,31.89	5,47,09.15
R	18,89.89		+8,77.26

Augmentation in provision by Rs. 18,89.89 lakh through reappropriation in March 2009 was due to more receipt of pension and revision cases.

The final excess of Rs. 8,77.26 lakh was due to more finalisation of pension and revision cases on the account of release of Dearness Allowance and Interim Relief than

04- Contributory Pension Scheme- Non-Plan			
O	12,00.00		
		22,88.79	33,36.67
R	10,88.79		+10,47.88

Augmentation in provision by Rs. 10,88.79 lakh through reappropriation in March 2009 was due to finalisation of more cases under Contributory Pension Scheme.

The final excess of Rs. 10,47.88 lakh was due to conversion of more daily paid workers and work charged staff into regular establishment.

102- Commuted value of Pensions -	
01- Payments before 1.11.1966- Non-Plan	

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

(i)	O	6,00.00			
			7,79.40	7,79.40	..
	R	1,79.40			
104- Gratuities -					
01- Payments before 1.11.1966- Non-Plan					
(ii)	O	1,20.00			
			2,16.10	2,16.10	..
	R	96.10			
105- Family Pensions -					
01- Payments before 1.11.1966- Non-Plan					
(iii)	O	12,00.00			
			12,31.17	12,31.17	..
	R	31.17			
02- Payments from 1.11.1966- Non-Plan					
(iv)	O	1,20,00.00			
			1,47,90.55	1,47,90.55	..
	R	27,90.55			

Augmentation in provision by Rs. 30,97.22 lakh through reappropriation in the above four cases in March 2009 was due to more revision of family pension cases.

3454- Census Surveys and Statistics -					
02- Surveys & Statistics -					
112- Economic Advice and Statistics -					
01- Expenditure on Economic Services- Centrally Sponsored Scheme Plan					
	O	0.01			
			9.69	9.68	-0.01
	R	9.68			

Augmentation in provision by Rs. 9.68 lakh through reappropriation in March 2009 was due to expenditure on census programme.

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2049- Interest Payments -			
01- Interest on Internal Debt -			
101- Interest on Market Loans -			
40- 6.95% H.P.State Development Loan 2003- Non-Plan			
(i) <i>O</i>	<i>12,18.71</i>		
		<i>12,18.70</i>	<i>18,25.35</i>
<i>R</i>	<i>-0.01</i>		<i>+6,06.65</i>
42- 6.40% H.P.State Development Loan 2003- Non-Plan			
(ii) <i>O</i>	<i>12,17.96</i>		
		<i>12,17.96</i>	<i>18,24.78</i>
			<i>+6,06.82</i>

Resons for the final excess of Rs. 12,13.47 lakh in the above two cases were awaited (July 2009).

51- Power Bond-
 Non-Plan

<i>O</i>	<i>5,00.00</i>		
		<i>4,92.61</i>	<i>5,00.00</i>
<i>R</i>	<i>-7.39</i>		<i>+7.39</i>

In view of the final excess of Rs. 7.39 lakh the augmentation in appropriation by Rs. 7.39 lakh through reappropriation in March 2009 due to less payment of interest proved injudicious.

Reasons for the final excess of Rs. 7.39 lakh were awaited (July 2009).

82- 8.40% H.P.State Development Loan 2017-
 Non-Plan

<i>O</i>	<i>59,40.00</i>		
		<i>78,13.77</i>	<i>75,60.61</i>
<i>R</i>	<i>18,73.77</i>		<i>-2,53.16</i>

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

In view of the final saving of Rs. 2,53.16 lakh the augmentation in appropriation by Rs. 18,73.77 lakh through reappropriation in March 2009 to additional borrowing in the month of March proved excessive.

Reasons for the final saving of Rs. 2,53.16 lakh were awaited (July 2009).

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>O</i>	40.00	40.00	80.28	+40.28

Reasons for the final excess of Rs. 40.28 lakh were awaited (July 2009).

122- Interest on Investment in Special Central Govt. Securities Against Net Collections of Small Savings -					
01- Interest on Investment in Special. Central Government Security- Non-Plan					
	..		..	3,71,86.93	+3,71,86.93

Reasons for incurring expenditure of Rs. 3,71,86.93 lakh without provision were awaited (July 2009).

200- Interest on Other Industrial Debits-					
01- Loan from Life Insurance of India- Non-Plan					
	<i>O</i>	41,00.30			
			41,25.78	41,25.55	-0.23
	<i>R</i>	25.48			

Augmentation in provision by Rs. 25.48 lakh through reappropriation in March 2009 was due to payment of more interest to Life Insurance of India.

18- Repayment of interest Payable by Himachal Pradesh Forest Corporation- Non-Plan					
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APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

<i>O</i>	13,00.00		13,95.29	13,96.02	+0.73
<i>R</i>	95.29				

Augmentation in provision by Rs. 95.29 lakh through reappropriation in March 2009 was due to payment of more interest.

305-	Management of Debt -				
01-	Management of Debt-				
	Non-Plan				
<i>O</i>	8.00		59.12	1,40.90	+81.78
<i>R</i>	51.12				

In view of the final excess of Rs. 81.78 lakh the augmentation in provision by Rs. 51.12 lakh through reappropriation in March 2009 due to payment of more interest proved inadequate.

Reasons for final excess of Rs. 81.78 lakh were awaited (July 2009).

03-	Interest on on Small Saving, Provident Funds etc. -				
104-	Interest on State Provident Funds -				
01-	General Provident Funds-				
	Non-Plan				
<i>O</i>	3,36,24.00		3,90,19.83	4,12,29.66	+22,09.83
<i>S</i>	53,95.83				

Reasons of final excess of Rs. 22,09.83 lakh was due to finalisation of more final payment cases of General Provident Fund than anticipated.

108-	Interest on Insurance and Pension Funds				
01-	Himachal Pradesh Government Employees Insurance Scheme-				
	Non-Plan				
<i>O</i>	11,00.00		11,00.00	11,64.65	+64.65

The final excess of Rs. 64.65 lakh was due to more payment of interest on insurance and pension funds.

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>	11,18.41		15,06.66	15,06.66	..
<i>R</i>	3,88.25				

Augmentation in provision by Rs. 3,88.25 lakh through reappropriation in March 2009 was due to more 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>	4,56.62		4,96.49	5,01.07	+4.58
<i>R</i>	39.87				

In view of final excess of Rs. 4.58 lakh augmentation in provision by Rs. 39.87 lakh through reappropriation in March 2009 due to more payment of Interest proved inadequate.

Reasons for final excess of Rs. 4.58 lakh were awaited (July 2009).

60- Interest on Other Obligations -					
101- Interest on Deposits -					
01- Interest on Defind Continuation of Pension Scheme- Non-Plan					
	..		..	98.44	+98.44

Reasons for incurring expenditure of Rs. 98.44 lakh without provision were awaited (July 2009).

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2049- Interest Payments -			
01- Interest on Internal Debt -			
101- Interest on Market Loans -			
09- 11.50% H.P. State Development Loan 2008- Non-Plan			
<i>O</i>	1,90.79		
		1,53.94	95.71
			-58.23
<i>R</i>	-36.85		

In view of the final saving of Rs. 58.23 lakh the reduction in provision by Rs. 36.85 lakh through reappropriation in March 2009 due to less payment of interest proved inadequate.

Reasons for the final saving of Rs. 58.23 lakh were awaited (July 2009).

23- 12.15% H.P. State Development Loan 2008- Non-Plan			
<i>O</i>	6,07.50		
		3,03.14	3,03.75
			+0.61
<i>R</i>	-3,04.36		

Reduction in provision by Rs. 3,04.36 lakh through reappropriation/surrender in March 2009 was due to less payment of interest.

27- 11.85% H.P. State Development Loan 2009- Non-Plan			
<i>O</i>	11,60.79		
		11,59.76	10,79.36
			- 80.40
<i>R</i>	-1.03		

Reasons for the final saving of Rs. 80.40 lakh were awaited (July 2009).

29- 10.52% H.P. State Development Loan 2010- Non-Plan			
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APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

<i>O</i>	14,11.68			
		14,07.47	14,12.81	+ 5.34
<i>R</i>	-4.21			

In view of the final excess of Rs. 5.34 lakh the reduction in provision by Rs. 4.21 lakh through reappropriation in March 2009 due to less payment of interest proved injudicious.

Reasons for the final excess of Rs. 5.34 lakh were awaited (July 2009).

30- 12.00% H.P. State Development Loan 2010- Non-Plan				
(i)	<i>O</i>	5,86.79		
			5,86.61	5,68.74
	<i>R</i>	-0.18		-17.87
31- 10.50% H.P. State Development Loan 2011- Non-Plan				
(ii)	<i>O</i>	5,25.01		
			5,23.62	5,13.20
	<i>R</i>	-1.39		-10.42
35- 7.80% H.P. State Development Loan 2011- Non-Plan				
(iii)	<i>O</i>	19,80.62		
			19,80.62	19,25.47
				-55.15
36- 8% H.P.State Development Loan 2001- Non-Plan				
(iv)	<i>O</i>	1,77.60		
			1,77.60	88.80
				-88.80
37- 6.80% H.P.State Development Loan 2002- Non-Plan				
(v)	<i>O</i>	6,79.39		
			6,79.39	6,70.50
				-8.89

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

39-	8.30% H.P.State Development Loan 2001- Non-Plan				
(vi)	<i>O</i>	15,98.24			
			15,98.23	15,86.83	-11.40
	<i>R</i>	-0.01			
44-	6.20% H.P.State Development Loan 2003- Non-Plan				
(vii)	<i>O</i>	8,75.56	8,75.56	7,00.00	-1,75.56

Reasons for the final saving of Rs. 3,68.09 lakh in the above seven cases were awaited (July 2009).

45-	5.85% H.P.State Development Loan 2003- Non-Plan				
	<i>O</i>	10,44.28			
			10,26.73	10,43.31	+16.58
	<i>R</i>	-17.55			

In view of the final excess of Rs. 16.58 lakh the reduction in provision by Rs. 17.55 lakh through reappropriation in March 2009 due to less payment of interest proved unrealistic.

Reasons for the final excess of Rs. 16.58 lakh were awaited (July 2009).

47-	6.20% H.P.State Development Loan 2004- Non-Plan				
(i)	<i>O</i>	8,75.56	8,75.56	8,37.78	-37.79
48-	5.70% H.P.State Development Loan 2004- Non-Plan				
(ii)	<i>O</i>	9,91.99	9,91.99	8,19.61	-1,72.38
49-	5.60% H.P.State Development Loan 2004- Non-Plan				

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

(iii)	<i>O</i>	11,63.47	11,63.47	11,00.00	-63.47
50-	6.35% H.P.State Development Loan 2004- Non-Plan				

(iv)	<i>O</i>	9,86.80	9,86.80	9,80.00	-6.80
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Reasons for the final saving of Rs. 2,80.44 lakh in the above four cases were awaited (July 2009).

52- 7.77% H.P.State Development Loan 2005-
Non-Plan

<i>O</i>	15,54.02	15,46.25	15,46.96	+ 0.71
<i>R</i>	-7.77			

Reduction in provision by Rs. 7.77 lakh through reappropriation in March 2009 was due to less payment of interest.

56- 7.36% H.P.State Development Loan 2005-
Non-Plan

(i)	<i>O</i>	11,59.20	11,59.20	11,12.25	-46.95
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57- 7.32% H.P.State Development Loan 2005-
Non-Plan

(ii)	<i>O</i>	6,24.50	6,24.50	6,17.53	-6.97
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59- 7.17% H.P.State Development Loan 2005-
Non-Plan

(iii)	<i>O</i>	1,13.84	1,13.64	56.82	-56.82
	<i>R</i>	-0.20			

60- 7.74% H.P.State Development Loan 2006-
Non-Plan

(iv)	<i>O</i>	23,22.82	23,22.00	22,55.28	-66.72
	<i>R</i>	-0.82			

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

Reasons the final saving of Rs. 1,77.46 lakh in the above four cases were awaited (July 2009).

- 79- 8.35% H.P.State Development Loan 2017-
Non-Plan

<i>O</i>	<i>17,76.10</i>		<i>17,66.03</i>	<i>17,58.01</i>	<i>-8.02</i>
<i>R</i>	<i>-10.07</i>				

In view of the final saving of Rs. 8.02 lakh the reduction in provision by Rs. 10.07 lakh through reappropriation in March 2009 due to less payment of interest proved inadequate.

Reasons the final saving of Rs. 8.02 lakh were awaited (July 2009).

- 80- 8.16% H.P.State Development Loan 2017-
Non-Plan

<i>O</i>	<i>24,52.24</i>		<i>24,48.00</i>	<i>24,48.00</i>	<i>..</i>
<i>R</i>	<i>-4.24</i>				

Reduction in provision by Rs. 4.24 lakh through reappropriation in March 2009 was due to less payment of interest.

- 200- Interest on Other Internal Debts -
05- Loans from National Co-operative Development
Corporation-
Non-Plan

(i)	<i>O</i>	<i>4,00.00</i>		<i>2,22.63</i>	<i>2,26.35</i>	<i>+3.72</i>
	<i>R</i>	<i>-1,77.37</i>				

- 07- Interest on Loan from National Agricultural
Credit (Long Term Operation) Funds from
Reserve Bank India-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

(ii)	<i>O</i>	50,00.00			
			46,86.79	46,89.71	+2.92
	<i>R</i>	-3,13.21			

Reduction in provision by Rs. 4,90.58 lakh in the above two cases through reappropriation in March 2009 was due to less payment of interest.

- 08- Interest on Ways and Means Advances and Over
Drafts by Reserve Bank 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 2009 was due to non receipt of loan.

- 15- Interest on Loan from HUDCO-
Non-Plan

<i>O</i>	13,00.00			
			12,59.87	12,41.82
<i>R</i>	-40.13			-18.05

In view of the final saving of Rs. 18.05 lakh the reduction in provision by Rs. 40.13 lakh through reappropriation in March 2009 due to less payment of interest proved inadequate.

Reasons the final saving of Rs. 18.05 lakh were awaited (July 2009).

- 19- Repayment of Interest Payable by Housing
Board-
Non-Plan

<i>O</i>	10,00.00			
		
<i>R</i>	-10,00.00			..

Entire provision of Rs. 10,00.00 lakh was reduced through reappropriation in March 2009 due to non receipt of loan.

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

20- Non SLR Borrowing/IDB-
Non-Plan

<i>O</i>	3,10,00.00				
		3,06,10.88	3,07,28.10	+ 1,17.22	
<i>R</i>	-3,89.12				

In view of final excess of Rs. 1,17.22 lakh the reduction in provision by Rs. 3,89.12 lakh through surrender in March 2009 due to less payment of interest proved excessive.

Reasons for final excess of Rs. 1,17.22 lakh were awaited (July 2009).

21- Interest on Small Saving Collection-
Non-Plan

<i>O</i>	3,77,00.00				
		3,72,01.63	..	-3,72,01.63	
<i>R</i>	-4,98.37				

In view of the final saving of Rs. 3,72,01.63 lakh the reduction in provision by Rs. 4,98.37 lakh through surrender in March 2009 due to less payment of interest proved injudicious as the entire amount remained unutilised.

Reasons the final saving of Rs. 3,72,01.63 lakh were awaited (July 2009).

22- Payment of Interest to State Bank of India
During the Year -
Non-Plan

<i>O</i>	15,00.00				
		13,72.91	12,58.63	-1,14.28	
<i>R</i>	-1,27.09				

In view of the final saving of Rs. 1,14.28 lakh the reduction in provision by Rs. 1,27.09 lakh through surrender in March 2009 due to less payment of interest proved injudicious.

Reasons the final saving of Rs. 1,14.28 lakh were awaited (July 2009).

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

- 23- Non S.L.R. Borrowing (Life Insurance Corporation of India)-
Non-Plan

<i>O</i>	95,75.00				
		92,37.58	92,37.58	..	
<i>R</i>	-3,37.42				

Reduction in provision by Rs. 3,37.42 lakh through reappropriation in March 2009 due to less payment of interest .

- 03- Interest on Small Savings, Provident Funds etc. -
104- Interest on State Provident Funds -
03- All India Services Provident Fund-
Non-Plan

<i>O</i>	1,50.00				
		1,50.00	82.00	-68.00	

Saving of Rs. 68.00 lakh was due to less receipt of General Provident Fund final payment cases than anticipated.

- 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>O</i>	36.00				
		36.00	..	-36.00	

Entire provision of Rs. 36.00 lakh remained unutilised for which reasons were awaited (July 2009)

- 102- Interest on Loans for Central Plan Schemes -
01- Interest on Loans for Central Plan Schemes-
Non-Plan

<i>O</i>	6.87				
		6.87	2.21	-4.66	

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

Reasons for the final saving of Rs. 4.66 lakh were awaited (July 2009).

- 104- Interest on Loans for Non-Plan Schemes-
02- Modernisation of Police Force-
Non-Plan

<i>O</i>	1,00.32		94.83	94.83	..
<i>R</i>	-5.49				

Reduction in provision by Rs. 5.49 lakh through reappropriation in March 2009 was due to less payment of interest.

- 03- House Building Advance for All India Service
Officers-
Non-Plan

<i>O</i>	45.60		37.86	37.86	..
<i>R</i>	-7.74				

Reduction in provision by Rs. 7.74 lakh through reappropriation in March 2009 was due to less receipt of cases of House Building Advances.

Capital Section

(viii) 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 -				
01-	Advances to Government Servants for House- Centrally Sponsored Scheme- Plan				
(i)	<i>O</i>	36.00			
			22.50	22.33	-0.17
	<i>R</i>	-13.50			

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

	Plan				
(ii)	O	9,70.00			
			7,83.83	7,86.08	+2.25
	R	-1,86.17			
02-	Advances to Ministers/Deputy Ministers and Presiding Officers of State Legislature- Non-Plan				
(iii)	O	30.00			
			19.36	12.13	-7.23
	R	-10.64			
202-	Advances for Purchase of Motor Conveyances -				
03-	Loans to Ministers, Deputy Ministers, Presiding Officer for Purchase of Motor Cars- Non-Plan				
(iv)	O	30.00			
			13.64	13.64	..
	R	-16.36			

Reduction in provision by Rs. 2,26.67 lakh in the above four cases through surrender in March 2009 was due to receipt of less cases.

(ix) Saving in the charged appropriation occurred mainly under the following heads:-

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
6003- Internal Debt of the State Government -			
101- Market Loans-			
01- Market Loans Bearing Interest- Non-Plan			
<i>O</i>	<i>1,60,00.00</i>		
		<i>1,59,60.13</i>	<i>1,59,60.69</i>
<i>R</i>	<i>-39.87</i>		<i>+0.56</i>

Reduction in provision by Rs. 39.87 lakh through reappropriation in March 2009 was due to less repayment of loans.

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

105- Loans from National Bank for Agricultural And Rural Developments

01- Loans from National Bank for Agricultural And Rural Developments Non-Plan

<i>O</i>	73,00.00			
		71,97.53	72,20.95	+23.42
<i>R</i>	-1,02.47			

In view of the final excess of Rs. 23.42 lakh the reduction in provision by Rs. 1,02.47 lakh through reappropriation in March 2009 due to less repayment of loan proved excessive.

Reasons for final excess of Rs. 23.42 lakh were awaited (July 2009).

108- Loans from National Co-operative Development Corporation -

02- Loans from National Co-operative Development Corporation- Non-Plan

(i)	<i>O</i>	8,00.00			
			5,87.36	5,87.36	..
	<i>R</i>	-2,12.64			

109- Loans from Other Institutions -

10- Loans from HUDCO - Non-Plan

(ii)	<i>O</i>	14,00.00			
			13,68.00	13,68.00	..
	<i>R</i>	-32.00			

11- Other Non-S.L.R. Borrowing/I.D.B. Non-Plan

(iii)	<i>O</i>	1,38,00.00			
			1,30,83.00	1,30,83.00	..
	<i>R</i>	-7,17.00			

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

Reduction in provision by Rs. 9,61.64 lakh in the above three cases through reappropriation/surrender in March 2009 was due to less repayment of loans.

14-	Repayment of Loan from Housing Board- Non-Plan				
(i)	<i>O</i>	41,00.00			
		
	<i>R</i>	-41,00.00			
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				
(ii)	<i>O</i>	1,90,00.00			
		
	<i>R</i>	-1,90,00.00			

Entire provision of Rs. 2,31,00.00 lakh in the above two cases was surrendered in March 2009 due to not availing Loans.

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 Government- Non-Plan				
	<i>O</i>	99,23.85			
			42,45.50	42,45.85	+0.35
	<i>R</i>	-56,78.35			

Reduction in provision by Rs. 56,78.35 lakh through surrender in March 2009 was due to less repayment of loans.

6004-	Loans and Advances from the Central Government -				
04-	Loans for Centrally Sponsored Plan Schemes -				
800-	Other Loans -				
39-	Agriculture Credit Stabilization Fund- Non-Plan				

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

<i>O</i>	2,19.13				
		2.00	2.00	..	
<i>R</i>	-2,17.13				

Reduction in provision by Rs. 2,17.13 lakh through reappropriation/surrender in March 2009 was due to less repayment of loans.

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

	Head		Total appropriation	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakhs)			
6003-	Internal Debt of the State Government -				
109-	Loans from Other Institutions -				
19-	Repayment of Loan from State Bank of India during the Year- Non-Plan				
(i)	<i>O</i>	5,08.77			
			8,03.22	8,03.13	-0.09
	<i>R</i>	2,94.45			
6004-	Loans and Advances from the Central Government -				
01-	Non-Plan Loans-				
201	House Building Advances-				
01-	Loans of House Building Advances to All India Services Officers - Non-Plan				
(ii)	<i>O</i>	69.10			
			73.12	73.12	..
	<i>R</i>	4.02			
02-	Loans for State/Union Territory Plan Schemes -				
101-	Block Loans -				
01-	Normal Loans- Non-Plan				
(iii)	<i>O</i>	3,22.07			
			4,42.99	4,42.99	..
	<i>R</i>	1,20.92			

APPROPRIATION ACCOUNTS
GRANT NO. 29- Concl.

- 04- Loans for Centrally Sponsored Plan Scheme-
800- Other Expenditure-
40- Loans for Macro Management of Agriculture-
Non Plan

(iv)	<i>O</i>	<i>85.97</i>			
			<i>97.04</i>	<i>97.04</i>	<i>..</i>
	<i>R</i>	<i>11.07</i>			

Augmentation in provision by Rs. 4,30.46 lakh in the above four cases through reappropriation in March 2009 was due to more repayment of loans.

APPROPRIATION ACCOUNTS

GRANT NO. 30 - MISCELLANEOUS GENERAL SERVICES

(HEADS 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 AND 4220-CAPITAL OUTLAY ON INFORMATION AND PUBLICITY)

		Total grant	Actual	Excess (+)
			expenditure	Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	30,15,44			
		32,87,49	33,89,20	+1,01,71
Supplementary	2,72,05			
Amount surrendered during the year				..
Capital Section				
Voted				
Original	10,10,01			
		10,10,01	9,56,36	-53,65
Supplementary	..			
Amount surrendered during the year (31st March 2009)				53,63

NOTES AND COMMENTS

- (i) **The excess of Rs. 1,01,71,166 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs. 1,01.71 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 2,72.05 lakh obtained in February 2009 proved inadequate.**

APPROPRIATION ACCOUNTS
GRANT NO. 30- 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)		
2204- Sports and Youth Services -			
800- Other Expenditure -			
02- Grant in-aid to H.P.University for National Scholarship Scheme- Centrally Sponsored Scheme Plan			
O	0.01		
		49.14	1,60.88
R	49.13		+1,11.74

In view of the final excess of Rs. 1,11.74 lakh the augmentation in provision by Rs. 49.13 lakh through reappropriation in March 2009 due to receipt of more Grant-in-aid cases proved inadequate.

Reasons for final excess of Rs. 1,11.74 lakh were awaited (July 2009)

2205- Art and Culture -			
102- Promotion of Arts and Culture -			
05- Assistance to other Institutions- Non-Plan			
O	7.92		
		1,31.50	1,32.10
R	1,23.58		+0.60

Augmentation in provision by Rs. 1,23.58 lakh through reappropriation in March 2009 was due to payment of compensation.

2220- Information and Publicity -			
60- Others -			
101- Advertising and Visual Publicity -			
01- Expenditure on Advertising and Visual Publicity- Non-Plan			

APPROPRIATION ACCOUNTS
GRANT NO. 30- contd.

O	3,06.69			
S	1,55.00	5,53.75	5,54.65	+0.90
R	92.06			

Augmentation in provision by Rs. 92.06 lakh through reappropriation in March 2009 was mainly due to more expenditure on advertisement , publicity, petrol, oil and lubricants.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2070- Other Administrative Services -			
003- Training -			
03- HP Institute Public Administration- Non-Plan			
(i) O	1,84.58		
		1,62.46	1,62.35
R	-22.12		-0.11
118- Administration of Citizenship -			
01- Expenditure on State Information Commission- Non-Plan			
(ii) O	63.81		
S	2.60	50.84	50.84
R	-15.57		..
2202- General Education -			
05- Language Development -			
001- Direction and Administration -			
01- Directorate- Non-Plan			
(iii) O	2,02.48		
S	0.50	1,82.79	1,83.67
R	-20.19		+0.88

APPROPRIATION ACCOUNTS
GRANT NO. 30- contd.

Reduction in provision by Rs. 57.88 lakh in the above three cases through reappropriation in March 2009 was mainly due to non-filling up of vacant posts.

102-	Promotion of Modern Indian Languages and Literature -				
01-	Development of Hindi- Non-Plan				
	O	33.12			
	S	1.00	23.70	31.11	+7.41
	R	-10.42			

Reduction in provision by Rs. 10.42 lakh through reappropriation in March 2009 was due to non-filling up of vacant posts and less reimbursement of medical bills.

2204-	Sports and Youth Services -				
001-	Direction and Administration -				
01-	Directorate- Non-Plan				
	O	5,17.79			
	S	1.96	4,37.45	4,38.26	+0.81
	R	-82.30			

Reduction in provision by Rs. 82.30 lakh through reappropriation in March 2009 was mainly due to non-filling up of vacant posts, non payment of professional and special services and less expenditure on rent bills.

104-	Sports and Games -				
01-	Mountaineering Institution and Allied Sports Manali- Non-Plan				
	O	2,03.15			
			1,82.83	1,84.11	+1.28
	R	-20.32			

Reduction in provision by Rs. 20.32 lakh through reappropriation/surrender in March 2009 was due to non-filling up of vacant posts, less expenditure on touring by the staff and less expenditure on rent bills and medical reimbursement claims.

**APPROPRIATION ACCOUNTS
GRANT NO. 30- contd.**

2205-	Art and Culture-				
103-	Archaeology -				
01-	Expenditure on Operation of Antiquities and Art Treasuries Act 1972-				
	Non-Plan				
	O	1,02.31			
			89.57	88.85	-0.72
	R	-12.74			

Reduction in provision by Rs. 12.74 lakh through reappropriation in March 2009 was due to non-filling up vacant post and less expenditure on Grant-in-Aid cases, less touring by staff and less expenditure on reimbursement of medical claims.

107-	Museums -				
01-	Himachal State Museums-				
	Non-Plan				
	O	97.11			
			1,04.20	87.72	-16.48
	R	7.09			

Reasons for the final saving of Rs. 16.48 lakh were awaited (July 2009).

2220-	Information and Publicity -				
01-	Films -				
001-	Direction and Administration -				
01-	Directorate-				
	Non-Plan				
	O	2,62.21			
	S	1.50	2,50.50	2,47.46	-3.04
	R	-13.21			

Reduction in provision by Rs. 13.21 lakh through reappropriation in March 2009 was due to non-filling up of vacant posts, less payment of rent bills, less expenditure on other charges and less expenditure on telephone/electricity /water charges bills.

02-	District Establishment-				
	Non-Plan				

APPROPRIATION ACCOUNTS
GRANT NO. 30- contd.

(i)	O	3,14.38			
	S	1.55	2,87.70	2,87.81	+0.11
	R	-28.23			

105- Production of Films -
01- Production and Dissemination of Electronic
Publicity Material-
Non-Plan

(ii)	O	1,31.60			
	S	0.20	1,17.73	1,18.07	+0.34
	R	-14.07			

Reduction in provision by Rs. 42.30 lakh in above two cases through reappropriation in March 2009 was mainly due to non-filling up of vacant posts and less expenditure on telephone/water/electricity bills.

60- Others -
102- Information Centres -
01- Press Information Bank Services-
Non-Plan

	O	1,35.71			
	S	15.51	1,20.66	1,20.07	-0.59
	R	-30.56			

Reduction in provision by Rs. 30.56 lakh through reappropriation/surrender in March 2009 was due to non-filling up of vacant posts and non completion of codal formalities, less expenditure on telephone/electricity/water charges bills.

107- Songs and Drama Services -
01- Expenditure on Songs & Drama Services-
Non-Plan

	O	84.11			
	S	0.20	71.20	71.28	+0.08
	R	-13.11			

Reduction in provision by Rs. 13.11 lakh through reappropriation in March 2009 was due to non-filling up of vacant posts, less touring by staff, less expenditure on telephone/electricity/water charges bills and non completion of codal formalities.

APPROPRIATION ACCOUNTS
GRANT NO. 30-Concl.

Capital Section

(v) **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 -			
03- Sports and Youth Services -			
101- Youth Hostels -			
01- Building-Plan			
O	5,00.00		
		4,46.37	
R	-53.63	4,46.36	-0.01

Reduction in provision by Rs. 53.63 lakh through surrender in March 2009 was stated to have been shifted the provision for National Scholarship Scheme activities to Revenue Section which was not permissible.

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, 2056-JAILS, 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 CASTE,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-AGRICULTURE RESEARCH AND EDUCATION, 2425-CO-OPERATION, 2501-SPECIAL PROGRAMMES FOR RURAL 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-ROAD AND BRIDGES, 3452-TOURISM, 3454-CENSUS SURVEYS AND STATISTICS, 3456-CIVIL SUPPLIES, 3475-OTHER GENERAL ECONOMIC SERVICES, 4055-CAPITAL OUTLAY ON POLICE HOUSING, 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-CAPITAL OUTLAY ON CROP HUSBANDRY, 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-OPERATIONS, 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 ROADS TRANSPORT, 5452-CAPITAL OUTLAY ON TOURISM AND 6425-LOANS FOR CO-OPERATIONS)

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	3,94,56,20			
		3,95,68,89	3,83,36,49	-12,32,40
Supplementary	1,12,69			
Amount surrendered during the year (31st March 2009)				43,34,24
Capital Section				
Voted				
Original	86,99,50			
		1,12,34,21	1,13,28,39	+94,18
Supplementary	25,34,71			
Amount surrendered during the year				..

NOTES AND COMMENTS

- (i) In view of the final saving of Rs. 12,32.40 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 1,12.69 lakh obtained in February 2009 proved unnecessary and surrender of Rs. 43,34.24 lakh injudicious as even the original grant remained substantially unutilized, which point out the need for good budgeting and letter control over expenditure.
- (ii) The excess of Rs. 94,17,664 over the Capital Section requires regularisation.
- (iii) In view of the final excess of Rs. 94.18 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 25,34.71 lakh obtained in February 2009 proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Revenue Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2029- Land Revenue -			
796- Tribal Area Sub-Plan -			
01- Expenditure on District Establishment- Non-Plan			
O	1,92.04		
S	6.00	1,73.36	1,73.36
R	-24.68		..

Reduction in provision by Rs. 24.68 lakh through reappropriation/surrender in March 2009 was mainly due to non-filling up of vacant posts, less expenditure on daily waged staff and less expenditure on tour/travelling.

2045- Other Taxes and Duties on Commodities and Services -			
796- Tribal Area Sub-Plan -			
01- Expenditure on Collection of Taxes- Non-Plan			
O	38.17		
		39.07	28.51
S	0.90		-10.56

Reasons for the final saving of Rs. 10.56 lakh were awaited (July 2009).

2053- District Administration -			
796- Tribal Area Sub-Plan -			
01- Expenditure on District Establishment- Non-Plan			
(i) O	4,19.22		
		3,50.44	3,57.16
R	-68.78		+6.72
03- Expenditure on Appointment of Staff (S.C.A.)- Non-Plan			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

(ii)	O	93.93			
	S	3.05	82.21	81.97	-0.24
	R	-14.77			

Reduction in provision by Rs. 83.55 lakh in the above two cases through reappropriation in March 2009 was due to non-filling up of vacant posts.

04- Expenditure on Infrastructural Facilities-
Plan

(i)	O	9,31.99			
			1,99.30	1,99.30	..
	R	-7,32.69			

09- Expenditure on People's Participation in
Development-
Plan

(ii)	O	3,55.00			
			3,36.02	3,35.35	-0.67
	R	-18.98			

Reduction in provision by Rs. 7,51.67 lakh in the above two cases through reappropriation in March 2009 was due to less execution of works.

2054- Treasury and Accounts Administration -
796- Tribal Area Sub-Plan -
01- Expenditure on District Treasury and Sub-
Treasury Establishment-
Non-Plan

	O	1,88.44			
			1,51.10	1,53.08	+1.98
	R	-37.34			

Reduction in provision by Rs. 37.34 lakh through reappropriation in March 2009 was due to non-filling up of vacant posts partly offset by excess due to more expenditure on telephone, electricity, water charges and medical reimbursement.

2055- Police -
796- Tribal Area Sub-Plan -
01- Expenditure on Police Organisation-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

O	15,47.23			
S	25.74	13,03.61	13,03.67	+0.06
R	-2,69.36			

Reduction in provision by Rs. 2,69.36 lakh through reappropriation in March 2009 was due to non-filling up of vacant posts partly offset by excess due to more expenditure on travelling, professional and special service and medical reimbursement claims.

04- Expenditure on Police Radio Staff-
Non-Plan

O	2,68.14			
S	5.09	2,53.81	2,53.81	..
R	-19.42			

Reduction in provision by Rs. 19.42 lakh through reappropriation in March 2009 was due to non filling up of vacant posts and less expenditure on daily waged staff.

08- Expenditure on Home Guard Staff deployed
with Police Department for Law and Order-
Non-Plan

O	1,56.61			
		1,12.10	1,12.10	..
R	-44.51			

Reduction in provision by Rs. 44.51 lakh through reappropriation/surrender in March 2009 was due to less expenditure on daily waged workers and less expenditure on tour and travelling.

2059- Public Works -
01- Office Buildings -
796- Tribal Area Sub-Plan -
11- Maintenance Provision for Adjustment of
Recovery-
Non-Plan

O	3,82.35			
		7,00.37	1,95.75	-5,04.62
R	3,18.02			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

In view of the substantial final saving of Rs. 5,04.62 lakh the augmentation in provision by Rs. 3,18.02 lakh through reappropriation in March 2009 was due to more expenditure on maintenance proved unnecessary as the original budget remained substantially unutilised.

Reasons for the final saving of Rs. 5,04.62 lakh were awaited (July 2009).

80-	General -				
796-	Tribal Area Sub-Plan -				
01-	Expenditure on Establishment Relating to Building Programme- Non-Plan				
(i)	O	2,65.88	2,65.88	2,20.32	-45.56
2070-	Other Administrative Services -				
796-	Tribal Area Sub-Plan -				
03-	Expenditure on District Home Guard Staff- Non-Plan				
(ii)	O	81.56	84.67	70.78	-13.89
	R	3.11			

Reasons for the final saving of Rs. 59.45 lakh in the above two cases were awaited (July 2009).

2202-	General Education -				
01-	Elementary Education -				
796-	Tribal Area Sub-Plan -				
01-	Expenditure on District Primary Education Offices and Staff- Non-Plan				
	O	84.45	25.33	25.62	+0.29
	R	-59.12			

Reduction in provision by Rs. 59.12 lakh through reappropriation/surrender in March 2009 was due to non-filling up of vacant post.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

02- Expenditure on Block Primary Education Officers and Staff- Non-Plan				
O	4,53.77			
		1,14.26	1,12.83	-1.43
R	-3,39.51			

Reduction in provision by Rs. 3,39.51 lakh through reappropriation in March 2009 was mainly due to non filling up of vacant posts and less expenditure on rent bills.

12- Sarv Shiksha Abhiyan- Plan				
O	3,00.00			
		2,08.22	2,70.91	+62.69
R	-91.78			

In view of the final excess of Rs. 62.69 lakh the reduction in provision by Rs. 91.78 lakh through reappropriation in March 2009 due to less requirement under Sarv Shiksha Abhiyan proved injudicious.

Reasons for the final excess of Rs. 62.69 lakh were awaited (July 2009).

02- Secondary Education - 796- Tribal Area Sub-Plan - 01- Expenditure on District Education Officers and Staff- Non-Plan				
O	1,64.56			
S	1.11	63.71	63.43	-0.28
R	-1,01.96			

Reduction in provision by Rs. 1,01.96 lakh through reappropriation/surrender in March 2009 was due to non-filling up of vacant posts, less expenditure on daily waged workers and less expenditure on travelling partly offset by excess due to more expenditure on telephone/electricity water charges, medical reimbursement and petrol, oil and lubricants.

02- Expenditure on Middle School under Minimum Need Programme - Plan				
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**APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.**

O	6,69.53			
		5,24.15	4,85.39	-38.76
R	-1,45.38			

In view of the final saving of Rs. 38.76 lakh the reduction in provision by Rs. 1,45.38 lakh through reappropriation in March 2009 was due to non-filling up of vacant posts, less expenditure on purchase of material and scholarships, stipends and concession partly offset by excess due to more expenditure on wages, electricity, telephone and water charges proved inadequate.

Reasons for final saving of Rs. 38.76 lakh were awaited (July 2009).

05- Expenditure on Providing of Drinking Water
Facility in Middle Schools -
Plan

O	16.50			
		6.60	1.40	- 5.20
R	- 9.90			

In veiw of final saving of Rs. 5.20 lakh reduction in provision by Rs. 9.90 lakh through reappropriation in March 2009 was due to less expenditure on providing of drinking water facility in Middle Schools.

03- University and Higher Education -
796- Tribal Area Sub-Plan -
02- Expenditure on Degree Colleges-
Non-Plan

O	2,97.99			
		1,17.88	1,17.68	-0.20
R	-1,80.11			

Reduction in provision by Rs. 1,80.11 lakh through reappropriation/surrender in March 2009 was due to non-filling up of vacant posts and less medical reimbursement claims partly offset by excess due to granting more scholarship and more expenditure on telephone/electricity/water charges.

Plan

O	1,24.18			
		16.83	16.83	..
R	-1,07.35			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reduction in provision by Rs. 1,07.35 lakh through reappropriation in March 2009 was due to less expenditure on office charges, non-filling up of vacant posts and less expenditure on office expenses partly offset by excess due to more expenditure on scholarships, telephone/electricity and water charges.

2205-	Art and Culture -				
796-	Tribal Area Sub-Plan -				
02-	Expenditure on Archaeological Cell- Plan				
	O	58.67			
			42.34	42.27	-0.07
	R	-16.33			

Reduction in provision by Rs. 16.33 lakh through reappropriation in March 2009 was due to less expenditure on Archelological Cell.

04-	Expenditure on Libraries under SCA- Central Plan Plan				
	O	8.70			
			2.47	2.42	-0.05
	R	-6.23			

Reduction in provision by Rs. 6.23 lakh through reappropriation/surrender in March 2009 was due to non-filling up of vacant posts and less expenditure on electricity, telephone and water charges.

2210-	Medical and Public Health -				
03-	Rural Health Services-Allopathy -				
796-	Tribal Area Sub-Plan -				
02-	Expenditure on Allopathic Programme- Non-Plan				
	O	2,78.84			
			..	2,11.33	+2,11.33
	R	-2,78.84			

In view of the final excess of Rs. 2,11.33 lakh reduction of entire provision by Rs. 2,78.84 lakh through reappropriation in March 2009 due to non-filling up of vacant posts, less expenditure on livery, less receipt of rent bills, engagement of less professional for special services proved unrealistic.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reasons for incurring expenditure of Rs. 2,11.33 lakh without provision were awaited (July 2009).

Plan

O	6,10.21			
		4,75.70	4,45.90	-29.80
R	-1,34.51			

In view of the final saving of Rs. 29.80 lakh the reduction in provision by Rs. 1,34.51 lakh through reappropriation in March 2009 due to non-filling up of vacant posts, proved inadequate.

Reasons for the final saving of Rs. 29.80 lakh were awaited (July 2009).

03- Expenditure on Minimum Need Programme
(Public Health Centre)-
Non-Plan

O	2,94.31			
		..	2,11.23	+2,11.23
R	-2,94.31			

In view of the final excess of Rs. 2,11.23 lakh reduction of entire provision of Rs. 2,94.31 lakh through re-appropriation in March 2009 due to non-filling up of vacant posts, engagement of less daily paid works and receipt of less electricity and telephone bills proved unrealistic.

Reasons for incurring expenditure of Rs. 2,11.23 lakh without provision were awaited (July 2009).

Plan

O	4,39.40			
		3,67.17	4,21.64	+54.47
R	-72.23			

In view of the final excess of Rs. 54.47 lakh the reduction in provision by Rs. 72.23 lakh through reappropriation in March 2009 due to non-filling up of vacant posts, receipt of less electricity and telephone bills and less purchase of machinery and equipment proved excessive.

**APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.**

Reasons for the final excess of Rs. 54.47 lakh were awaited (July 2009).

04- Rural Health Services-Other systems of				
796- Tribal Area Sub-Plan -				
02- Expenditure on Ayurvedic Programme under Special Central Assistance- Central Plan Plan				
O	4.00	4.00	1.00	-3.00

Reasons for the final saving of Rs. 3.00 lakh were awaited (July 2009).

04- Expenditure on Ayurvedic Programme- Non-Plan				
O	2,92.61			
		..	2,23.88	+2,23.88
R	-2,92.61			

In view of the final excess of Rs. 2,23.88 lakh reduction of entire provision of Rs. 2,92.61 lakh through reappropriation in March 2009 due to non-filling up of vacant posts, non engagement of daily paid workers and no expenditure on office expenses proved unrealistic.

Reasons for incurring expenditure of Rs. 2,23.88 lakh without provision were awaited (July 2009).

Plan				
O	3,27.60			
		2,83.91	2,68.54	-15.37
R	-43.69			

In view of the final saving of Rs. 15.37 lakh the reduction in provision by Rs. 43.69 lakh through reappropriation in March 2009 due to non-filling up of vacant post and less purchase of medicines and other material proved inadequate.

Reasons for final saving of Rs. 15.37 lakh were awaited (July 2009).

06- Public Health -	
796- Tribal Area Sub-Plan -	
01- Expenditure on Staff- Non-Plan	

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

O	16.02			
		..	15.32	+15.32
R	-16.02			

In view of the final excess of Rs. 15.32 lakh the reduction in entire provision by Rs. 16.02 lakh through reappropriation in March 2009 due to non-filling up of vacant post and non expenditure on travelling proved unrealistic.

Reasons for incurring expenditure of Rs. 15.32 lakh without provision were awaited (July 2009).

03- Expenditure on T.B.Survey and Domiciliary
Care-
Non-Plan

(i)	O	9.82		
			..	8.69
				+8.69
	R	-9.82		

05- Expenditure on Expand Programme on
Immunisation-
Non-Plan

(ii)	O	33.42		
			..	26.89
				+26.89
	R	-33.42		

07- Expenditure on Leprosy Eradication
Programme-
Non-Plan

(iii)	O	8.49		
			..	6.58
				+6.58
	R	-8.49		

In view of the final excess of Rs. 42.16 lakh the reduction in entire provision by Rs. 51.73 lakh in the above three cases due to non-filling up of vacant post proved unrealistic.

Reasons for incurring expenditure of Rs. 42.16 lakh without provision in the above three cases were awaited (July 2009).

09- Expenditure on Multipurpose Work Scheme
under Minimum Need Programme-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

O	1,03.72			
		77.97	85.68	+7.71
R	-25.75			

Reduction in provision by Rs. 25.75 lakh through reappropriation in March 2009 was due to non-filling up of vacant posts.

- 2211- Family Welfare -
796- Tribal Area Sub-Plan -
01- Expenditure on Family Planning Programme-
Non-Plan

O	12.60			
		..	12.38	+12.38
R	-12.60			

In view of the final excess of Rs. 12.38 lakh the reduction in entire provision by Rs. 12.60 lakh through surrender in March 2009 was mainly due to non-filling up of vacant posts proved unrealistic.

Reasons for incurring expenditure of Rs. 12.38 lakh without provision were awaited (July 2009).

- 06- Additional Development Grant to Gram
Panchayats from best female Birth Ratio -
Plan

O	10.00	10.00	..	-10.00
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Entire provision of Rs. 10.00 lakh remained unutilised for which reasons were awaited (July 2009).

- 2215- Water Supply and Sanitation -
01- Water Supply -
796- Tribal Area Sub-Plan -
09- Maintenance Provision for Adjustment of
Recovery-
Non-Plan

O	4,89.99			
		..	2,07.37	+2,07.37
R	-4,89.99			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

In view of the final excess of Rs. 2,07.37 lakh surrender of the entire provision by Rs. 4,89.99 lakh in March 2009 was due to non expenditure on maintenance was injudicious.

Reasons for the final excess of Rs. 2,07.37 lakh without porvision were awaited (July 2009).

2216- Housing -				
03- Rural Housing -				
796- Tribal Area Sub-Plan -				
07- Rajiv Gandhi Awas Yojna- Plan				
	O	1,14.70		
		
	R	-1,14.70		..

Entire provision of Rs. 1,14.70 lakh was reduced through reappropriated in March 2009 due to change in scheme.

2220- Information and Publicity -				
60- Others -				
796- Tribal Area Sub-Plan -				
02- Expenditure on Publicity Programme- Non-Plan				
	O	57.40		
			35.36	47.89
	R	-22.04		+12.53

In view of the final excess of Rs. 12.53 lakh the reduction in provision by Rs. 22.04 lakh through reappropriation in March 2009 due to non-filling up of vacant posts, less expenditure on daily wagers proved excessive.

Reasons for the final excess of Rs.12.53 lakh were awaited (July 2009).

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- Non-Plan				

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

O	1,03.27			
		87.32	87.32	..
R	-15.95			

Reduction in provision by Rs. 15.95 lakh through reappropriation/surrender in March 2009 was due to non-filling up of vacant posts partly offset by excess due to more medical reimbursement bills.

2235- Social Security and Welfare -
02- Social Welfare -
796- Tribal Area Sub-Plan -
01- Expenditure on Social Welfare Programme-
Plan

O	75.75			
		28.80	28.61	-0.19
R	-46.95			

Reduction in provision by Rs. 46.95 lakh through reappropriation in March 2009 was due to conducting of less activities of welfare programme.

2251- Secretariat-Social Services -
796- Tribal Area Sub-Plan -
02- Expenditure on Office of Tribal
Development/Scheduled Caste Commissioner-
Central Plan
Plan

O	29.00			
		2.23	2.26	+0.03
R	-26.77			

Reduction in provision by Rs. 26.77 lakh through surrender in March 2009 was due to nil expenditure on other charges, hospitality, less expenditure on travelling, electricity, telephone and water charges.

Non-Plan

O	56.89			
		44.74	49.57	+4.83
R	-12.15			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reduction in provision by Rs. 12.15 lakh through reappropriation/surrender in March 2009 was due to non-filling up of vacant posts.

Plan

O	1,00.00			
		31.85	31.69	-0.16
R	-68.15			

Reduction in provision by Rs. 68.15 lakh through reappropriation/surrender in March 2009 was due to less expenditure on other charges, moter vehicles, hot and cold weather charges, electricity, telephone and entertainment.

03- Expenditure on Infrastructure Facilities-
Plan

O	6,74.00			
		1,30.43	1,30.43	..
R	-5,43.57			

Reduction in provision by Rs. 5,43.57 lakh through reappropriation/surrender in March 2009 was due to non requirement of funds and release of less matching grant by the Government of India.

2401- Crop Husbandry -
796- Tribal Area Sub-Plan -
02- Expenditure on Agricultural Schemes (other
than General Agriculture Extension and
Training)-
Non-Plan

O	1,56.11			
S	1.00	1,38.29	1,29.02	-9.27
R	-18.82			

In view of final saving of Rs. 9.27 lakh reduction in provision by Rs. 18.82 lakh through reapropriation/surrender due to non-filling up of vacant posts and less engagement of daily paid workers proved unrealistic.

Reasons for the final saving of Rs. 9.27 lakh were awaited (July 2009).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

05- Expenditure on Horticulture Schemes-
Non-Plan

O	4,33.88			
		3,17.16	3,17.30	+0.14
R	-1,16.72			

Reduction in provision by Rs. 1,16.72 lakh through reappropriation/surrender in March 2009 was due to non-filling up of vacant post and less engagement of daily paid workers.

Plan

O	1,37.90			
		98.14	97.76	-0.38
R	-39.76			

Reduction in provision by Rs. 39.76 lakh through reappropriation/surrender in March 2009 was due to less purchase of material, less expenditure on petrol, oil and lubricants, less payment of rent and less purchase of equipments partly offset by excess due to more expenditure on travelling, more medical reimbursement claims and more scholarships.

09- Expenditure on Horticultural Schemes under
Special Central Assistance-
Central Plan
Plan

O	1,13.00			
		1,20.36	1,02.55	-17.81
R	7.36			

In view of the final saving of Rs. 17.81 lakh the augmentation in provision by Rs. 7.36 lakh through reappropriation in March 2009 was due to more requirement under subsidy scheme proved injudicious as the original provision remained substantially unutilised.

Reasons for the final saving of Rs. 17.81 lakh were awaited (July 2009).

12- Expenditure on Apple Scab Subsidy-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

O	32.15			
		18.15	17.44	-0.71
R	-14.00			

Reduction in provision by Rs. 14.00 lakh through surrender in March 2009 was due to purchase of less material.

17- Expenditure on Horticulture Scheme (T&E) -
Non-Plan

O	72.28			
		58.65	58.65	..
R	-13.63			

Reduction in provision by Rs. 13.63 lakh through reappropriation/surrender in March 2009 was due to non-filling up of vacant posts and less expenditure on scholarships.

19- Marketing and Quality Control-
Plan

(i) O	1,28.20			
		13.41	13.40	-0.01
R	-1,14.79			

20- Macro Management of Agriculture-
Plan

(ii) O	20.00			
		5.00	2.57	-2.43
R	-15.00			

Reduction in provision by Rs. 1,29.79 lakh in the above two cases through surrender in March 2009 was due to less receipt of subsidy cases.

2402- Soil and Water Conservation -
796- Tribal Area Sub-Plan -
02- Soil & Water Conservation Programme
(Forest) -

O	1,74.20			
		1,61.36	1,61.36	..
R	-12.84			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reduction in provision by Rs. 12.84 lakh through surrender in March 2009 was due to less engagement of daily paid workers and non-filling up of vacant posts.

2403-	Animal Husbandry -				
796-	Tribal Area Sub-Plan -				
01-	Expenditure on District Administration- Non-Plan				
	O	93.10			
			58.57	58.58	+0.01
	R	-34.53			

Reduction in provision by Rs. 34.53 lakh through surrender in March 2009 was due to non-filling up of vacant posts and less expenditure of daily waged staff.

	Plan				
	O	29.10			
			16.22	16.22	..
	R	-12.88			

Reduction in provision by Rs. 12.88 lakh through reappropriation/surrender in March 2009 was due to non-filling up of vacant posts.

02-	Expenditure on Veterinary Schemes- Plan				
	O	1,94.62			
			1,78.29	1,75.92	-2.37
	R	-16.33			

Reduction in provision by Rs. 16.33 lakh through reappropriation/surrender in March 2009 was due to non-filling up of vacant posts and engagement of less daily paid workers partly offset by excess due to payment of Dearness Allowance and Interim Relief.

2406-	Forestry and Wild Life -				
01-	Forestry -				
796-	Tribal Area Sub-Plan -				
02-	Forestry Programme- Non-Plan				

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

O	1,89.95			
		1,73.39	1,73.39	..
R	-16.56			

Reduction in provision by Rs. 16.56 lakh through reappropriation/surrender in March 2009 was due to less expenditure on maintenance.

- 2408- Food Storage and Warehousing -
01- Food -
796- Tribal Area Sub-Plan -
01- Expenditure on Food Organisation-
Non-Plan

O	85.44			
S	2.00	64.55	65.62	+1.07
R	-22.89			

Reduction in provision by Rs. 22.89 lakh through reappropriation/surrender in March 2009 was due to non-filling up of vacant posts partly offset by excess due to payment of subsidy.

- 2425- Co-operation -
796- Tribal Area Sub-Plan -
01- Expenditure on Cooperation Schemes-
Non-Plan

O	1,05.32			
		80.51	80.04	-0.47
R	-24.81			

Reduction in provision by Rs. 24.81 lakh through reappropriation/surrender in March 2009 was due to non-filling up of vacant posts.

- 2501- Special Programmes for Rural Development -
03- Desert Development Programme -
796- Tribal Areas Sub-Plan -
01- Expenditure on Development of Desert Area-
Plan

O	2,95.00			
		2,47.73	2,48.23	+0.50
R	-47.27			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reduction in provision by Rs. 47.27 lakh through surrender in March 2009 was due to release of less grant to Development of Desert Area.

06- Self Employment Programmes -					
796- Tribal Area Sub Plan -					
01- Expendituer on Rural Integrated Programme/ Swarnjayanti Gramin Swarojgar Yojna- Plan					
O	1,18.00				
		33.68	33.67		-0.01
R	-84.32				

Reduction in provision by Rs. 84.32 lakh through surrender in March 2009 was due to less expenditure under rural integrated programme.

2505- Rural Employment -					
01- National Programmes -					
796- Tribal Area Sub-Plan -					
05- Expenditure on Sampuran Gramin Rojgar Yojna- Plan					
O	1,31.60				
		21.12	21.12		..
R	-1,10.48				

Reduction in provision by Rs. 1,10.48 lakh through surrender in March 2009 was due to less expenditure on Sampuran Gramin Rojgar Yojna.

06- Transportation and Handling Charges of Foodgrains under Sampurna Gramin Rojgar Yojna- Plan					
O	29.50				
	
R	-29.50				

Entire provision of Rs. 29.50 lakh was surrendered in March 2009 due to non completion of codal formalities.

07- National Rural Employment Guarantee Scheme- Plan					
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APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

O	5,00.00			
		40.16	54.56	+14.40
R	-4,59.84			

In view of the final excess of Rs. 14.40 lakh the reduction in provision by Rs. 4,59.84 lakh through surrender in March 2009 due to release of less grant under National Rural Employment Scheme proved excessive.

Reasons for the final excess of Rs. 14.40 lakh were awaited (July 2009).

- 2515- Other Rural Development Programmes -
796- Tribal Area Sub- Plan -
01- Expenditure on Panchyat Schemes-
Non-Plan

O	67.99			
S	3.98	60.39	63.55	+3.16
R	-11.58			

Reduction in provision by Rs. 11.58 lakh through reappropriation/surrender in March 2009 was due to non-filling up of vacant posts, less expenditure on petrol, oil and lubricant etc.

- 02- Development Programme Expenditure on
Extension of Community-
Central Plan
Plan

O	5.00	5.00	..	-5.00
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Reasons for not incurring expenditure of Rs. 5.00 lakh were awaited (July 2009).

Non-Plan

O	2,71.30			
S	1.55	2,34.85	2,44.35	+9.50
R	-38.00			

Reduction in provision by Rs. 38.00 lakh through reappropriation/surrender in March 2009 was mainly due to non-filling up of vacant posts.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2702-	Minor Irrigation -			
80-	General -			
796-	Tribal Area Sub-Plan -			
04-	Expenditure on Maintenance and Repairs of Other Minor Irrigation Work Ordinary Repairs (Flow Irrigation Scheme)- Non-Plan			
	O	1,49.48	..	1,30.06 +1,30.06
	R	-1,49.48		

In view of the huge excess expenditure of Rs. 1,30.06 lakh without provision, the surrender of entire provision by Rs. 1,49.48 lakh in March 2009 due to nil expenditure on maintenance proved unrealistic.

Reasons for the final excess expenditure of Rs. 1,30.06 lakh incurred without provision were awaited (July 2009)

07-	Expenditure on Establishment- Non-Plan			
	O	2,95.18	..	2,04.12 +2,04.12
	R	-2,95.18		

In view of the huge excess expenditure of Rs. 2,04.12 lakh without provision, the surrender of entire provision by Rs. 2,95.18 lakh in March 2009 was due to non-filling of vacant post, nil expenditure on travelling and non medical reimbursement proved unrealistic.

Reasons for the final excess expenditure of Rs. 2,04.12 lakh incurred without provision were awaited (July 2009).

11-	Maintenance Provision for Adjustment of Recovery- Non-Plan			
	O	1,88.98	..	1,14.53 +1,14.53
	R	-1,88.98		

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

In view of the huge excess expenditure of Rs. 1,14.53 lakh without provision the surrender of entire provision by Rs. 1,88.98 lakh in March 2009 was due to nil expenditure on maintenance proved unrealistic.

Reasons for the final excess expenditure of Rs. 1,14.53 lakh incurred without provision were awaited (July 2009).

2801- Power -				
80- General -				
796- Tribal Area Sub-Plan -				
01- Expenditure on Rural Electrification- Plan				
	O	1,55.00		
	R	-1,55.00	..	..

Entire provision of Rs. 1,55.00 lakh was surrendered in March 2009 due to non completion of codal formalities.

2810- Non-Conventional Sources of Energy -				
60- Others -				
796- Tribal Area Sub-Plan -				
01- Expenditure on Non-Conventional Sources of Energy- Plan				
	O	1,94.00		
	R	-58.00	1,36.00	1,36.00

Reduction in provision by Rs. 58.00 lakh through surrender in March 2009 was due to less expenditure on Micro Hydel Project.

2851- Village and Small Industries -				
796- Tribal Area Sub-Plan -				
01- Expenditure on Industrial Scheme- Plan				
	O	43.60		
	R	-32.17	11.43	11.00

-0.43

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reduction in provision by Rs. 32.17 lakh through surrender in March 2009 was due to less expenditure under Industrial scheme.

02- Expenditure on Industrial Scheme-
Non-Plan

O	66.68			
S	1.06	52.11	53.37	+1.26
R	-15.63			

Reduction in provision by Rs. 15.63 lakh through reappropriation/surrender in March 2009 was due to non-filling up of vacant posts and less engagement of daily paid workers.

03- Expenditure on Rip and Rap Programme-
Plan

O	37.12			
		26.83	27.20	+0.37
R	-10.29			

Reduction in provision by Rs. 10.29 lakh through surrender in March 2009 was due to disbursement of less stipends, less expenditure under other charges and Rip and Rap Programme.

06- Deendayal Hathkargha Protshahan Yojna-
Plan

O	15.00			
	
R	-15.00			

Entire provision of Rs. 15.00 lakh was surrendered in March 2009 due to non completion of codal formalities.

07- Expenditure on Industrial Co-operatives-
Plan

O	19.00			
		3.00	..	-3.00
R	-16.00			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reduction in provision by Rs. 16.00 lakh through reappropriation/surrender in March 2009 was due to non completion of codal formalities.

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				
(i)	O	8,74.06			
			8,78.21	7,36.65	-1,41.56
	S	4.15			
	05-	Maintenance of provision for adjustment of Recovery- Non-Plan			
(ii)	O	24,16.13	24,16.13	13,55.73	-10,60.40

Reasons for final saving of Rs. 12,01.96 lakh in above two cases were awaited (July 2009).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2029-			
796-			
06-			
	O	30.50	
			63.00
	R	32.50	97.55
			+34.55

In view of the final excess of Rs. 34.55 lakh the augmentation in provision by Rs. 32.50 lakh through reappropriation in March 2009 due to more expenditure on construction of Patwarkhana and Revenue Housing proved inadequate.

Reasons for the final excess of Rs. 34.55 lakh were awaited (July 2009).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2053- District Administration -					
796- Tribal Area Sub-Plan -					
08- Expenditure on Nucleus Budget- Plan					
O	70.00				
			90.00	90.00	..
R	20.00				

Augmentation in provision by Rs. 20.00 lakh through reappropriation in March 2009 was due to more execution of work.

10- Border Area Development Programme- Plan					
O	11,19.00				
			12,97.00	12,97.00	..
R	1,78.00				

Augmentation in provision by Rs. 1,78.00 lakh through reappropriation in March 2009 was due to release of more grant by the Government of India.

11- Vidhayak Kshetra Vikas Nidhi Yojna- Plan					
O	75.00				
			83.88	83.88	..
R	8.88				

Augmentation in provision by Rs. 8.88 lakh through reappropriation in March 2009 was due to execution of more works.

2059- Public Works -					
01- Office Buildings -					
796- Tribal Area Sub-Plan -					
03- Expenditure on Maintenance and Repairs of Government PWD-Rest/Circuit Houses- Non-Plan					
O	35.47				
			35.47	63.90	+28.43

Reasons for final excess of Rs. 28.43 lakh were awaited (July 2009).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

07- Expenditure under Suspense (Stock)-
Non-Plan

O	10,00.00			
		14,77.31	14,32.54	-44.77
R	4,77.31			

In view of the final saving of Rs. 44.77 lakh the augmentation in provision by Rs. 4,77.31 lakh through reappropriation in March 2009 due to more expenditure on stock proved excessive.

Reasons for the final saving of Rs. 44.77 lakh were awaited (July 2009).

08- Expenditure under Suspense (Stock
Manufacturing)-
Non-Plan

O	5,00.00			
		5,33.64	5,97.24	+63.60
R	33.64			

In view of the final excess of Rs. 63.60 lakh the augmentation in provision by Rs. 33.64 lakh through reappropriation in March 2009 due to more expenditure on stock manufacturing proved inadequate.

Reasons for the final excess Rs. 63.60 lakh were awaited (July 2009).

09- Expenditure under Suspense (Misc. Public
Works Department)-
Non-Plan

O	5,00.00			
		5,78.52	6,07.85	+29.33
R	78.52			

In view of the final excess of Rs. 29.33 lakh the augmentation in provision by Rs. 78.52 lakh through reappropriation in March 2009 was due to more expenditure on miscellaneous public works proved inadequate.

Reasons for the final excess of Rs. 29.33 lakh were awaited (July 2009).

80- General -
796- Tribal Area Sub-Plan -
02- Expenditure on Work Charged Staff Converted
into Regular Establishment-
Non-Plan

**APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.**

O	3,82.35			
		7,00.37	4,93.50	-2,06.87
R	3,18.02			

In view of the final saving of Rs. 2,06.87 lakh the augmentation in provision by Rs. 3,18.02 lakh through reappropriation in March 2009 due to more expenditure on maintenance proved injudicious.

Reasons for the final saving of Rs. 2,06.87 lakh were awaited (July 2009).

- 2202- General Education -
01- Elementary Education -
796- Tribal Area Sub-Plan -
03- Expenditure on Primary Schools-
Plan

O	7,38.73			
		8,68.72	8,48.93	-19.79
R	1,29.99			

In view of the final saving of Rs. 19.79 lakh the augmentation in provision by Rs. 1,29.99 lakh through reappropriation in March 2009 due to payment of Dearness Allowance and Interim Relief, purchase of more material, enhancement of daily wages, more expenditure on electricity and telephone charges proved excessive.

Reasons for the final saving of Rs. 19.79 lakh were awaited (July 2009).

- 11- Hot Cooked Meal. Mid Day Meal-
Plan

O	91.10			
		1,37.77	1,37.77	..
R	46.67			

Augmentation in provision by Rs. 46.67 lakh through reappropriation in March 2009 was due to more expenditure on Mid Day Meal.

- 02- Secondary Education -
796- Tribal Area Sub-Plan -
02- Expenditure on Middle School under
Minimum Need Programme-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

O	4,93.53			
S	4.00	12,81.04	12,64.89	-16.15
R	7,83.51			

In view of the final saving of Rs. 16.15 lakh the augmentation in provision by Rs. 7,83.51 lakh through reappropriation in March 2009 due to payment of Dearness Allowance and Interim Relief, more expenditure on electricity, telephone, water charges, travelling, medical reimbursement claims and transfer expenses proved excessive.

Reasons for the final saving of Rs. 16.15 lakh were awaited (July 2009).

03- Expenditure on High Schools Other than
Minimum Need Programme -
Non-Plan

O	20,06.16			
S	12.26	20,61.29	20,53.65	-7.64
R	42.87			

Augmentation in provision by Rs. 42.87 lakh through reappropriation in March 2009 was due to more expenditure on electricity, telephone, water charges scholarship stipends, daily wage workers and transfer expenses.

Plan

O	4,99.50			
		5,71.96	5,40.91	-31.05
R	72.46			

In view of the final saving of Rs. 31.05 lakh the augmentation in provision by Rs. 72.46 lakh through reappropriation in March 2009 was due to more expenditure on minor works, more expenditure on salary, electricity, telephone, water charges, daily wages workers and travelling proved excessive.

Reasons for the final saving of Rs. 31.05 lakh were awaited (July 2009).

03- University and Higher Education -
796- Tribal Area Sub-Plan -
02- Expenditure on Degree Colleges-
Centrally Sponsored Scheme
Plan

R	10.00	10.00	10.00	..
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APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Augmentation without provision by Rs. 10.00 lakh through reappropriation in March 2009 was due to more eligibility of student for scholarships.

2204-	Sports and Youth Services -				
796-	Tribal Area Sub-Plan -				
02-	Expenses on Mountaineering- Plan				
	O	28.00			
			44.97	44.92	-0.05
	R	16.97			

Augmentation in provision by Rs. 16.97 lakh through reappropriation in March 2009 was due to purchase of more material and conducting sports activities.

03-	Expenditure on Directorate of Youth Services and Sports- Plan				
	O	22.12			
			29.87	30.64	+0.77
	R	7.75			

Augmentation in provision by Rs. 7.75 lakh through reappropriation in March 2009 was due to purchase of more material, conducting sports activity and more grant-in-aid to sports activity.

2205-	Art and Culture -				
796-	Tribal Area Sub-Plan -				
02-	Expenditure on Archaeological Cell- Central Plan Plan				
	O	20.00			
			43.00	43.00	..
	R	23.00			

Augmentation in provision by Rs. 23.00 lakh through reappropriation in March 2009 was due to more expenditure to meet out the committed liabilities.

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	29.64			
			..	44.02	+44.02
	R	-29.64			

In view of the final excess of Rs. 44.02 lakh reduction of entire provision of Rs. 26.94 lakh through reappropriation/surrender was mainly due to non-filling up of vacant post proved unrealistic.

Reasons for the incurring expenditure of Rs. 44.02 lakh without provision were awaited (July 2009).

06-	Public Health -				
796-	Tribal Area Sub-Plan -				
04-	Expenditure on S.T.D.Control Organisation- Non-Plan				
(i)	O	17.68			
			..	19.26	+19.26
	R	-17.68			
09-	Expenditure on Multipurpose Work Scheme under Minimum Need Programme- Non-Plan				
(ii)	O	8.15			
			..	13.71	+13.71
	R	-8.15			

In view of the final excess of Rs. 32.97 lakh the reduction of entire provision of Rs. 25.83 lakh in the above two cases due to non-filling up of vacant posts proved unrealistic.

Reasons for the final excess of Rs. 32.97 lakh in the above two cases were awaited (July 2009).

2211-	Family Welfare -				
796-	Tribal Area Sub-Plan -				
02-	Expenditure on Family Welfare Programme- Centrally Sponsored Scheme - Plan				

**APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.**

O	1,57.54	1,57.54	1,84.34	+26.80
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Reasons for the final excess of Rs. 26.80 lakh were awaited (July 2009).

- 2215- Water Supply and Sanitation -
 01- Water Supply -
 796- Tribal Area Sub-Plan -
 01- Expenditure on Rural Water Supply Scheme-
 Non-Plan

O	2,35.12			
		..	2,45.69	+2,45.69
R	-2,35.12			

In view of the final excess of Rs. 2,45.69 lakh surrender of entire provision of Rs. 2,35.12 lakh due to nil expenditure on maintenance proved unrealistic.

Reasons for the incurring expenditure without provision of Rs. 2,45.69 lakh were awaited (July 2009).

Plan				
O	2,02.25			
		2,10.07	2,16.55	+6.48
R	7.82			

Augmentation in provision by Rs. 7.82 lakh through reappropriation in March 2009 was due to more receipt of travelling allowance claims, more expenditure on electricity, telephone, hot and cold weather charges and more medical claims.

- 02- Expenditure on Work Charged Staff Converted
 into Regular Establishment-
 Non-Plan

O	4,89.99			
		..	8,75.32	+8,75.32
R	-4,89.99			

In view of the final excess of Rs. 8,75.32 lakh surrender of the entire provision by Rs. 4,89.99 lakh was due to non-filling up of vacant post, nil medical reimbursement and nil expenditure on travelling proved unrealistic.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reasons for the incurring expenditure of Rs. 8,75.32 lakh without provision were awaited (July 2009).

04-	Stock- Plan					
(i)	O	90.00	90.00	1,38.80	+48.80	
07-	Expenditure on Rural Water Supply Schemes ARWSP for DDP Areas- Centrally Sponsored Scheme Plan					
(ii)	O	0.01	0.01	7.40	+7.39	
10-	Repairs and Maintenance under ARWSP- Centrally Sponsored Scheme Plan					
(iii)	O	0.01	0.01	7.31	+7.30	

Reasons for the final excess of Rs. 63.49 lakh in the above three cases were awaited (July 2009).

2216-	Housing -					
03-	Rural Housing -					
796-	Tribal Area Sub-Plan -					
08-	Expenditure on Atal Awaas Yojna- Plan					
	R	56.63	56.63	56.50	-0.13	

Augmentation without provision by Rs. 56.63 lakh through reappropriation in March 2009 was due to implementation of Atal Awaas Yojna Scheme.

2217-	Urban Development -					
03-	Integrated Development of Small and Medium Towns -					
796-	Tribal Area Sub-Plan -					
01-	Expenditure on Assistance to Urban Development Authorities- Plan					

**APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.**

O	70.20			
		99.20	99.20	..
R	29.00			

Augmentation in provision by Rs. 29.00 lakh through reappropriation in March 2009 was due to release of more grant-in-aid for development of special area.

2225-	Welfare of Scheduled Caste, Scheduled Tribe and Other Backward Class-			
02-	Social Welfare -			
796-	Tribal Area Sub-Plan -			
01-	Expenditure on Scheme for Scheduled Caste/ Scheduled Tribes and Other Backward Classes- Centrally Sponsored Scheme Plan			
R	3.20	3.20	2.91	-0.29

Augmentation without provision by Rs. 3.20 lakh through reappropriation in March 2009 was due to more requirement for Scheduled Tribes beneficiaries under follow-up programme.

Plan				
O	2,04.62			
		2,44.70	2,44.11	- 0.59
R	40.08			

Augmentation in provision by Rs. 40.08 lakh through reappropriation in March 2009 was due to more welfare activity partly offset by saving due to less expenditure on hot and cold weather charges, electricity and telephone bills, non-filling up of vacant posts and non engagement of daily waged workers.

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	2,80.32	2,80.32	2,88.65	+8.33

Reasons for final excess of Rs. 8.33 lakh were awaited (July 2009).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

60-	Other Social Security and Welfare Programmes -				
796-	Tribal Area Sub-Plan -				
01-	Expenditure on Social Welfare Programme & Old Age Pension-Plan				
(i)	O	1,53.46			
			2,55.95	2,54.66	-1.29
	R	1,02.49			
02-	Expenditure on Widow Pension-Plan				
(ii)	O	63.47			
			1,01.62	1,00.37	-1.25
	R	38.15			

Augmentation in provision by Rs. 1,40.64 lakh in the above two cases through reappropriation in March 2009 was due to payment of pension at increased rates.

2251-	Secretariat-Social Services -				
796-	Tribal Area Sub-Plan -				
03-	Expenditure on Infrastructure Facilities-Centrally Sponsored Scheme Plan				
	O	0.01			
			1,45.01	1,45.00	-0.01
	R	1,45.00			

Augmentation in provision by Rs. 1,45.00 lakh through reappropriation in March 2009 was due to more expenditure on Horticulture University Nauni, Solan.

2401-	Crop Husbandry -				
796-	Tribal Area Sub-Plan -				
06-	Under Special Central Assistance Expenditure on Agriculture Schemes-Central Plan Plan				
	O	95.17			
			1,16.12	1,16.82	+0.70
	R	20.95			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Augmentation in provision by Rs. 20.95 lakh through reappropriation in March 2009 was due to more expenditure on large number of subsidy cases.

20-	Macro Management of Agriculture- Centrally Sponsored Scheme Plan				
	O	0.01	0.01	23.17	+23.16

Reasons for the final excess of Rs. 23.16 lakh were awaited (July 2009).

2402-	Soil and Water Conservation -				
796-	Tribal Area Sub-Plan -				
02-	Soil & Water Conservation Programme (Forest)- Plan				
	O	45.11	85.49	85.49	..
	R	40.38			

Augmentation in provision by Rs. 40.38 lakh through reappropriation in March 2009 was due to more engagement of daily paid staff and more purchase of material.

06-	For increasing Agriculture Provident Assistance to Small and Marginal Farmers- Plan				
	O	1,05.50	1,15.20	1,15.09	- 0.11
	R	9.70			

Augmentation in provision by Rs. 9.70 lakh through reappropriation in March 2009 was due to more expenditure on minor works.

08-	Expenditure on Soil Conservation under Special Central Assistance for Scheduled Tribes residing outside Tribal Area- Central Plan Plan				
(i)	O	12.00	21.98	23.84	+1.86
	R	9.98			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

09- Expenditure on Soil Conservation under
Central Plan Schemes for Tribal Pockets-
Central Plan
Plan

(ii)	O	1.00			
			9.20	9.20	..
	R	8.20			

Augmentation in provision by Rs. 18.18 lakh in the above two cases through reappropriation in March 2009 was due to more expenditure on minor works of soil conservation.

2403- Animal Husbandry -
796- Tribal Area Sub-Plan -
02- Expenditure on Veterinary Scheme-
Non-Plan

	O	6,23.68			
	S	1.04	6,44.80	6,45.09	+ 0.29
	R	20.08			

Augmentation in provision by Rs. 20.08 lakh through reappropriation in March 2009 was due to payment of Dearness Allowance and Interim Relief partly offset by saving due to non-filling up of vacant posts.

07- Expenditure on Veterinary Programme under
Special Central Assistance for the Scheduled
Tribes residing outside Tribal Area-
Central Plan
Plan

	O	40.00			
			1,22.85	1,19.43	-3.42
	R	82.85			

Augmentation in provision by Rs. 82.85 lakh through reappropriation in March 2009 was due to release of grant to H.P. Wool Federation and more purchase of material partly offset by saving due to receipt of less application for subsidy schemes.

2406- Forestry and Wild Life -
01- Forestry -
796- Tribal Area Sub-Plan -
01- Expenditure on Staff-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

O	5,35.46				
			5,65.53	5,65.53	..

R	30.07				
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Augmentation in provision by Rs. 30.07 lakh through reappropriation/surrender in March 2009 was due to payment of Dearness Allowance and Interim Relief partly offset by saving due to less expenditure on daily paid workers.

20- Improvement of Tree Cover/Raising of Nurseries-

O	2,06.13				
			2,24.81	2,29.81	+5.00

R	18.68				
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Augmentation in provision by Rs. 18.68 lakh through reappropriation in March 2009 was due to engagement of more daily paid workers.

02- Environmental Forestry and Wild Life -
796- Tribal Area Sub-Plan -
01- Expenditure on Wild Life Management and Nature Conservation-
Non-Plan

O	8.68				
			25.57	25.57	..

R	16.89				
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Augmentation in provision by Rs. 16.89 lakh through reappropriation in March 2009 was due to payment of Dearness Allowance and Interim Relief.

03- Expenditure on Intensive Management of Wild Life Sancturaries-
Centrally Sponsored Scheme
Plan

(i)	O	0.08			
			0.08	39.34	+39.26

04- Expenditure on Development of Pin Valley National Park-
Centrally Sponsored Scheme
Plan

(ii)	O	0.08			
			0.08	8.34	+8.26

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reasons for the final excess of Rs. 47.52 lakh in above two cases were awaited (July 2009).

2408-	Food Storage and Warehousing -				
01-	Food -				
796-	Tribal Area Sub-Plan -				
02-	Expenditure on Grant of Subsidy to Societies- Plan				
	O	7.50			
			18.50	18.50	..
	R	11.00			

Augmentation in provision by Rs. 11.00 lakh through reappropriation in March 2009 was due to receipt of more application for subsidy.

2425-	Co-operation -				
796-	Tribal Area Sub-Plan -				
02-	Subsidy under Integrated Co-operative Development Project- Centrally Sponsored Scheme Plan				
	R	8.59	8.59	8.59	..

Augmentation without provision by Rs. 8.59 lakh through reappropriation in March 2009 was due to receipt of cases for subsidy.

2515-	Other Rural Development Programmes -				
796-	Tribal Area Sub- Plan -				
01-	Expenditure on Panchayat Schemes- Plan				
	O	3,34.99			
			4,17.31	4,18.49	+1.18
	R	82.32			

Augmentation in provision by Rs. 82.32 lakh through reappropriation in March 2009 was due to more expenditure on honorarium to Panchayat representatives .

02-	Development Programme Expenditure on Extension of Community- Plan				
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APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

O	9.00			
		4,38.87	4,38.87	..
R	4,29.87			

Augmentation in provision by Rs. 4,29.87 lakh through reappropriation in March 2009 was due to more expenditure on minor works and purchase of new vehicles.

10- Total Sanitation Campaign-
Plan

O	1.00			
		18.56	18.56	..
R	17.56			

Augmentation in provision by Rs. 17.56 lakh through reappropriation in March 2009 was due to more expenditure on total sanitation campaign.

2702- Minor Irrigation -

80- General -

796- Tribal Area Sub-Plan -

02- Lift Irrigation Schemes (Special Repair)
Expenditure on Maintenance & Repairs-
Non-Plan

(i)	O	5.51			
			..	5.78	+5.78
	R	-5.51			

03- Expenditure on Maintenance and Repairs of
other Minor Irrigation Works (Special
Repairs)-
Non-Plan

(ii)	O	1,20.61			
			..	1,30.53	+1,30.53
	R	-1,20.61			

05- Expenditure on Flow Irrigation Minor Works
(Flow Irrigation Scheme) Rural Integrated
Development -
Non-Plan

(iii)	O	0.20			
			..	23.94	+23.94
	R	-0.20			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

In view of the huge excess of Rs. 1,60.25 lakh without provision, surrender of entire provision of Rs. 1,26.32 lakh in the above three cases was due to nil expenditure on maintenance proved unrealistic.

Reasons for the final excess of Rs. 1,60.25 lakh in the above three cases were awaited (July 2009).

06- Expenditure on Work Charged Staff converted
into Regular Establishment-
Non-Plan

O	1,88.98			
		..	3,12.84	+3,12.84
R	-1,88.98			

In view of the huge excess of Rs. 3,12.84 lakh without provision, surrender the entire provision of Rs. 1,88.98 lakh was due to non-filling up of vacant posts proved unrealistic.

Reasons for the final excess of Rs. 3,12.84 lakh were awaited (July 2009).

08- Expenditure on Suspense (Stock)-
Plan

(i)	O	2,50.00	2,50.00	5,84.94	+3,34.94
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09- Expenditure on Suspense (Stock Manufacture)-
Plan

(ii)	O	28.00	28.00	41.05	+13.05
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10- Expenditure on Suspense (Misc.Public Works
Advances)-
Plan

(iii)	O	50.00	50.00	2,20.69	+1,70.69
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2851- Village and Small Industries -

796- Tribal Area Sub-Plan -

04- Grants-in aid to Development of Handloom
Industries (50:50)-
Centrally Sponsored Scheme
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

(iv)	O	0.02	0.02	5.95	+5.93
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Reasons for the final excess of Rs. 5,24.61 lakh in the above four cases were awaited (July 2009).

05- Expenditure on Grants-in -Aid/Contributions
Subsidies (Special Central Assistance)-
Central Plan
Plan

O	10.00				
			94.36	1,03.69	+9.33
R	84.36				

In view of the final excess of Rs. 9.33 lakh augmentation in provision by Rs. 84.36 lakh through reappropriation in March 2009 was to release of more grant to strengthen Handicraft and Handloom Activities proved inadequate.

Reasons for the final excess of Rs. 9.33 lakh were awaited (July 2009).

3054- Roads and Bridges -
04- District and Other Roads -
796- Tribal Area Sub-Plan -
02- Expenditure on Work Charged converted into
Regular Establishment-
Non-Plan

(i)	O	24,27.95	24,27.95	32,40.57	+8,12.62
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03- Expenditure on Maintenance and Repairs of
District Roads-
Non-Plan

(ii)	O	5,09.78	5,09.78	8,75.95	+3,66.17
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04- Maintenance of District and other Roads under
Twelfth Finance Commission Award-
Non-Plan

(iii)	O	5,00.00	5,00.00	6,26.48	+1,26.48
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Reasons for the final huge excess of Rs. 13,05.27 lakh in the above three cases were awaited (July 2009).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

3452- Tourism -					
80- General -					
796- Tribal Area Sub-Plan -					
01- Expenditure on Development of Tourism in Tribal Areas- Plan					
	O	25.91		37.32	37.32
	R	11.41			..

Augmentation in provision by Rs. 11.41 lakh through reappropriation in March 2009 was due to more expenditure on tourism development partly offset by saving due to less expenditure on publicity and less grant-in-aid cases.

Capital Section

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

Head	Total grant expenditure	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4059- Capital Outlay on Public Works -			
01- Office Buildings -			
796- Tribal Area Sub-Plan -			
02- Expenditure on Other Administration- Plan			
	O	3,26.80	
	S	1,41.07	
		4,67.87	4,78.84
			+10.97

Reasons for the final excess of Rs. 10.97 lakh were awaited (July 2009).

4202- Capital Outlay on Education, Sports, Art and Culture -	
01- General Education -	
796- Tribal Area Sub-Plan -	
01- Building- Plan	

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

O	2,97.55			
S	1,98.03	5,04.03	5,07.16	+3.13
R	8.45			

Augmentation in provision by Rs. 8.45 lakh through reappropriation in March 2009 was due to more expenditure on building construction.

03- Construction of Middle School Buildings-
Plan

O	91.95			
		1,15.95	1,30.65	+14.70
S	24.00			

Reasons for the final excess of Rs. 14.70 lakh were awaited (July 2009).

4215- Capital Outlay on Water Supply and Sanitation-

01- Water Supply -

796- Tribal Area Sub-Plan -

03- Expenditure on Sewerage Scheme-
Plan

O	1,34.00			
S	42.20	2,14.20	2,14.24	+ 0.04
R	38.00			

Augmentation in provision by Rs. 38.00 lakh through reappropriation in March 2009 was due to more execution of works.

4408- Capital Outlay on Food Storage and
Warehousing -

02- Storage and Warehousing -

796- Tribal Area Sub-Plan -

01- Buildings-
Plan

O	7.50			
		26.79	26.79	..
R	19.29			

Augmentation in provision by Rs. 19.29 lakh through reappropriation in March 2009 was due to more expenditure on construction of godowns.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

4702-	Capital Outlay on Minor Irrigation -				
796-	Tribal Area Sub-Plan -				
01-	Expenditure on Minor Irrigation Schemes (Lift Irrigation Scheme) -				
	Plan				
	O	47.00			
			69.00	69.41	+ 0.41
	R	22.00			

Augmentation in provision by Rs. 22.00 lakh through reappropriation in March 2009 was due to more expenditure on Lift Irrigation Scheme.

4711-	Capital Outlay on Flood Control -				
01-	Flood Control -				
796-	Tribal Area Sub-Plan -				
01-	Expenditure on Flood Control Works -				
	Plan				
	O	2,52.45			
			3,91.60	3,92.17	+ 0.57
	R	1,39.15			

Augmentation in provision by Rs. 1,39.15 lakh through reappropriation in March 2009 was due to more expenditure on flood Control Works.

5053-	Capital Outlay on Civil Aviation -				
80-	General -				
796-	Tribal Area Sub-Plan -				
02-	Expenditure on Construction of Helipads -				
	Plan				
	O	52.50			
			61.40	61.40	..
	R	8.90			

Augmentation in provision by Rs. 8.90 lakh through reappropriation in March 2009 was due to more expenditure on construction of Helipads.

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 Minimum Need Programme -				
	Plan				

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

O	4,08.00				
		6,35.90	6,32.10	- 3.80	
R	2,27.90				

Augmentation in provision by Rs. 2,27.90 lakh through reappropriation in March 2009 was due to more expenditure on construction of State Highways.

- 04- District and Other Roads -
- 796- Tribal Area Sub-Plan -
- 01- Expenditure on Construction of Rural Roads -
Centrally Sponsored Scheme
Plan

O	1,61.00				
		2,65.00	2,57.74	- 7.26	
R	1,04.00				

Augmentation in provision by Rs. 1,04.00 lakh through reappropriation in March 2009 was due to more requirement for the construction of Rural Roads to concerned Scheduled Tribes population in non tribal area.

Plan

O	24,06.15				
		34,12.14	34,54.19	+ 42.05	
S	10,05.99				

Reasons for the final excess of Rs. 42.05 lakh were awaited (July 2009).

- 04- Expenditure on Land Compensation including
N.P.V.-
Plan

O	25.00				
		1,45.35	1,38.25	- 7.10	
R	1,20.35				

Augmentaion in provision by Rs. 1,20.35 lakh through re-appropriation in March 2009 was due to more expenditure on Land Compensation.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

80- General -					
796- Tribal Area Sub-Plan -					
03- Tool and Plants Expenditure on Machinery and Equipments - Plan					
O	1,00.00		1,15.61	1,69.33	+ 53.72
R	15.61				

In view of the huge excess of Rs. 53.72 lakh augmentation in provision by Rs. 15.61 lakh through reappropriation in March 2009 due to more purchase of machinery proved inadequate.

Reasons for the final excess of Rs. 53.72 lakh were awaited (July 2009).

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

Head	Total	Actual	Excess (+)	Saving (-)
	grant expenditure			
	(Rupees in lakhs)			
4210- Capital Outlay on Medical And Public Health -				
03- Medical Education Training and Research-				
796- Tribal Area Sub-Plan -				
01- Building- Central Plan Plan				
O	10.00	10.00	..	- 10.00

Entire amount of Rs. 10.00 lakh remained unutilised for which reasons were awaited (July 2009).

4215- Capital Outlay on Water Supply and Sanitation				
-				
01- Water Supply -				
796- Tribal Area Sub-Plan -				
01- Expenditure on Rural Piped Water Supply Scheme - Central Plan Plan				
O	24.00	24.00	9.85	- 14.15

Reasons for the final saving of Rs. 14.15 lakh were awaited (July 2009).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

02- Expenditure on Hand Pumps-
Plan

O	64.00			
		34.00	61.23	+ 27.23
R	- 30.00			

In view of the final excess of Rs. 27.23 lakh reduction in provision by Rs. 30.00 lakh through reappropriation in March 2009 due to less execution of works proved injudicious.

Reasons for the final excess of Rs. 27.23 lakh were awaited (July 2009).

05- Expenditure on Old Water Supply Schemes -
Plan

O	1,13.00			
		76.80	76.22	- 0.58
R	- 36.20			

Reduction in provision by Rs. 36.20 lakh through reappropriation in March 2009 was due to less execution of works.

09- Expenditure on Rural Water Supply Schemes
Under A.R.W.S.P.-
Plan

O	1,25.00			
	
R	- 1,25.00			

Entire provision of Rs. 1,25.00 lakh was reduced through reappropriation in March 2009 due to non execution of scheme.

4216- Capital Outlay on Housing -
01- Government Residential Buildings -
796- Tribal Area Sub-Plan -
02- Buildings -
Plan

O	2,34.50			
		1,98.60	1,97.55	- 1.05
R	- 35.90			

Reduction in provision by Rs. 35.90 lakh through reappropriation in March 2009 was due to less execution of works.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

4403-	Capital Outlay on Animal Husbandary -				
796-	Tribal Area Sub-Plan -				
02-	Buildings Programme -				
	Central Plan				
	Plan				
	O	10.00			
	R	- 10.00			

Entire provision of Rs. 10.00 lakh was reduced through reappropriation in March 2009 was due to non completion of codal formalities.

4702-	Capital Outlay on Minor Irrigation Scheme				
	(Lift Irrigation Scheme) -				
796-	Tribal Area Sub-Plan -				
02-	Expenditure on Minor Irrigation Scheme				
	(F.I.S.) - Central Plan				
	Plan				
	O	22.00	22.00	11.25	- 10.75

Reasons for the final saving of Rs. 10.75 lakh were awaited (July 2009).

06-	Expenditure on Minor Irrigation Scheme -				
	(R.I.D.F./NABARD)				
	Plan				
	O	2,39.20			
	R	- 2,00.00	39.20	39.20	..

Huge reduction in provision by Rs. 2,00.00 lakh through reappropriation in March 2009 was due to less expenditure on Lift Irrigation Schemes.

5054-	Capital Outlay on Road and Bridges -				
03-	State Highways -				
796-	Tribal Area Sub-Plan -				
03-	Expenditure on Construction of Rural Road				
	under R.I.D.F./NABARD -				
	Plan				
	O	1,99.55			
	R	- 43.40	1,56.15	1,54.83	- 1.32

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reduction in provision by Rs. 43.40 lakh through reappropriation in March 2009 was due to less expenditure on construction of Rural Roads.

80-	General -				
796-	Tribal Area Sub-Plan -				
05-	Expenditure on Major Bridges - Plan				
(i)	O	2,79.40			
			2,17.01	2,24.75	+ 7.74
	R	-62.39			
09-	Expenditure on Major Bridges Under R.I.D.F./NABARD) - Plan				
(ii)	O	2,41.62			
			94.30	94.30	..
	R	- 1,47.32			

Reduction in provision by Rs. 2,09.71 lakh in the above two cases through reappropriation in March 2009 was due to less expenditure on construction of Bridges.

5055-	Capital Outlay on Road Transport -				
796-	Tribal Area Sub-Plan -				
03-	Expenditure on Construction of Bus Stand - Plan				
	O	1,30.50			
			1,15.70	1,15.70	..
	R	- 14.80			

Reduction in provision by Rs. 14.80 lakh through reappropriation in March 2009 was due to less expenditure on construction of Rain Shelters/Bus Stands.

APPROPRIATION ACCOUNTS

GRANT NO-31 (Concl.)

Head	Opening balance on 1st April 2008 Debit(+) Credit(-)	Debits	Credits	Closing balance on 31st March 2009 Debit(+) Credit(-)
2702- Minor Irrigation Suspense				
80- General				
796- Tribal Area Sub Plan				
08- Stock	(+) 1,56.01	5,84.94	6,10.36	(+) 1,30.59
09- Stock Manufacture	(+) 58.62	41.05	48.14	(+) 51.53
10- Misc. Public Works Advances	(+) 1,54.64	2,20.69	1,43.46	(+) 2,31.87
Total Revenue-	(+) 3,69.27	8,46.68	8,01.96	(+) 4,13.99
Total Suspense in Demand No.31- Tribal Development	(+) 16,44.67	36,45.23	39,08.40	(+) 13,81.50

* Reasons for minus balances were awaited (July 2009).

APPROPRIATION ACCOUNTS

GRANT NO. 32 - SCHEDULED CASTE SUB PLAN

(HEADS 2202-GENERAL EDUCATION, 2203-TECHNICAL EDUCATION, 2204-SPORTS AND YOUTH SERVICES, 2205-ART AND CULTURE, 2210-MEDICAL AND PUBLIC HEALTH, 2215-WATER SUPPLY AND SANITATION, 2216-HOUSING, 2217-URBAN DEVELOPMENT, 2220-INFORMATION AND PUBLICITY, 2225-WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBE AND OTHER BACKWARD CLASSES, 2235-SOCIAL SECURITY AND WELFARE, 2236-NUTRITION, 2401-CROP HUSBANDRY, 2402-SOIL AND WATER CONSERVATION, 2403-ANIMAL HUSBANDRY, 2404-DAIRY DEVELOPMENT, 2405-FISHERIES, 2406-FORESTRY AND WILDLIFE, 2407-PLANTATIONS, 2415-AGRICULTURE RESEARCH AND EDUCATION, 2425-CO-OPERATION, 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT, 2505-RURAL EMPLOYMENT, 2515-OTHER RURAL DEVELOPMENT PROGRAMMES, 2801-POWER, 2851-VILLAGE AND SMALL INDUSTRIES, 3452-TOURISM, 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, 4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES, 4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE, 4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION, 4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY, 4406-CAPITAL OUTLAY ON FORESTRY AND WILDLIFE, 4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING, 4425-CAPITAL OUTLAY ON CO-OPERATIONS, 4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION, 4702-CAPITAL OUTLAY ON MINOR IRRIGATION, 4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS, 4801-CAPITAL OUTLAY ON POWER PROJECTS, 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES, 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES, 5055-CAPITAL OUTLAY ON ROADS TRANSPORT, 6225-LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES AND 6801-LOANS FOR POWER PROJECTS)

**Total grant Actual Excess (+)
expenditure Saving (-)
(Rupees in thousands)**

Revenue Section

Voted

Original	2,35,58,03			
		2,35,58,05	2,17,40,32	-18,17,73
Supplementary	2			
Amount surrendered during the year (31st March 2009)				12,58,75

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Capital Section**Voted**

Original	3,64,42,00		3,71,95,08	3,82,40,35	+10,45,27
Supplementary	7,53,08				
Amount surrendered during the year					..

NOTES AND COMMENTS

- (i) In view of the final saving of Rs. 18,17.73 lakh in the voted provision in the Revenue Section, the surrender of Rs. 12,58.75 lakh in March 2009 proved injudicious.
- (ii) The excess of Rs. 10,45,27,551 over the Capital Section requires regularisation.
- (iii) In view of the final excess of Rs. 10,45.27 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 7,53.08 lakh obtained in February 2009 proved inadequate.

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 -			
789- Scheduled Caste Sub Plan -			
01- Expenditure on Primary Schools- Plan			
O	13,00.00		
		6,76.51	6,76.67
R	-6,23.49		+0.16

Reduction in provision by Rs. 6,23.49 lakh through reappropriation/surrender in March 2009 was due to less purchase of writing material and uniforms, non-filling up of vacant posts and less receipt of medical reimbursement claims partly offset by excess due to more purchase of text books for scheduled caste students and to clear liabilities.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

03- Middle Schools- Plan					
O	7,00.00				
			4,30.97	4,30.97	..
R	-2,69.03				

Reduction in provision by Rs. 2,69.03 lakh through reappropriation/surrender in March 2009 was due to less purchase of dress material for scheduled castes students, less purchase of writing material and books and less receipt of claims for scholarships, partly offset by excess due to payment of salary of March.

07- Sarv Shiksha Abhiyan- Plan					
O	15,00.00				
			13,54.54	13,54.54	..
R	-1,45.46				

Reduction in provision by Rs. 1,45.46 lakh through surrender in March 2009 was due to receipt of less proposals.

02- Secondary Education - 789- Scheduled Caste Sub Plan - 02- Secondary Schools- Plan					
O	6,55.00				
			5,13.75	5,14.01	+0.26
R	-1,41.25				

Reduction in provision by Rs. 1,41.25 lakh through reappropriation/surrender in March 2009 was due to non finalisation of scheme, receipt of less claims of scholarships, less purchase of material and machinery partly offset by excess due to payment of salary for March, enhancement of rates of wages and more expenditure on transfer.

2225- Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - 01- Welfare of Scheduled Castes - 789- Scheduled Caste Sub Plan - 03- Economic Development of Scheduled Castes- Plan					
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APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

O	3,08.00			
		2,12.57	2,12.57	..
R	-95.43			

Reduction in provision by Rs. 95.43 lakh through reappropriation/surrender in March 2009 was due to receipt of less proposals and compensation to victims of atrocities.

- 2401- Crop Husbandry -
789- Scheduled Caste Sub Plan -
03- Integrated Programme of ISOPOM-
Central Plan
Plan

O	8.00	8.00	..	-8.00
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Entire provision of Rs. 8.00 lakh remained unutilised during the whole year, reasons for which were awaited (July 2009).

- 11- Crop Insurance Scheme-
Plan

O	12.00			
	
R	-12.00			

Entire provision of Rs. 12.00 lakh was surrendered in March 2009 due to cut in Plan Ceiling.

- 2406- Forestry and Wild Life -
01- Forestry -
789- Scheduled Caste Sub Plan -
01- Social and Farm Forestry-
Plan

O	1,00.00			
		88.28	88.29	+0.01
R	-11.72			

Reduction in provision by Rs. 11.72 lakh through surrender in March 2009 was due to less engagement of daily waged workers.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

2501- Special Programmes for Rural Development -					
06- Self Employment Programmes -					
789- Scheduled Caste Sub Plan -					
01- Swaran Jayanti Gramin Swa Rojgar Yojna Plan					
O	2,50.00		2,00.00	2,00.00	..
R	-50.00				

Reduction in provision by Rs. 50.00 lakh through surrender in March 2009 was due to receipt of less demand from beneficiaries.

2851- Village and Small Industries -					
789- Scheduled Caste Sub Plan -					
16- Information Technology- Plan					
O	6,25.00		6,25.00	25.00	-6,00.00

Reasons for the final huge saving of Rs. 6,00.00 lakh were awaited (July 2009).

(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 -			
789- Scheduled Caste Sub Plan -			
01- Rural Health- Plan			
O	7,79.00		
		9,06.22	9,32.35
R	1,27.22		+26.13

In view of the final excess of Rs. 26.13 lakh the augmentation in provision by Rs. 1,27.22 lakh through reappropriation/surrender in March 2009 due to payment of salary of March partly offset by saving due to less purchase of material proved inadequate.

Reasons for the final excess of Rs. 26.13 lakh were awaited (July 2009).

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

04- Rural Health Services-Other Systems of Medicine-					
789- Scheduled Caste Sub Plan -					
01- Unani Dispensary- Plan					
O	4,87.00				
		5,10.97	4,87.80	-23.17	
R	23.97				

In view of the final saving of Rs. 23.17 lakh the augmentation in provision by Rs. 23.97 lakh through reappropriation in March 2009 due to payment of salary of March partly offset by saving due to non finalisation of scheme proved injudicious.

Reasons for the final saving of Rs. 23.17 lakh were awaited (July 2009).

02- Homeopathy Dispensary- Plan					
(i) O	10.00				
		9.93	22.75	+12.82	
R	-0.07				
2215- Water Supply and Sanitation -					
01- Water Supply -					
789- Scheduled Caste Sub Plan -					
01- Maintenance and Repair of Rural Water Supply Scheme- Plan					
(ii) O	4,00.00				
		3,99.69	4,17.67	+17.98	
R	-0.31				

Reasons for the final excess of Rs. 30.80 lakh in the above two cases were awaited (July 2009).

2225- Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes -					
01- Welfare of Scheduled Castes -					
789- Scheduled Caste Sub Plan -					
01- Machinery for Implementation of Protection of Civil Right Act-1955- Centrally Sponsered Scheme Plan					

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

O	3,50.00		3,85.18	3,85.18	..
R	35.18				

Augmentation in provision by Rs. 35.18 lakh through reappropriation in March 2009 was due to more finalisation of cases.

05- Housing-
Plan

O	17,50.00		17,66.14	17,66.14	..
R	16.14				

Augmentation in provision by Rs. 16.14 lakh through reappropriation in March 2009 was due to more receipt of proposals.

2235- Social Security and Welfare -
60- Other Social Security and Welfare Programmes-
789- Scheduled Caste Sub Plan -
02- Widow Pension Under Social Security Scheme-
Plan

(i)	O	6,30.93		6,46.73	6,46.72	-0.01
	R	15.80				

03- Old Age Pension-
Plan

(ii)	O	18,69.07		20,02.18	20,02.18	..
	R	1,33.11				

Augmentation in provision by Rs. 1,48.91 lakh through reappropriation in March 2009 in the above two cases was due to receipt of more sanctions of revised rates of pension in new cases.

2401- Crop Husbandry -
789- Scheduled Caste Sub Plan -
03- Integrated Programme of ISOPOM-
Centrally Sponsored Scheme
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

O	0.01		16.50	16.50	..
R	16.49				
Augmentation in provision by Rs. 16.49 lakh through reappropriation in March 2009 was due to receipt of more grant from Government of India.					
06- Promotion of Organic Farming- Centrally Sponsored Scheme Plan					
	..		..	6.47	+6.47
Reasons for incurring expenditure of Rs. 6.47 lakh without provision were awaited (July 2009).					
21- Macro Management of Agriculture- Centrally Sponsored Scheme Plan					
O	0.01		1,98.00	1,94.51	-3.49
R	1,97.99				
Augmentation in provision by Rs. 1,97.99 lakh through reappropriation in March 2009 was due to receipt of more grant from Government of India.					
2415- Agriculture Reaserch and Education - 01- Crop Husbandry - 789- Scheduled Caste Sub Plan - 01- Research and Education - Plan					
(i)	O	9,00.00			
			10,65.00	10,65.00	..
	R	1,65.00			
2501- Special Programmes for Rural Development - 04- Integrated Rural Energy Planning Programme - 789- Scheduled Caste Sub Plan - 03- NRSE/IREP- Plan					
(ii)	O	2,00.00			
			2,50.00	2,50.00	..
	R	50.00			

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

2515-	Other Rural Development Programmes -				
789-	Scheduled Caste Sub Plan -				
01-	Panchayati Raj Assistance- Plan				
(iii)	S	0.01		2,37.50	2,37.50
	R	2,37.49			..

Augmentation in provision by Rs. 4,52.49 lakh in the above three cases through reappropriation in March 2009 was due to receipt of more demand from the beneficiaries.

02-	Backward Region Grant Fund- Plan				
	O	8,00.00	8,00.00	8,28.28	+28.28

Reasons for the final excess of Rs.28.28 lakh were awaited (July 2009).

Capital Section

(vi) **Excess 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 -			
789- Scheduled Caste Sub Plan -			
05- Building (College)- Plan			
	O	3,10.00	
			17,42.28
	R	14,32.28	17,42.28
			..

Augmentation in provision by Rs. 14,32.28 lakh through reappropriation in March 2009 was due to more execution of works.

4215-	Capital Outlay on Water Supply and Sanitation -
01-	Water Supply -
789-	Scheduled Caste Sub Plan -
02-	Rural Water Supply Schemes in Various Districts

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

	Plan				
(i)	O	10,00.00			
	S	1,00.00	12,04.47	13,81.31	+1,76.84
	R	1,04.47			
03- Hand-Pumps- Plan					
(ii)	S	1,00.00			
			1,45.75	2,53.89	+1,08.14
	R	45.75			

In view of the final excess of Rs. 2,84.98 lakh in the above two cases the augmentation in provision by Rs. 1,50.22 lakh through reappropriation in March 2009 due to more execution of works proved inadequate.

Reasons for the final huge excess of Rs. 2,84.98 lakh in the above two cases were awaited (July 2009).

4235-	Capital Outlay on Social Security and Welfare -				
02-	Social Welfare -				
789-	Scheduled Caste Sub Plan -				
01-	Multipurpose Community/Anganwari Centre- Plan				
(i)	O	5,00.00			
			7,94.70	7,94.70	..
	R	2,94.70			
02- Construction of Ambedkar Bhawan- Plan					
(ii)	S	0.01			
			6,50.00	6,50.00	..
	R	6,49.99			

Augmentation in provision by Rs. 8,99.69 lakh through reappropriation in March 2009 in the above two cases was due to more execution of works.

4701-	Capital Outlay on Medium Irrigation -				
80-	General-				
789-	Scheduled Caste Sub Plan -				
01-	Medium Irrigation- Plan				
		..	..	31,44.24	+31,44.24

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire expenditure of Rs. 31,44.24 lakh incurred without provision, reasons for which were awaited (July 2009).

4702-	Capital Outlay on Minor Irrigation -				
789-	Scheduled Caste Sub Plan -				
01-	Tubewell Schemes in Various Districts- Plan				
	O	1,00.00			
			1,36.28	1,33.00	-3.28
	R	36.28			

Augmentation in provision by Rs. 36.28 lakh through reappropriation in March 2009 was due to more execution of works.

02-	Lift Irrigation Schemes in Various Districts- Plan				
	O	2,50.00			
			1,98.72	2,85.47	+86.75
	R	-51.28			

In view of the final excess of Rs. 86.75 lakh the reduction in provision by Rs. 51.28 lakh through reappropriation in March 2009 due to less execution of works proved injudicious as expenditure exceeded the original grant.

Reasons for the final excess of Rs. 86.75 lakh were awaited (July 2009).

03-	Diversion Schemes in Various Districts- Plan				
	O	2,50.00			
			1,90.67	3,65.17	+1,74.50
	R	-59.33			

In view of the final excess of Rs. 1,74.50 lakh the reduction in provision by Rs. 59.33 lakh through reappropriation in March 2009 due to less execution of works proved injudicious as the expenditure exceeded the original grant substantially.

Reasons for the huge excess of Rs. 1,74.50 lakh were awaited (July 2009).

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

06- Lift Irrigation Scheme in Various Districts under
NABARD-
Plan

O	5,00.00			
		4,98.15	5,81.26	+83.11
R	-1.85			

Reasons for the final excess of Rs. 83.11 lakh were awaited (July 2009).

08- Tubwell Schemes in Various Districts under
NABARD-
Plan

O	1,00.00			
		78.78	1,79.95	+1,01.17
R	-21.22			

In view of the final excess of Rs. 1,01.17 lakh the reduction in provision by Rs. 21.22 lakh through reappropriation in March 2009 due to less execution of works proved injudicious as the expenditure exceeded the original grant.

Reasons for final excess of Rs. 1,01.17 lakh were awaited (July 2009).

4711- Capital Outlay on Flood Control Projects -

01- Flood Control -

789- Scheduled Caste Sub Plan -

01- Stock (Flood Control) -
Plan

O	3,00.00			
		3,09.81	7,18.91	+4,09.10
R	9.81			

In view of the huge final excess of Rs. 4,09.10 lakh the augmentation in provision by Rs. 9.81 lakh through reappropriation in March 2009 was due to more execution of works proved inadequate.

Reasons for the huge final excess of Rs. 4,09.10 lakh were awaited (July 2009).

Note:- Expenditure of Rs. 7,18.91 lakh shown under 01-Stock related to Major works 37, therefore it has not been taken into Account in the Accounts under 799-Suspense.

5054- Capital Outlay on Roads and Bridges -

03- State Highways -

789- Scheduled Caste Sub Plan -

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

01- State Highways-
Plan

O	4,75.00			
S	0.01	10,27.05	9,51.56	-75.49
R	5,52.04			

In view of the final saving of Rs. 75.49 lakh the augmentation in provision by Rs. 5,52.04 lakh through reappropriation in March 2009 due to purchase of more machinery proved excessive.

Reasons for the final saving of Rs. 75.49 lakh were awaited (July 2009).

02- Construction of Roads under NABARD-
Plan

O	11,25.00			
		14,28.96	15,53.13	+1,24.17
R	3,03.96			

In view of the final excess of Rs. 1,24.17 lakh the augmentation in provision by Rs. 3,03.96 lakh through reappropriation in March 2009 due to more execution of works proved inadequate.

Reasons for the final excess of Rs. 1,24.17 lakh were awaited (July 2009).

04- District and other Roads -
789- Scheduled Caste Sub Plan -
02- Link Road to unconnected Panchayats with
Highways-
Plan

O	5,00.00			
		4,67.20	5,08.13	+40.93
R	-32.80			

In view of the final excess of Rs. 40.93 lakh the reduction in provision by Rs. 32.80 lakh through reappropriation in March 2009 due to less execution of works proved injudicious.

Reasons for the final excess of Rs. 40.93 lakh were awaited (July 2009).

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

In view of the final saving of Rs. 1,41.79 lakh the augmentation in provision by Rs. 60.00 lakh through reappropriation in March 2009 due to more execution of works proved injudicious.

Reasons for the final saving of Rs. 1,41.79 lakh were awaited (July 2009).

4215-	Capital Outlay on Water Supply and Sanitation -				
01-	Water Supply -				
789-	Scheduled Caste Sub Plan -				
04-	RIDF/NABARD- Plan				
O	29,00.00				
			23,57.79	24,48.16	+90.37
R	-5,42.21				

In view of the final excess of Rs. 90.37 lakh the huge reduction in provision by Rs. 5,42.21 lakh through reappropriation in March 2009 due to less execution of works proved excessive.

Reasons for the final excess of Rs. 90.37 lakh were awaited (July 2009).

02-	Sewerage and Sanitation -				
789-	Scheduled Caste Sub Plan -				
02-	Drainage Sanitation Sewerage Schemes in Various Districts- Plan				
O	11,00.00				
			10,32.00	10,72.90	+40.90
R	-68.00				

In view of the final excess of Rs. 40.90 lakh the reduction in provision by Rs. 68.00 lakh through reappropriation in March 2009 due to less execution of works proved excessive.

Reasons for the final excess of Rs. 40.90 lakh were awaited (July 2009).

4225-	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -				
80-	General -				
789-	Scheduled Caste Sub Plan -				
01-	Construction of Girls Hostle- Plan				

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

O	5,00.00		5.14	5.14	..
R	-4,94.86				

Reduction in provision by Rs. 4,94.86 lakh through reappropriation/surrender in March 2009 was due to less execution of works and entire provision of Rs. 5,00.00

- 4701- Capital Outlay on Medium Irrigation -
01- Expenditure on Medium Irrigation-
789- Scheduled Caste Sub Plan -
01- Medium Irrigation-
Plan

O	32,50.00	32,50.00	..	-32.50.00
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Entire provision of Rs. 32,50.00 lakh remained utilised due to misclassification in head of Account in view of list of major and minor head of Account .

- 4702- Capital Outlay on Minor Irrigation -
789- Scheduled Caste Sub Plan -
04- Lift Irrigation Scheme in Various Districts-
Plan

O	6,00.00		4,14.50	5,11.56	+97.06
R	-1,85.50				

In view of the final excess of Rs. 97.06 lakh the reduction in provision by Rs. 1,85.50 lakh through reappropriation in March 2009 due to less execution of works proved excessive.

Reasons for the final excess of Rs. 97.06 lakh were awaited (July 2009).

- 05- Diversion Schemes in Various Districts-
Plan

O	3,00.00		2,95.63	2,09.64	-85.99
R	-4.37				

Reasons for the final saving of Rs. 85.99 lakh were awaited (July 2009).

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

07- Diversion Schemes in Various Districts under
AIBP-
Plan

O	5,00.00			
		4,18.33	3,48.53	-69.80
R	-81.67			

In view of the final saving of Rs. 69.80 lakh the reduction in provision by Rs. 81.67 lakh through reappropriation in March 2009 due to less execution of works proved inadequate.

Reasons for the final saving of Rs. 69.80 lakh were awaited (July 2009).

4851- Capital Outlay on Village and Small Industries -
789- Scheduled Caste Sub Plan -
01- Share Capital Investment-
Plan

O	34.00			
		12.72	12.69	-0.03
R	-21.28			

Reduction in provision by Rs. 21.28 lakh through reappropriation in March 2009 was due to less investment.

5054- Capital Outlay on Roads and Bridges -
03- State Highways -
789- Scheduled Caste Sub Plan -
03- Rural Road World Bank-
Plan

O	29,75.00			
		23,75.00	24,03.00	+28.00
R	-6,00.00			

In view of the final excess of Rs. 28.00 lakh the reduction in provision by Rs. 6,00.00 lakh through reappropriation in March 2009 due to less execution of works proved excessive.

Reasons for the final excess of Rs. 28.00 lakh were awaited (July 2009).

04- District and Other Roads -
789- Scheduled Caste Sub Plan -

APPROPRIATION ACCOUNTS
GRANT NO. 32- Concl.

01- Construction of Rural Roads-
Plan

O	38,24.00			
S	5,53.05	42,12.52	41,65.00	-47.52
R	-1,64.53			

In view of the final saving of Rs. 47.52 lakh the reduction in provision by Rs. 1,64.53 lakh through reappropriation in March 2009 due to less execution of works and less finalisation of compensation cases proved inadequate.

Reasons for the final saving of Rs. 47.52 lakh were awaited (July 2009).

05- Roadside Facility-
Plan

O	26.00			
		32.00	21.98	-10.02
R	6.00			

Reasons for the final saving of Rs. 10.02 lakh were awaited (July 2009).

06- Training-
Plan

O	25.00			
	
R	-25.00			

Entire provision of Rs. 25.00 lakh was reduced through reappropriation in March 2009 due to non organisation of training programme.

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Note:- Expenditure of Rs. 7,18.91 lakh shown under Head 4711-01-789-01-Stock related to Major works 37, therefore it has not been taken into Account in the Accounts under 799-Suspense.

APPROPRIATION ACCOUNTS

(APPENDIX)

(All Voted)

(Referred to the Summary of Appropriation Accounts at Page-14)

**Grant-wise details of estimates and actuals of recoveries adjusted in the accounts
for the year 2008-2009**

Number and name of grant	Budget Estimates		Actuals		Actuals compared with Budget Estimates	
	Revenue	Capital	Revenue	Capital	More (+)	Less (-)
1	2	3	4	5	6	7
(Rupees in Thousands)						
10-Public Works - Roads, Bridges and Buildings-	4,93,99,65	1,81,00	5,96,98,73	3,30,87	+1,02,99,08	+1,49,87
11-Agriculture-	..	28,00,00	..	29,33,77	..	+1,33,77
12-Horticulture-	..	7,60,00	..	7,98,28	..	+38,28
13-Irrigation, Water Supply and Sanitation-	3,00,22,27	..	5,80,42,69	65,47,12	+2,80,20,42	+65,47,12
22-Food and Civil Supplies-	..	9	..	27,80	..	+27,71
28-Urban Development, Town and Country Planning and Housing-	..	..	..	1,77	..	+1,77
31-Tribal Development-	59,36,27	5,00	68,05,25	2,50	+8,68,98	-2,50
Total:-	8,53,58,19	37,46,09	12,45,46,67	1,06,42,11	+3,91,88,48	+68,96,02