



GOVERNMENT OF KARNATAKA

**APPROPRIATION ACCOUNTS
2006 - 2007**



GOVERNMENT OF ARUNACHAL PRADESH

APPROPRIATION ACCOUNTS 2006-2007

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Arunachal Pradesh for the year 2006-2007 presents the accounts of sums expended in the year ended 31st March, 2007 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts:-

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

Charged appropriations and expenditure are shown underlined.

SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of grants or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
1 Legislative Assembly	Voted - Charged-	6, 63, 29 <u>44, 83</u>	6, 62, 23 <u>44, 40</u>	...	1, 06 <u>43</u>	...	...	...
2 Governor	Voted - Charged-	... <u>1, 54, 33</u>	... <u>1, 43, 33</u>	...	... <u>11, 00</u>	...	...	...
3 Council of Ministers	Voted - Charged-	3, 05, 46 ...	2, 83, 70 ...	...	21, 76...	...	...	...
4 Election	Voted - Charged-	5, 51, 99 ...	4, 81, 04 ...	...	70, 95...	...	...	...
5 Secretariat Administration	Voted - Charged-	24, 65, 87 ...	26, 91, 35 ...	...	... ...	...	2, 25, 48 (2, 25, 48, 334) ...	...
6 District Administration	Voted - Charged-	1, 26, 09, 39 ...	1, 10, 34, 98 ...	...	15, 74, 41...	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of grants or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
7 Treasury and Accounts Administration Voted - Charged-	2,62,33	...	2,60,79	...	1,54	...	...	...
8 Police Voted - Charged-	1,10,85,90	4,42,73	1,10,74,30	4,37,83	11,60	4,90	...	...
9 Motor Garages Voted - Charged-	4,38,58	...	4,34,90	...	3,68	...	...	...
10 Other General, Social and Community Services Voted - Charged-	13,47	...	12	...	13,35	...	...	...
11 Social Welfare Voted - Charged-	40,89,15	7,44,01	41,66,25	5,24,01	...	2,20,00	77,10 (77,09,608)	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of grants or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
12 Social Security and Welfare Voted - Charged-	...	...	...	...	...	...	...	...
13 Directorate of Accounts Voted - Charged-	<u>1,06,00</u> 81,26,18 ...	...	<u>15,18</u> 82,36,38 ...	...	<u>90,82</u>......	...	...	...
14 Education Voted - Charged-	2,36,10,65 ...	2,50,00 ...	2,34,10,42 ...	38,21,41 ...	2,00,23 ...	9,84,41 ...	1,10,20 (1,10,19,652) ...	...
15 Health and Family Welfare Voted - Charged-	85,93,47 ...	31,22,85 ...	92,63,07 ...	30,25,45 ...	... ...	97,40 ...	6,69,60 (6,69,59,682) ...	...
16 Art and Cultural Affairs Voted - Charged-	3,04,72 ...	3,30,25 ...	2,87,24 ...	3,08,02 ...	17,48 ...	22,23...	...	...
17 Gazetteer Voted - Charged-	27,70 ...	... ...	27,17 ...	... ...	53...	......	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - CONTD.									
Number and Name of grants or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess		
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)	
									(In thousand of rupees)
(1)									
18	Research	Voted -	3,88,81	...	2,44,30	...	1,44,51	...	...
		Charged-	...	...	...	...	...	...	...
19	Industries	Voted -	6,49,96	94,32	6,33,49	88,11	16,47	6,21	...
		Charged-	...	...	...	...	...	...	...
20	Labour	Voted -	1,32,70	...	1,31,71	...	99	...	...
		Charged-	...	...	...	...	...	...	...
21	Food, Storage and Warehousing	Voted -	22,24,75	1,74,40	20,02,42	1,19,93	2,22,33	54,47	...
		Charged-	...	...	...	...	...	...	...
22	Civil Supplies	Voted -	20,57,32	...	20,33,96	...	23,36	...	...
		Charged-	...	...	...	...	...	...	...
23	Forests	Voted -	74,35,06	40,00	70,03,75	...	4,31,31	40,00	...
		Charged-	...	...	...	...	...	...	...

Number and Name of grant or appropriation	Total amount of grant or appropriation		Expenditure		Saving		Excess	
(1)	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
24 Agriculture Voted - Charged-	57,16,85 ...	2,15,08 ...	57,78,26 ...	1,74,44 ...	... ..	40,64 ...	61,41 (61,40,717) ...	... ...
25 Relief, Rehabilitation and Re-settlement Voted - Charged-	74,83,57 ...	... ..	74,15,44 ...	... ..	68,13 ...	... ..	... ..	......
26 Rural Works Voted - Charged-	32,56,79 ...	12,06,00 ...	31,38,43 ...	11,95,73 ...	1,18,36 ...	10,27 ...	... ..	......
27 Panchayat Voted - Charged-	16,20,81 ...	... ..	2,60,21 ...	... ..	13,60,60 ...	... ..	... ..	......
28 Animal Husbandry and Veterinary Voted - Charged-	25,55,14 ...	2,74,54 ...	25,57,52 ...	2,63,81 ...	... ..	10,73 ...	2,38 (2,38,153) ...	... ...
29 Co-operation Voted - Charged-	4,73,91 ...	7,28,72 ...	4,75,04 ...	5,68,81 ...	... ..	1,59,91 ...	1,13 (1,13,219) ...	... ...

Number and Name of grant or appropriation	Total amount of grant or appropriation			Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)		Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue	Capital
								(8)	(9)
(1)	(In thousand of rupees)			(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
30 State Transport Voted - Charged-	38,07,08	4,30,00		37,68,78	3,86,41	38,30	43,59	...	...
31 Public Works Voted - Charged-	52,63,75	24,78,70		52,05,02	14,75,30	58,73	10,03,40	...	...
32 Roads and Bridges Voted - Charged-	32,82,65	1,94,72,69		29,91,56	1,73,74,73	2,91,09	20,97,96	...	...
33 North Eastern Areas Voted - Charged-	5,04,77	38,14,22		4,83,27	41,42,54	21,50	...	...	3,28,32 (3,28,32,095)
34 Power Voted - Charged-	1,20,57,97	1,18,60,25		1,20,06,10	92,75,75	51,87	25,84,50	...	...
35 Information and Public Relations Voted - Charged-	3,92,95	13,00		4,40,78	2,84	...	10,16	47,83 (47,83,130)	...

Number and Name of grant or appropriation	Total amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
36 Statistics Voted - Charged-	4,80,95 ...	30,00 ...	4,54,55 ...	31,07 ...	26,40 ...	... ...	... ...	1,07 (1,06,618) ...
37 Legal Metrology Voted - Charged-	5,15,07 ...	5,50 ...	2,58,84 ...	2,56 ...	2,56,23 ...	2,94...	......	......
38 Irrigation and Flood Control Voted - Charged-	62,01,41 ...	12,30,00 ...	76,73,36 ...	12,33,56 ...	... ...	... ...	14,71,95 (14,71,95,234) ...	3,56 (3,56,345) ...
39 Loans to Government Servants Voted - Charged-	... ...	3,56,19 ...	... ...	3,18,74 ...	... ...	37,45...	......	......
40 Housing Voted - Charged-	12,03,62 ...	9,21,38 ...	12,03,62 ...	8,11,37 ...	... ...	1,10,01...	......	......
41 Land Management Voted - Charged-	2,85,62 ...	... ...	2,99,62 ...	... ...	... ...	... ...	14,00 (13,99,753) ...	... ...

Number and Name of grant or appropriation	Total amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
42 Rural Development Voted - Charged-	28,62,75	1,31,34	27,78,30	91,79	84,45	39,55	...	...
43 Fisheries Voted - Charged-	...	...	...	...	...	...	...	...
44 Attached Offices of the Secretariat Administration Voted - Charged-	4,87,41	32,00	4,58,89	32,00	28,52	...	...	...
45 Civil Aviation Voted - Charged-	3,56,61	...	3,54,30	...	2,31	...	...	...
46 State Public Service Commission Voted - Charged-	24,27,23	1,25,00	23,23,73	1,23,12	1,03,50	1,88	...	...

	1,45,74	...	1,45,01	...	73	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of grant or appropriation	Total amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
47 Administration of Justice Voted - Charged-	1,25,61 ...	... ...	1,23,58 ...	... ...	2,03...	......	......	......
48 Horticulture Voted - Charged-	10,69,04 ...	1,52,30 ...	10,58,08 ...	1,60,97 ...	10,96 ...	... ...	... ...	8,67 (8,67,486) ...
49 Science and Technology Voted - Charged-	11,37,34 ...	... ...	1,34,86 ...	... ...	10,02,48...	......	......	......
50 Secretariat Economic Services Voted - Charged-	3,68,55,40 ...	42,00 ...	40,31,76 ...	26,63 ...	3,28,23,64 ...	15,37...	......	......
51 Directorate of Library Voted - Charged-	1,79,03 ...	... ...	1,77,57 ...	... ...	1,46...	......	......	......
52 Sports and Youth Services Voted - Charged-	7,42,05 ...	8,57,14 ...	7,09,87 ...	7,19,25 ...	32,18 ...	1,37,89...	......	......

Number and Name of grant or appropriation	Total amount of grant or appropriation			Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)		Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	(In thousand of rupees)			(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
53 Fire Protection and Control									
Voted -	2,26,90	...		1,92,08	...	34,82	...	...	...
Charged -	...	...		...	...	...	...	...	...
54 State Tax and Excise									
Voted -	2,96,83	...		2,94,36	...	2,47	...	...	...
Charged -	...	...		...	...	...	...	...	...
55 State Lotteries									
Voted -	51,33	...		50,48	...	85	...	...	...
Charged -	...	...		...	...	...	...	...	...
56 Tourism									
Voted -	4,65,51	15,75,23		3,65,67	14,80,96	99,84	94,27	...	...
Charged -	...	...		...	...	...	...	...	...
57 Urban Development									
Voted -	4,79,04	41,77,06		3,48,20	28,79,54	1,30,84	12,97,52	...	...
Charged -	...	...		...	...	...	...	...	...
58 Stationery and Printing									
Voted -	1,65,05	2,61,91		1,73,59	2,62,16	...	...	8,54	25
Charged -	...	...		...	...	...	...	(8,54,312)	(24,783)

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of grant or appropriation	Total amount of grant or appropriation		Expenditure		Saving		Excess		
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)	
									(In thousand of rupees)
59 Public Health Engineering	Voted -	1,56,32,60	18,54,26	1,51,21,72	18,21,64	5,10,88	32,62	...	...
	Charged-	...	...	...	...	...	...	...	...
60 Textile and Handicraft	Voted -	11,45,86	...	11,80,98	...	...	...	35,12	...
	Charged-	...	...	...	...	...	...	(35,12,399)	...
61 Geology and Mining	Voted -	1,50,02	99,98	1,40,15	1,06,77	9,87	...	...	6,79
	Charged-	...	...	...	...	...	...	...	(6,78,656)
62 Directorate of Transport	Voted -	61,50	...	62,79	...	...	...	1,29	...
	Charged-	...	...	...	...	...	...	(1,28,800)	...
63 Protocol Department	Voted -	41,00	...	37,33	...	3,67	...	...	...
	Charged-	...	...	...	...	...	...	...	...
64 Trade and Commerce	Voted -	10,50	...	9,84	...	66	...	...	...
	Charged-	...	...	...	...	...	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of grant or appropriation	Total amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)		(In thousand of rupees)	
65 Department of Tirap and Changlang District								
Voted -	5,00,00	23,41,03	2,56,51	23,04,24	2,43,49	36,79	...	...
Charged -	...	...	...	...	...	...	...	...
66 Power (Civil)								
Voted -	1,33,43	36,47,00	1,33,41	35,52,15	2	94,85	...	...
Charged -	...	...	...	...	...	...	...	...
67 State Information Commission								
Voted -	32,27	...	32,27	...	...	...	...	...
Charged -	...	...	...	...	...	...	...	...
Public Debt								
Voted -	...	...	...	...	...	...	...	...
Charged -	2,25,21,30	1,55,49,11	2,00,52,41	2,98,48,37	24,68,89	...	...	1,42,99,26 (1,42,99,25,902)
Total : Voted -	20,67,73,97	6,83,36,90	16,93,24,29	5,91,43,64	4,01,75,71	95,41,92	27,26,03 (27,26,03,301)	3,48,66 (3,48,65,983)
Charged -	2,29,72,20	1,55,49,11	2,04,00,33	2,98,48,37	25,71,87	...	...	1,42,99,26 (1,42,99,25,902)
Grand Total -	22,97,46,17	8,38,86,01	18,97,24,62	8,89,92,01	4,27,47,58	95,41,92	27,26,03 (27,26,03,301)	1,46,47,92 (1,46,47,91,885)

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

The excesses over the following grants and appropriation require regularisation:

REVENUE PORTION (Voted)

<u>Serial Number</u>	<u>Number and Name of Grant</u>
1.	5. Secretariat Administration
2.	11. Social Welfare
3.	13. Directorate of Accounts
4.	15. Health and Family Welfare
5.	24. Agriculture
6.	28. Animal Husbandary and Veterinary
7.	29. Co-operation
8.	35. Information and Public Relations
9.	38. Irrigation and Flood Control
10.	40. Housing
11.	41. Land Management
12.	58. Stationery and Printing
13.	60. Textile and Handicraft
14.	62. Directorate of Transport

CAPITAL PORTION (Voted)

1.	33. North Eastern Areas
2.	36. Statistics
3.	38. Irrigation and Flood Control
4.	48. Horticulture
5.	58. Stationery and Printing
6.	61. Geology and Mining

CAPITAL PORTION (Charged)

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

SUMMARY OF APPROPRIATION ACCOUNTS - Concl'd.

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

Total expenditure according to Appropriation Accounts:	Voted	Charged (In thousand of rupees)	Total
Revenue	16,93,24,29	<u>2,04,00,33</u>	18,97,24,62
Capital	5,91,43,64	<u>2,98,48,37</u>	8,89,92,01
Total :	22,84,67,93	<u>5,02,48,70</u>	27,87,16,63
Deduct - Recoveries shown in Appendix			
Revenue	1,23	...	1,23
Capital	1,06,08	...	1,06,08
Total :	1,07,31	...	1,07,31
Net-Total :	22,83,60,62	<u>5,02,48,70</u>	27,86,09,32

Total Expenditure shown in Statement No. 10 of Finance Accounts:

Revenue	16,93,23,06	<u>2,04,00,33</u>	18,97,23,39
Capital	5,90,37,56	<u>2,98,48,37</u>	8,88,85,93
Total :	22,83,60,62	<u>5,02,48,70</u>	27,86,09,32

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

Certificate of the Comptroller and Auditor General of India

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

New Delhi

The

(Vijayendra N. Kaul)
Comptroller and Auditor General of India

GRANT NO. 1 LEGISLATIVE ASSEMBLY

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

(In thousand of rupees)

Revenue

Major Head:

2011 Parliament/State/Union
Territory
Legislatures.

Voted:

Original	4,89,09			
Supplementary	1,74,20	6,63,29	6,62,23	-1,06
Amount surrendered during the year (March 2007)				...

Charged:

Original	<u>20,43</u>			
Supplementary	<u>24,40</u>	<u>44,83</u>	<u>44,40</u>	<u>-43</u>
Amount surrendered during the year (March 2007)				...

Grant No. 2 GOVERNOR
(All Charged)

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

Revenue

Major Head:

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

Original	<u>1,15,33</u>			
Supplementary	<u>39,00</u>	<u>1,54,33</u>	<u>1,43,33</u>	<u>-11,00</u>
Amount surrendered during the year (March 2007)				
...				

Notes and Comments:

1. No part of the final saving of Rs. 11.00 lakh was surrendered during the year.
2. In view of saving of Rs. 11.00 lakh, Supplementary provision of Rs. 39.00 lakh obtained during the year proved excessive.
3. Saving occurred mainly under:-

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

(In lakh of rupees)

(i)	2012	President, Vice- President/Governor, Administrator of Union Territories			
	03	Governor/Administrator of Union Territories			
	800	Other Expenditure			
	06	Expenditure on Maintenance of Garden			
	O		<u>2.43</u>		
	S		<u>7.41</u>		

9.84

3.49

-6.35

Reasons for final saving of Rs. 6.35 lakh have not been intimated (September 2007).

Grant No. 3 COUNCIL OF MINISTERS
(All Voted)

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

(In thousand of rupees)

Revenue

Major Head:

2013 Council of
Ministers

Original	2,58,03			
Supplementary	47,43	3,05,46	2,83,70	-21,76
Amount surrendered during the year (March 2007)				...

Notes and Comments:

1. No part of the final saving of Rs. 21.76 lakh was surrendered during the year.

2. In view of saving of Rs. 21.76 lakh, Supplementary provision of Rs. 47.43 lakh obtained during the year proved excessive.

3. Saving occurred mainly under:-

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

(In lakh of rupees)

(i)	2013 Council of Ministers			
	102 Sumptuary and Other Allowances			
	01 Sumptuary Allowances			
	O 36.59			
	S 3.67			
		40.26	17.20	-23.06

Grant No. 3 COUNCIL OF MINISTERS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ii)	2013 Council of Ministers			
	108 Tour Expenses			
	01 Travel Expenses			
	O 47.38			
	S 4.79			
		52.17	43.46	-8.71

Reasons for final saving of Rs. 23.06 lakh and Rs. 8.71 lakh at serial number (i) and (ii) above have not been intimated (September 2007).

(iii)	2013 Council of Ministers			
	105 Discretionary Grant by Ministers			
	02 Discretionary Grants of Leader of Opposition			
	S 6.00			
		6.00	...	-6.00

Reasons for non-utilisation of the entire provision of Rs. 6.00 lakh have not been intimated (September 2007).

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

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

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

(In lakh of rupees)

(i)	2013 Council of Ministers			
	101 Salaries of Ministers and Deputy Ministers			
	01 Establishment Charges of Ministers			
	O	8.74		
	S	1.73		
		10.47	32.48	+22.01

Reasons for final excess of Rs. 22.01 lakh have not been intimated
(September 2007)

Grant No. 4 ELECTION
(All Voted)

	Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)			
Revenue			
Major Head:			
2015 Election			
Original	5,51,99		
Supplementary	...	5,51,99	4,81,04
Amount surrendered during the year (March 2007)			-70,95
			63,88

Notes and Comments:

1. Against the available saving of Rs. 70.95 lakh, Rs. 63.88 lakh were surrendered during the year.

2. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2015 Election			
108	Issue of Photo Identity Cards to Voters			
01	Issue of Identity Cards			
	O 3,11.00			
	R -1,29.75	1,81.25	1,78.59	-2.66

Reduction of provision of Rs. 1,29.75 lakh was the net result of decrease of Rs. 83.87 lakh reportedly due to less requirement of fund under 'Overtime Allowances', 'Office Expenses' and 'Other Charges' which was partly offset by increase of Rs. 18.00 lakh stated to be due to requirement of more fund under 'Salaries' and 'Wages' and further decrease of Rs. 63.88 lakh by way of surrender stated to be due to less requirement of fund.

Reasons for final saving of Rs. 2.66 lakh was reportedly due to non-receipt of TA/DA, Porterage and other EPIC related bills from the Government officials deputed for EPIC work.

Grant No. 4 ELECTION - Contd.

3. Saving mentioned at note 2 above was partly offset by excess under:-

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

(i)	2015	Election			
	106	Charges for Conduct of Elections to State/Union Territory Legislature			
	02	Charges for Conduct of Bye Election to State Legislative Assembly			
	R	32.30	32.30	31.74	-0.56

Provision of Rs. 32.30 lakh was made through re-appropriation reportedly due to requirement of fund under 'Salaries', 'Wages', 'Overtime Allowances', 'Domestic Travel Expenses', 'Office Expenses' and 'Other Charges'.

Reasons for final saving of Rs. 0.56 lakh was stated to be due to non-receipt of TA/DA bills, Porterage and other election related bills from the polling personnels.

(ii)	2015	Election			
	102	Electoral Officers			
	01	Establishment Charges			
	O	2,03.99			
	R	22.57	2,26.56	2,23.78	-2.78

Augmentation of provision of Rs. 22.57 lakh through re-appropriation was stated to be due to requirement of more fund under 'Salaries' and 'Medical Treatment'.

Reasons for final saving of Rs. 2.78 lakh was stated to be due to non-drawal of arrears of ACP Scheme of some employees, restriction on MR, maintenance of vehicle, purchase of POL etc.

Grant No. 4 ELECTION - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iii)	2015 Election 103 Preparation and Printing of Electoral Rolls 01 Printing of Electoral Rolls			
	O	37.00		
	R	11.00	48.00	46.92
				-1.08

Provision was increased by Rs. 11.00 lakh through re-appropriation reportedly due to requirement of more fund under 'Salaries' and 'Domestic Travel Expenses'.

Reasons for final saving of Rs. 1.08 lakh was stated to be due to non-submission of TA/DA bills, Porterage vouchers etc by the Government officials deputed to interior polling stations.

Grant No. 5 SECRETARIAT ADMINISTRATION
(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2052	Secretariat General Services			
2251	Secretariat Social Services			
Original	17,43,07			
Supplementary	7,22,80	24,65,87	26,91,35	+2,25,48
Amount surrendered during the year (March 2007)				...

Notes and Comments:

1. Expenditure exceeded the Grant by Rs. 2,25.48 lakh (Rs. 2,25,48,334). The excess requires regularisation.
2. In view of excess expenditure of Rs. 2,25.48 lakh, Supplementary provision of Rs. 7,22.80 lakh obtained during the year proved inadequate.

Grant No. 5 SECRETARIAT ADMINISTRATION - Contd.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2052 Secretariat General Services			
	090 Secretariat			
	02 Establishment			
	Charges of General Administrative Department			
	O	8,50.29		
	S	4,12.44		
		12,62.73	16,68.03	+4,05.30
(ii)	2052 Secretariat General Services			
	090 Secretariat			
	01 Establishment			
	Charges of Chief Secretary			
	O	25.33		
	S	7.83		
		33.16	60.27	+27.11
(iii)	2052 Secretariat General Services			
	090 Secretariat			
	04 Establishment			
	Charges of Finance Department			
	O	2,83.73		
	S	72.81		
		3,56.54	3,80.68	+24.14

Reasons for final excess of Rs. 4,05.30 lakh, Rs. 27.11 lakh and Rs. 24.14 lakh at serial number (i), (ii) and (iii) above have not been intimated (September 2007).

Grant No. 5 SECRETARIAT ADMINISTRATION - Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2052 Secretariat General Services			
	090 Secretariat			
	05 Establishment			
	Charges of Law Department			
	O 84.88			
	S 30.67			
		1,15.55	38.19	-77.36
(ii)	2052 Secretariat General Services			
	090 Secretariat			
	03 Establishment			
	Charges of Home Department			
	O 1,72.80			
	S 57.81			
		2,30.61	1,56.01	-74.60
(iii)	2251 Secretariat Social Services			
	090 Secretariat			
	02 Establishment			
	Charges of Education Department			
	O 51.93			
	S 37.97			
		89.90	54.07	-35.83

Grant No. 5 SECRETARIAT ADMINISTRATION - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iv)	2052 Secretariat General Services			
	090 Secretariat			
	06 Establishment Charges of Parliamentary Affairs			
	O 29.63			
	S 11.82			
		41.45	15.13	-26.32
(v)	2052 Secretariat General Services			
	090 Secretariat			
	07 Establishment Charges of Legislative Section			
	O 21.68			
	S 7.98			
		29.66	14.56	-15.10

Reasons for final saving of Rs.77.36 lakh, Rs. 74.60 lakh, Rs. 35.83 lakh, Rs. 26.32 lakh and Rs. 15.10 lakh at serial number (i) to (v) above have not been intimated (September 2007).

Grant No. 6 DISTRICT ADMINISTRATION
(All Voted)

Total	Actual	Excess	+
grant	expenditure	Saving	-

(In thousand of rupees)

Revenue

Major Heads:

2030	Stamps and Registration
2053	District Administration
3451	Secretariat- Economic Services

Original	1,02,39,02			
Supplementary	23,70,37	1,26,09,39	1,10,34,98	-15,74,41

Amount surrendered
during the year (March 2007)

Notes and Comments:

1. No part of the final saving of Rs. 15,74.41 lakh was surrendered during the year.
2. In view of saving of Rs. 15,74.41 lakh, Supplementary provision of Rs. 23,70.37 lakh obtained during the year proved excessive.

Grant No. 6 DISTRICT ADMINISTRATION - Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	3451 Secretariat- Economic Services			
	102 District Planning			
	Machinery			
	1023 Untied Fund			
	O 15,00.00			
	S 7,50.00			
		22,50.00	10,01.35	-12,48.65
(ii)	3451 Secretariat- Economic Services			
	102 District Planning			
	Machinery			
	1022 District Level Planning			
	O 16,00.00			
	S 8,07.05			
		24,07.05	20,61.54	-3,45.51
(iii)	2053 District Administration			
	094 Other			
	Establishment			
	01 Establishment Charges			
	O 2,95.35			
	S 31.80			
		3,27.15	3,15.85	-11.30

Reasons for final saving of Rs. 12,48.65 lakh, Rs. 3,45.51 lakh and Rs. 11.30 lakh at serial number (i), (ii) and (iii) above have not been intimated (September 2007).

Grant No. 6 DISTRICT ADMINISTRATION - Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2053 District Administration			
	093 District Establishments			
	01 Establishment Charges			
	O 37,85.61			
	S 7,43.42	45,29.03	45,45.97	+16.94
(ii)	3451 Secretariat- Economic Services			
	102 District Planning Machinery			
	1021 MLA's Local Area Development Fund			
	O 30,00.00	30,00.00	30,15.30	+15.30

Reasons for final excess of Rs. 16.94 lakh and Rs. 15.30 lakh at serial number (i) and (ii) above have not been intimated (September 2007).

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

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

Revenue

Major Head:

2054 Treasury and
Accounts
Administration

Original 2,04,11

Supplementary	58,22	2,62,33	2,60,79	-1,54
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Amount surrendered
during the year (March 2007)

...

Grant No. 8 POLICE
(All Voted)

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

Revenue

Major Heads:

2055	Police
2056	Jails
2235	Social Security and Welfare

Original	1,01,91,86			
Supplementary	8,94,04	1,10,85,90	1,10,74,30	-11,60
Amount surrendered during the year (March 2007)				...

Capital

Major Head:

4055	Capital Outlay on Police
------	-----------------------------

Original	3,94,00			
Supplementary	48,73	4,42,73	4,37,83	-4,90
Amount surrendered during the year (March 2007)				...

Grant No. 9 MOTOR GARAGES
(All Voted)

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

(In thousand of rupees)

Revenue

Major Heads:

2013	Council of Ministers
2052	Secretariat General Services
2070	Other Administrative Services

Original	3,18,37			
Supplementary	1,20,21	4,38,58	4,34,90	-3,68
Amount surrendered during the year (March 2007)				...

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

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

(In thousand of rupees)

Revenue

Major Heads:

2075 Miscellaneous
General Services

2250 Other Social
Services

Original	13,41			
Supplementary	6	13,47	12	-13,35
Amount surrendered during the year (March 2007)				...

Notes and Comments:

1. No part of the final saving of Rs. 13.35 lakh was surrendered during the year.

2. As the actual expenditure did not come up even to the Original provision of Rs. 13.41 lakh, Supplementary provision of Rs. 0.06 lakh obtained during the year proved unnecessary.

Grant No. 10 OTHER GENERAL, SOCIAL AND COMMUNITY SERVICES - Concl'd.

3. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2250 Other Social Services			
	800 Other Expenditure			
	01 Subsidy to Postal Services			
	0	13.29		
		13.29	...	-13.29

Reasons for non-utilisation of the entire provision of Rs. 13.29 lakh have not been intimated (September 2007).

Grant No. 11 SOCIAL WELFARE
(All Voted)

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

Revenue

Major Heads:

2235 Social Security and
 Welfare

2236 Nutrition

Original 13,60,28

Supplementary	27,28,87	40,89,15	41,66,25	+77,10
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Amount surrendered during the year (March 2007)				...
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Capital

Major Head:

4235 Capital Outlay on
 Social Security and
 Welfare

Original 3,34,40

Supplementary	4,09,61	7,44,01	5,24,01	-2,20,00
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Amount surrendered during the year (March 2007)				...
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Notes and Comments:

1. Expenditure exceeded the Grant by Rs. 77.10 lakh (Rs. 77,09,608). The excess requires regularisation.

2. In view of excess expenditure of Rs. 77.10 lakh, Supplementary provision of Rs. 27,28.87 lakh obtained during the year proved inadequate.

Grant No. 11 SOCIAL WELFARE - Contd.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(i)	08 Central Plan Schemes(Fully funded by Central Government)			
2236	Nutrition			
02	Distribution of Nutritious Food and Beverages			
101	Special Nutrition Programmes			
1097	Purchase of Food Grains			
	O 10.07	10.07	3,79.84	+3,69.77
(ii)	08 Central Plan Schemes(Fully funded by Central Government)			
2235	Social Security and Welfare			
02	Social Welfare			
800	Other Expenditure			
1088	Integrated Child Development Scheme			
	O 1,22.72			
	S 22,33.20	23,55.92	24,83.69	+1,27.77

Reasons for final excess of Rs. 3,69.77 lakh and Rs. 1,27.77 lakh at serial number (i) and (ii) above have not been intimated (September 2007).

Grant No. 11 SOCIAL WELFARE - Contd.

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

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

(i) 04 State Plan Schemes

2236	Nutrition			
02	Distribution of Nutritious Food and Beverages			
101	Special Nutrition Programmes			
1093	Purchase of Store for Mid-day Meal			
	O	3,00.00		
	S	3,70.58		
		6,70.58	3,00.00	-3,70.58

Reasons for final saving of Rs. 3,70.58 lakh have not been intimated (September 2007).

(ii) 04 State Plan Schemes

2235	Social Security and Welfare			
60	Other Social Security and Welfare Programmes			
102	Pensions under Social Security Schemes			
1085	Old Age Pension/NSCP National Social Asstt. Programme.			
	O	4,77.00		
	R	-4.00	4,73.00	4,28.50
				-44.50

Reduction of provision of Rs. 4.00 lakh through re-appropriation was stated to be due to less requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 44.50 lakh have not been intimated (September 2007).

Grant No. 11 SOCIAL WELFARE - Concl'd.

Capital:

5. No part of the final saving of Rs. 2,20.00 lakh was surrendered during the year.

6. In view of saving of Rs. 2,20.00 lakh, Supplementary provision of Rs. 4,09.61 lakh obtained during the year proved excessive.

7. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	08 Central Plan Schemes(Fully funded by Central Government)			
	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	800 Other Expenditure			
	1102 Road Construction			
	O	2,25.98		
	S	4,01.11		
	R	74.05		
		7,01.14	4,81.14	-2,20.00

Augmentation of provision of Rs. 74.05 lakh through re-appropriation was stated to be due to requirement of more fund under 'Major Works'.

Reasons for final saving of Rs. 2,20.00 lakh have not been intimated (September 2007).

(ii) 03 Centrally Sponsored Schemes

4235	Capital Outlay on Social Security and Welfare			
02	Social Welfare			
800	Other Expenditure			
1101	Construction of Ashram School/ Hostel			
	O	1,03.42		
	R	-75.05		
		28.37	28.37	...

Decrease in provision by Rs. 75.05 lakh through re-appropriation was reportedly due to less requirement of fund under 'Major Works'.

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

Total /	Actual	Excess +
appropriation	expenditure	Saving -

(In thousand of rupees)

Revenue

Major Head:

2235 Social Security and
Welfare

Original 1,06,00

Supplementary ... 1,06,00 15,18 -90,82

Amount surrendered during the year (March 2007) 67,66

Notes and Comments:

1. Against the available saving of Rs. 90.82 lakh, Rs. 67.66 lakh were surrendered during the year.

2. Saving occurred mainly under:-

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

(i) 2235 Social Security and Welfare
60 Other Social Security and Welfare Programmes
800 Other Expenditure
02 Ex-gratia Payment

O	<u>45.00</u>			
R	<u>-38.65</u>	<u>6.35</u>	<u>7.30</u>	<u>+0.95</u>

Reduction of provision by Rs. 38.65 lakh through re-appropriation was the net result of decrease of Rs. 3.11 lakh reportedly due to less requirement of fund under 'Other Charges' and further decrease of Rs. 35.54 lakh by way of surrender stated to be due to less requirement of fund.

Reasons for final excess of Rs. 0.95 lakh have not been intimated (September 2007).

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

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ii)	2235 Social Security and Welfare			
	60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	04 Payment of Compensation Under M.V.Act (No Fault Liability)			
	O	<u>27.00</u>		
	R	<u>-3.12</u>	<u>1.66</u>	<u>-22.22</u>
		<u>23.88</u>		

Provision was decreased by Rs. 3.12 lakh by way of surrender reportedly due to less requirement of fund.

Reasons for final saving of Rs. 22.22 lakh have not been intimated (September 2007).

(iii)	2235 Social Security and Welfare			
	60 Other Social Security and Welfare Programmes			
	800 Other Expenditure			
	04 Provision in Lieu of 3rd Party Insurance of APST Buses			
	O	<u>25.00</u>		
	R	<u>-25.00</u>	...	...

Entire provision of Rs. 25.00 lakh was withdrawn by way of surrender stated to be due to less requirement of fund.

Grant No. 13 DIRECTORATE OF ACCOUNTS
(All Voted)

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

Revenue

Major Heads:

2030	Stamps and Registration	
2045	Other Taxes and Duties on Commodities and Services	
2047	Other Fiscal Services	
2054	Treasury and Accounts Administration	
2071	Pensions and Other Retirement Benefits	
2235	Social Security and Welfare	

Original 80,91,26

Supplementary 34,92

81,26,18

82,36,38

+1,10.20

Amount surrendered
during the year (March 2007)

...

Capital

Major Head:

4047	Capital Outlay on Other Fiscal Services	
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Original 2,50,00

Supplementary ...

2,50,00

...

-2,50,00

Amount surrendered
during the year (March 2007)

...

GRANT NO. 13 DIRECTORATE OF ACCOUNTS - Contd.

Notes and Comments:

Revenue:

1. Expenditure exceeded the Grant By Rs. 1,10.20 lakh (Rs. 1,10,19,652). The excess requires regularisation.

2. In view of excess expenditure of Rs. 1,10.20 lakh. Supplementary provision of Rs. 34.92 lakh obtained during the year proved inadequate.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2071 Pensions and Other Retirement Benefits			
	01 Civil			
	101 Superannuation and Retirement Allowances			
	01 Ordinary Pension			
	O 62,58.10			
	R -8.10	62,50.00	70,86.29	+8,36.29

Fund was reduced by Rs. 8.10 lakh through re-appropriation reportedly due to less requirement of fund under 'Pensionary Charges'.

Reasons for final excess of Rs. 8,36.29 lakh have not been intimated (September 2007).

(ii)	2071 Pensions and Other Retirement Benefits			
	01 Civil			
	104 Gratuities			
	01 Payment of Gratuities			
	O 7,63.85			
	R 0.10	7,63.95	7,91.43	+27.48

Provision was increased by Rs. 0.10 lakh through re-appropriation stated to be due to requirement of more fund under 'Pensionary Charges'.

Reasons for final excess of Rs. 27.48 lakh have not been intimated (September 2007).

GRANT NO. 13 DIRECTORATE OF ACCOUNTS - Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2071 Pensions and Other Retirement Benefits			
	01 Civil			
	102 Commuted Value of Pension			
	01 Ordinary Pension			
	O	3,99.50		
	R	0.35	3,99.85	2.76
				-3,97.09

Increase in provision by Rs. 0.35 lakh through re-appropriation was reportedly due to requirement of more fund under 'Pensionary Charges'.

Reasons for final saving of Rs. 3,97.09 lakh have not been intimated (September 2007).

(ii)	2071 Pensions and Other Retirement Benefits			
	01 Civil			
	105 Family Pensions			
	01 Ordinary Pension			
	O	3,55.50		
	R	-0.20	3,55.30	1.85
				-3,53.45

Reduction of provision by Rs. 0.20 lakh through re-appropriation was stated to be due to less requirement of fund under 'Pensionary Charges'.

Reasons for final saving of Rs. 3,53.45 lakh have not been intimated (September 2007).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iii)	2071 Pensions and Other Retirement Benefits			
	01 Civil			
	103 Compassionate Allowance			
	01 Ordinary Pension			
	0 13.20	13.20	...	-13.20

Reasons for non-utilisation of the entire provision of Rs. 13.20 lakh have not been intimated (September 2007).

Capital:

5. Entire Original Budget provision of Rs. 2,50.00 lakh under Capital Section of account made available under the Head 4047 Capital Outlay on Other Fiscal Services, 800 Other Expenditure, 02 Construction of Treasury Building remained unutilised and unsurrendered. Reasons for which have not been intimated (September 2007).

Grant No. 14 EDUCATION
(All Voted)

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

Revenue

Major Heads:

2202 General Education

2203 Technical Education

2204 Sports and Youth
Services

Original 1,91,06,75

Supplementary	45,03,90	2,36,10,65	2,34,10,42	-2,00,23
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Amount surrendered
during the year (March 2007)

...

Capital

Major Head:

4202 Capital Outlay on
Education,
Sports, Art and
Culture

Original 2,31,29

Supplementary	45,74,53	48,05,82	38,21,41	-9,84,41
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Amount surrendered
during the year (March 2007)

...

Notes and Comments:

Capital:

1. No part of the final saving of Rs. 9,84.41 lakh was surrendered during the year.

2. In view of the final saving of Rs. 9,84.41 lakh, Supplementary provision of Rs. 45,74.53 lakh obtained during the year proved excessive.

GRANT NO. 14 EDUCATION - Contd.

3. Saving occurred mainly under:-

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

(i) 04 State Plan Schemes

4202 Capital Outlay on
Education,
Sports, Art and
Culture

01 General Education
202 Secondary Education
01 Construction of
Building for
Education

O 58.00
S 31,97.00

32,55.00

27,89.79

-4,65.21

(ii) 06 Externally Aided
Projects

4202 Capital Outlay on
Education,
Sports, Art and
Culture

02 Technical Education
104 Polytechnics
01 Establishment of
Polytechnic

S 4,81.00

4,81.00

1,72.80

-3,08.20

Grant No. 14 EDUCATION - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iii)	04 State Plan Schemes			
4202	Capital Outlay on Education, Sports, Art and Culture			
01	General Education			
201	Elementary Education			
01	Building for Education			
	O	1,00.00		
	S	2,21.17		
		3,21.17	1,64.86	-1,56.31
(iv)	07 Non Lapsable Pool Fund			
4202	Capital Outlay on Education, Sports, Art and Culture			
01	General Education			
800	Other Expenditure			
1251	VKV at Kitpi in Tawang District			
	S	1,64.06		
		1,64.06	1,10.05	-54.01

Reasons for final saving of Rs. 4,65.21 lakh, Rs. 3,08.20 lakh, Rs. 1,56.31 lakh and Rs. 54.01 lakh at serial number (i) to (iv) above have not been intimated (September 2007).

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

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

Revenue

Major Heads:

2210 Medical and Public
Health

2211 Family Welfare

Original 68,84,13

Supplementary	17,09,34	85,93,47	92,63,07	+6,69,60
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Amount surrendered during the year (March 2007)				...
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Capital

Major Head:

4210 Capital Outlay on
Medical and Public
Health

Original 7,60,32

Supplementary	23,62,53	31,22,85	30,25,45	-97,40
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Amount surrendered during the year (March 2007)				...
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Notes and Comments:

Revenue:

1. Expenditure in the Revenue Section exceeded the Grant by Rs. 6,69.60 lakh (Rs. 6,69,59,682). The excess requires regularisation.

2. In view of excess expenditure of Rs. 6,69.60 lakh, Supplementary provision of Rs. 17,09.34 lakh obtained during the year proved inadequate.

GRANT NO. 15 HEALTH AND FAMILY WELFARE - Contd.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2210 Medical and Public Health			
	03 Rural Health Services-Allopathy			
	110 Hospitals and Dispensaries			
	01 Establishment Expenses			
	O 46,82.00			
	S 7,88.71			
	R 7.60	54,78.31	59,18.75	+4,40.44

Augmentation of provision of Rs. 7.60 lakh through re-appropriation was the net effect of increase of Rs.1,24.45 lakh reportedly due to requirement of more fund under 'Other Expenses' and 'Other Charges' which was partly offset by decrease of Rs. 1,16.85 lakh stated to be due to less requirement of fund under 'Salaries'.

Reasons for final excess of Rs.4,40.44 lakh have not been intimated (September 2007).

(ii)	2210 Medical and Public Health			
	04 Rural Health Services-Other Systems of Medicine			
	102 Homeopathy			
	01 Establishment Expenses			
	O 2,04.18			
	S 11.93			
	R -3.00	2,13.11	4,59.27	+2,46.16

Reduction of provision of Rs. 3.00 lakh through re-appropriation was the net effect of decrease of Rs. 3.65 lakh reportedly due to less requirement of fund under 'Salaries' and 'Other Charges' which was partly offset by increase of Rs. 0.65 lakh stated to be due to requirement of more fund under 'Medical Treatment' and 'Domestic Travel Expenses'.

Reasons for final excess of Rs. 2,46.16 lakh have not been intimated (September 2007).

GRANT NO. 15 HEALTH AND FAMILY WELFARE - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iii)	08 Central Plan Schemes (Fully funded by Central Government)			
	2211 Family Welfare			
	001 Direction and Administration			
	1303 Establishment Expenses			
	O 30.00			
	S 1,64.20			
		1,94.20	2,70.12	+75.92
(iv)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of Diseases			
	01 Malaria Eradication Programme			
	O 6,59.85			
	S 1,34.09			
		7,93.94	8,64.05	+70.11

GRANT NO. 15 HEALTH AND FAMILY WELFARE - Contd.

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

(v) 04 State Plan Schemes

2210	Medical and Public Health
06	Public Health
101	Prevention and Control of Diseases
1281	Malaria Eradication Programme

O	1,13.00
S	1.07

1,14.07

1,55.59

+41.52

(vi) 08 Central Plan Schemes (Fully funded by Central Government)

2211	Family Welfare
101	Rural Family Welfare Services
1309	Expenditure on Sub-Centre

O	3.42
S	1,53.58

1,57.00

1,75.48

+18.48

GRANT NO. 15 HEALTH AND FAMILY WELFARE - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(vii)	08 Central Plan Schemes(Fully funded by Central Government)			
	2210 Medical and Public Health			
	02 Urban Health Services- Other systems of medicines			
	102 Homeopathy			
	1319 ISM & H			
	S	6.12		
		6.12	23.58	+17.46

Reasons for final excess of Rs. 75.92 lakh, Rs. 70.11 lakh, Rs.41.52 lakh, Rs. 18.48 lakh and Rs. 17.46 lakh at serial number (iii) to (vii) above have not been intimated (September 2007).

(viii)	08 Central Plan Schemes(Fully funded by Central Government)			
	2210 Medical and Public Health			
	02 Urban Health Services- Other systems of medicines			
	102 Homeopathy			
	1322 Supply of Essential Drugs			

...	11.55	+11.55
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Reasons for incurring expenditure of Rs. 11.55 lakh without any budget provision have not been intimated (September 2007).

GRANT NO. 15 HEALTH AND FAMILY WELFARE - Contd.

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

(ix) 08 Central Plan Schemes(Fully funded by Central Government)

2211 Family Welfare
102 Urban Family Welfare Services
1305 Family Welfare Service

O 10.00
S 44.81

54.81

64.97

+10.16

Reasons for final excess of Rs. 10.16 lakh have not been intimated (September 2007).

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

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

(i) 2210 Medical and Public Health
06 Public Health
101 Prevention and Control of Diseases
02 Expanded Programme of Immunisation

O 3,09.08
S 41.69

3,50.77

2,59.27

-91.50

GRANT NO. 15 HEALTH AND FAMILY WELFARE - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(ii)	08 Central Plan Schemes(Fully funded by Central Government)			
	2210 Medical and Public Health			
	02 Urban Health Services- Other systems of medicines			
	102 Homeopathy			
	1318 Setting up of Speciality Clinic of Homoeopathy			
	S 76.00	76.00	22.00	-54.00
(iii)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of Diseases			
	03 T.B. Control Programme			
	O 1,22.60			
	S 17.35	1,39.95	86.72	-53.23
Reasons for final saving of Rs. 91.50 lakh, Rs. 54.00 lakh and Rs. 53.23 lakh at serial number (i), (ii) and (iii) above have not been intimated (September 2007).				

GRANT NO. 15 HEALTH AND FAMILY WELFARE - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iv)	2210 Medical and Public Health			
	05 Medical Education, Training and Research			
	105 Allopathy			
	01 Training			
	O	86.22		
	S	50.50		
	R	5.70	1,42.42	1,18.30
				-24.12

Augmentation of provision of Rs. 5.70 lakh through re-appropriation was the net effect of increase of Rs. 8.70 lakh stated to be due to requirement of more fund under 'Office Expenses' and 'Scholarship/Stipends' which was partly offset by decrease of Rs. 3.00 lakh reportedly due to less requirement of fund under 'Salaries' and 'Medical Treatment'.

Reasons for final saving of Rs. 24.12 lakh have not been intimated (September 2007).

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

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

Revenue

Major Head:

2205 Art and Culture

Original	2,48,90			
Supplementary	55,82	3,04,72	2,87,24	-17,48
Amount surrendered during the year (March 2007)				43,25

Capital

Major Head:

4202 Capital Outlay on
 Education,
 Sports, Art and
 Culture

Original	4,00			
Supplementary	3,26,25	3,30,25	3,08,02	-22,23
Amount surrendered during the year (March 2007)				...

Notes and Comments:

Revenue:

1. Rupees 43.25 lakh were anticipated as surplus to Grant and surrendered during the year. Actual saving was, however, Rs. 17.48 lakh.
2. In view of saving of Rs. 17.48 lakh, Supplementary provision of Rs. 55.82 lakh obtained during the year proved excessive.

GRANT NO. 16 ART AND CULTURAL AFFAIRS - Contd.

3. Saving occurred mainly under:-

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

(i)	2205 Art and Culture			
	102 Promotion of Arts and Culture			
	03 Grants-in-aid to Tawang Monastery			
	O 1,00.00			
	R -1,00.00	...	15.88	+15.88

Withdrawal of entire provision of Rs. 1,00.00 lakh through re-appropriation was the net result of decrease of Rs. 56.75 lakh reportedly due to less requirement of fund under 'Grants-in-aid' and further decrease of Rs. 43.25 lakh by way of surrender stated to be due to less requirement of fund.

Reasons for final excess of Rs. 15.88 lakh have not been intimated (September 2007).

(ii)	2205 Art and Culture			
	102 Promotion of Arts and Culture			
	01 Grants-in-aid for Promotion of Art and Culture			
	O 21.00			
	R -12.15	8.85	8.74	-0.11

Original provision was reduced by Rs. 12.15 lakh through re-appropriation reportedly due to less requirement of fund under 'Grants-in-aid'.

Reasons for final saving of Rs. 0.11 lakh have not been intimated (September 2007).

GRANT NO. 16 ART AND CULTURAL AFFAIRS - Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2205 Art and Culture			
	001 Direction and Administration			
	01 Establishment Expenses			
	O	1,27.90		
	S	55.82		
	R	68.90	2,52.62	2,62.63 +10.01

Increase in provision through re-appropriation of Rs. 68.90 lakh was stated to be due to requirement of more fund under 'Salaries' 'Wages', 'Overtime Allowances', 'Medical Treatment', 'Domestic Travel Expenses', 'Office Expenses' and 'Other Charges'.

Reasons for final excess of Rs. 10.01 lakh have not been intimated (September 2007).

Capital:

5. No part of the final saving of Rs. 22.23 lakh was surrendered during the year.

6. In view of saving of Rs. 22.23 lakh, Supplementary provision of Rs. 3,26.25 lakh obtained during the year proved excessive.

7. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	04 State Plan Schemes			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	04 Art and Culture			
	800 Other Expenditure			
	1441 Construction of Buildings			
	O	4.00		
	S	3,18.25		
		3,22.25	3,08.02	-14.23

Reasons for final saving of Rs. 14.23 lakh have not been intimated (September 2007).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ii)	4202 Capital Outlay on Education, Sports, Art and Culture			
	04 Art and Culture			
	800 Other Expenditure			
	1443 Multi Purpose Cultural Complex			
	S 8.00	8.00	...	-8.00

Reasons for non-utilisation of entire provision of Rs. 8.00 lakh have not been intimated (September 2007).

Grant No. 17 GAZETTEER
(All Voted)

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

Revenue

Major Head:

2070 Other
Administrative
Services

Original	18,50			
Supplementary	9,20	27,70	27,17	-53
Amount surrendered during the year (March 2007)				...

Grant No. 18 RESEARCH
(All Voted)

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

Revenue

Major Head:

2205 Art and Culture

Original	3,66,82		
Supplementary	21,99	3,88,81	2,44,30
Amount surrendered during the year (March 2007)			-1,44,51
			...

Notes and Comments:

1. No part of the final saving of Rs. 1,44.51 lakh was surrendered during the year.
2. In view of saving of Rs. 1,44.51 lakh, Supplementary provision of Rs. 21.99 lakh obtained during the year proved excessive.
3. Saving occurred mainly under:-

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

(i) 05 Finance Commission
Recommendations

2205 Art and Culture
107 Museums
1452 Improvement of
Museums

O	1,25.00			
R	-32.50	92.50	...	-92.50

Original provision was reduced by Rs. 32.50 lakh through re-appropriation reportedly due to less requirement of fund under 'Other Charges'.

Reasons for non-utilisation of balance amount of Rs. 92.50 lakh have not been intimated (September 2007).

Grant No. 18 RESEARCH - Concl'd.

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

(ii) 03 Centrally Sponsored Schemes

2205	Art and Culture
107	Museums
1454	Promotion and Strengthening of Regional and Local Museum

S 14.97

R 0.03

15.00

...

-15.00

Fund was increased by Rs. 0.03 lakh through re-appropriation reportedly due to requirement of more fund under 'Other Charges'.

Reasons for non-utilisation of the entire provision of Rs. 15.00 lakh have not been intimated (September 2007).

(iii)	2205	Art and Culture
	107	Museums
	01	Establishment Charges

O 42.34

S 1.38

R -1.87

41.85

36.15

-5.70

Reduction of provision of Rs. 1.87 lakh through re-appropriation was the net effect of decrease of Rs. 2.45 lakh stated to be due to less requirement of fund under 'Wages', 'Medical Treatment', 'Domestic Travel Expenses' and 'Other Charges' which was partly offset by increase of Rs. 0.58 lakh reportedly due to requirement of more fund under 'Salaries'.

Reasons for final saving of Rs. 5.70 lakh have not been intimated (September 2007).

Grant No. 19 INDUSTRIES
(All Voted)

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

Revenue

Major Heads:

2230	Labour and Employment			
2851	Village and Small Industries			
2852	Industries			
Original	6,14,79			
Supplementary	35,17	6,49,96	6,33,49	-16,47
Amount surrendered during the year (March 2007)				8,84

Capital

Major Heads:

4250	Capital Outlay on Other Social Services			
4851	Capital Outlay on Village and Small Industries			
4875	Capital Outlay on other Industries			
Original	13,04			
Supplementary	81,28	94,32	88,11	-6,21
Amount surrendered during the year (March 2007)				...

Notes and Comments:

Capital:

1. No part of the final saving of Rs. 6.21 lakh was surrendered during the year.

2. In view of saving of Rs. 6.21 lakh, Supplementary provision of Rs. 81.28 lakh obtained during the year proved excessive.

Grant No. 19 INDUSTRIES - Concl'd.
(All Voted)

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	08 Central Plan Schemes (Fully funded by Central Government)			
	4250 Capital Outlay on Other Social Services			
	800 Other Expenditure			
	1522 Creation of Assets			
	O 5.04			
	S 72.78			
		77.82	71.75	-6.07

Reasons for final saving of Rs. 6.07 lakh have not been intimated (September 2007).

Grant No. 20 LABOUR
(All Voted)

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

Revenue

Major Head:

2230 Labour and
Employment

Original	1,20,10			
Supplementary	12,60	1,32,70	1,31,71	-99
Amount surrendered during the year (March 2007)				...

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

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

Revenue

Major Head:

2408 Food, Storage and
 Warehousing

Original 19,10,30

Supplementary	3,14,45	22,24,75	20,02,42	-2,22,33
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Amount surrendered
during the year (March 2007)

...

Capital

Major Head:

4408 Capital Outlay on
 Food, Storage and
 Warehousing

Original 1,42,48

Supplementary	31,92	1,74,40	1,19,93	-54,47
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Amount surrendered
during the year (March 2007)

...

Notes and Comments:

Revenue:

1. No part of the final saving of Rs. 2,22.33 lakh was surrendered during the year.

2. In view of saving of Rs. 2,22.33 lakh, Supplementary provision of Rs. 3,14.45 lakh obtained during the year proved excessive.

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

3. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2408 Food, Storage and Warehousing			
	02 Storage and Warehousing			
	001 Direction and Administration			
	01 Establishment Expenses			
	O 19,10.30			
	S 3,14.45			
		22,24.75	20,02.42	-2,22.33

Reasons for final saving of Rs. 2,22.33 lakh was stated to be due to non-drawal of 5% ADA and non-drawal of 'Wages', 'Domestic Travel Expenses', 'Office Expenses' and 'Other Charges' in the District/Outpost within the financial year.

Capital:

4. No part of the final saving of Rs. 54.47 lakh was surrendered during the year.

5. As the actual expenditure did not come up even to the Original provision of Rs. 1,42.48 lakh, Supplementary provision of Rs. 31.92 lakh obtained during the year proved unnecessary.

6. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	4408 Capital Outlay on Food, Storage and Warehousing			
	01 Food			
	101 Procurement and Supply			
	01 Procurement and Supply of Food Grains			
	O 1,42.48			
	S 31.92			
		1,74.40	1,19.93	-54.47

Reasons for final saving of Rs. 54.47 lakh was reportedly due to non-receipt of sanction from the Government for purchases.

Grant No. 22 CIVIL SUPPLIES
(All Voted)

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

Revenue

Major Heads:

2408 Food, Storage and
Warehousing

3456 Civil Supplies

Original 10,07,71

Supplementary	10,49,61	20,57,32	20,33,96	-23,36
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Amount surrendered
during the year (March 2007)

...

Grant No. 23 FORESTS
(All Voted)

		Total grant	Actual expenditure	Excess Saving	+	-
(In thousand of rupees)						
Revenue						
Major Heads:						
2406	Forestry and Wild Life					
3435	Ecology and Environment					
Original	60,25,98					
Supplementary	14,09,08	74,35,06	70,03,75	-4,31,31		
Amount surrendered during the year (March 2007)				...		

Capital

Major Head:

4406	Capital Outlay on Forestry and Wild Life					
Original	40,00					
Supplementary	...	40,00	...	-40,00		
Amount surrendered during the year (March 2007)				40,00		

Notes and Comments:**Revenue:**

1. No part of the final saving of Rs. 4,31.31 lakh was surrendered during the year.
2. In view of saving of Rs. 4,31.31 lakh, Supplementary provision of Rs. 14,09.08 lakh obtained during the year proved excessive.

Grant No. 23 FORESTS - Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	05 Finance Commission Recommendations			
2406	Forestry and Wild Life			
02	Environmental Forestry and Wild Life			
800	Other Expenditure			
1625	Forest Works			
	O 20,00.00			
	S 4,38.60			
		24,38.60	21,54.13	-2,84.47

Reasons for final saving of Rs. 2,84.47 lakh have not been intimated (September 2007).

(ii)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	02 Compensatory Afforestation			
	O 3,30.00			
	R -50.00			
		2,80.00	2,64.28	-15.72

Provision was reduced by Rs. 50.00 lakh through re-appropriation reportedly due to less requirement of fund and 'Other Charges'.

Reasons for final saving of Rs. 15.72 lakh have not been intimated (September 2007).

Grant No. 23 FORESTS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iii)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	01 Establishment Expenses			
	O	2,72.48		
	R	-36.77	2,35.71	2,32.74
				-2.97

Reduction of provision by Rs. 36.77 lakh through re-appropriation was the net effect of decrease of Rs. 51.76 lakh reportedly due to revision in plan allocation of fund under 'Other Charges' which was partly offset by increase of Rs. 14.99 lakh stated to be due to requirement of more fund under 'Salaries', 'Wages', 'Medical Treatment' and 'Domestic Travel Expenses'.

Reasons for final saving of Rs. 2.97 lakh have not been intimated (September 2007).

(iv)	2406 Forestry and Wild Life			
	01 Forestry			
	001 Direction and Administration			
	01 Establishment Expenses			
	O	21,61.13		
	S	1,10.27		
	R	-5.31	22,66.09	22,34.47
				-31.62

Reduction of provision by Rs. 5.31 lakh through re-appropriation was the net result of decrease of Rs. 57.23 lakh reportedly due to less requirement of fund under 'Salaries' and revision in plan allocation of fund under 'Domestic Travel Expenses' and 'Other Charges' which was partly offset by increase of Rs. 51.92 lakh stated to be due to revision in plan allocation of fund under 'Medical Treatment', 'Office Expenses' and 'Professional Services'.

Reasons for final saving of Rs. 31.62 lakh have not been intimated (September 2007).

Grant No. 23 FORESTS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(v)	03 Centrally Sponsored Schemes			
	2406 Forestry and Wild Life			
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	1621 Tiger Project			
	O 36.84			
	S 2,50.87			
		2,87.71	2,65.90	-21.81
(vi)	06 Externally Aided Projects			
	2406 Forestry and Wild Life			
	01 Forestry			
	004 Research			
	1632 Studies on Cane & Bamboo Reserve in NE India			
	S 82.00			
		82.00	63.32	-18.68
(vii)	2406 Forestry and Wild Life			
	01 Forestry			
	800 Other Expenditure			
	02 Compensatory Plantation			
	O 16.00			
		16.00	0.21	-15.79

Reasons for final saving of Rs. 21.81 lakh, Rs. 18.68 lakh and Rs. 15.79 lakh at serial number (v), (vi) and (vii) above have not been intimated (September 2007).

Grant No. 23 FORESTS - Contd.

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

(viii) 03 Centrally Sponsored
Schemes

2406	Forestry and Wild Life			
02	Environmental Forestry and Wild Life			
110	Wild Life Preservation			
1670	Integrated Forest Protection Schemes			

O 43.24

S 1,59.95

R 2.62

2,05.81

1,90.79

-15.02

Funds were augmented by Rs. 2.62 lakh through re-appropriation stated to be due to revision in plan allocation of fund under 'Other Charges'.

Reasons for final saving of Rs. 15.02 lakh have not been intimated (September 2007).

Grant No. 23 FORESTS - Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2406 Forestry and Wild Life			
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	01 Establishment Expenses			
	O	3,19.94		
	S	25.00		
	R	27.90		
		3,72.84	3,74.25	+1.41

Augmentation of provision by Rs. 27.90 lakh through re-appropriation was the net result of increase of Rs. 33.98 lakh reportedly due to requirement of more fund under 'Salaries' and 'Medical Treatment' and revision in plan allocation of fund under 'Office Expenses' which was partly offset by decrease of Rs. 6.08 lakh stated to be due to less requirement of fund under 'Wages' and revision in plan allocation of fund under 'Domestic Travel Expenses'.

Reasons for final excess of Rs. 1.41 lakh have not been intimated (September 2007).

(ii)	2406 Forestry and Wild Life			
	02 Environmental Forestry and Wild Life			
	111 Zoological Park			
	01 Establishment Expenses			
	O	1,30.21		
	R	25.42		
		1,55.63	1,56.41	+0.78

Increase in provision by Rs. 25.42 lakh through re-appropriation was the net effect of increase of Rs. 26.12 lakh stated to be due to requirement of more fund under 'Salaries' and 'Medical Treatment' and revision in plan allocation of fund under 'Domestic Travel Expenses', 'Office Expenses' and 'Other Charges' which was partly offset by decrease of Rs. 0.70 lakh reportedly due to less requirement of fund under 'Other Charges'.

Reasons for final excess of Rs. 0.78 lakh have not been intimated (September 2007).

Grant No. 23 FORESTS - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iii)	2406 Forestry and Wild Life			
	01 Forestry			
	004 Research			
	01 Establishment Expenses			
	O	1,14.30		
	R	22.26	1,36.56	1,36.34 -0.22

Augmentation of provision by Rs. 22.26 lakh through re-appropriation was the net result of increase of Rs. 23.26 lakh stated to be due to requirement of more fund under 'Salaries' and 'Medical Treatment' and revision in plan allocation of fund under 'Domestic Travel Expenses' and 'Other Charges' which was partly offset by decrease of Rs. 1.00 lakh reportedly due to less requirement of fund under 'Wages'.

Reasons for final saving of Rs. 0.22 lakh have not been intimated (September 2007).

Capital:

5. Entire Original Budget provision of Rs. 40.00 lakh under Capital Section of account made available under Major Head 4406 Capital Outlay on Forestry and Wild Life, 01 Forestry, 190 Investment in Public Sector and Other Undertakings, 1704 Investment to Other Undertaking was surrendered at post Budget Stage reportedly due to less requirement of fund.

Grant No. 24 AGRICULTURE
(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
2401	Crop Husbandry			
2415	Agricultural Research and Education			
2435	Other Agricultural Programmes			
Original	34,38,64			
Supplementary	22,78,21	57,16,85	57,78,26	+61,41
Amount surrendered during the year (March 2007)				...

Capital				
Major Heads:				
4401	Capital Outlay on Crop Husbandry			
4415	Capital Outlay on Agricultural Research and Education			
6435	Loans for other Agricultural Programmes			
Original	1,25,00			
Supplementary	90,08	2,15,08	1,74,44	-40,64
Amount surrendered during the year (March 2007)				...

Notes and Comments:

Revenue:

1. The Grant closed with an excess expenditure of Rs. 61.41 lakh (Rs. 61,40,717). The excess requires regularisation.
2. In view of excess expenditure of Rs. 61.41 lakh, Supplementary provision of Rs. 22,78.21 lakh obtained during the year proved inadequate.

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

Excess occurred mainly under:-

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

(i) 03 Centrally Sponsored
Schemes

2401 Crop Husbandry
800 Other Expenditure
1751 Watershed
Development Project
in Shifting
Cultivation Area of
A.P

S	3,25.01			
R	1,74.99	5,00.00	5,00.00	...

Provision was increased by Rs. 1,74.99 lakh through re-appropriation reportedly due to requirement of more fund under 'Other Charges'.

(ii) 2401 Crop Husbandry
001 Direction and
Administration
01 Establishment
Expenses

O	14,33.23			
S	51.97			
R	40.13	15,25.33	15,25.33	...

Augmentation of provision by Rs. 40.13 lakh through re-appropriation was the net result of increase of Rs. 55.13 lakh reportedly due to revision in plan allocation of fund under 'Salaries', 'Wages', 'Domestic Travel Expenses', 'Minor Works' and 'Other Charges' which was partly offset by decrease of Rs. 15.00 lakh stated to be due to revision in Plan allocation of fund under 'Office Expenses'.

Grant No. 24 AGRICULTURE - Contd.

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

(iii) 03 Centrally Sponsored Schemes

2401	Crop Husbandry			
800	Other Expenditure			
1746	Establishment of Reporting Agency for Agriculture Statistics			

O 43.00

S 10.48

R 36.52

90.00

90.00

...

Funds were augmented by Rs. 36.52 lakh through re-appropriation reportedly due to requirement of more fund under 'Other Charges'.

(iv) 03 Centrally Sponsored Schemes

2401	Crop Husbandry			
111	Agricultural Economics and Statistics			
1731	Agriculture Census			

O 1.50

R 35.06

36.56

36.56

...

Original provision was increased by Rs. 35.06 lakh through re-appropriation stated to be due to requirement of more fund under 'Other Charges'.

Grant No. 24 AGRICULTURE - Contd.

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

(v) 03 Centrally Sponsored Schemes

2401 Crop Husbandry
800 Other Expenditure
1772 Support to State
Extension Programme

O	8.00			
R	32.50	40.50	40.50	...

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

(vi) 2415 Agricultural Research and Education

01 Crop Husbandry
004 Research
1723 Maintenance of
Assets

O	35.00			
R	-3.50	31.50	63.03	+31.53

Decrease in provision by Rs. 3.50 lakh through re-appropriation was reportedly due to less requirement of fund under 'Minor Works'.

Reasons for final excess of Rs. 31.53 lakh have not been intimated (September 2007).

(vii) 03 Centrally Sponsored Schemes

2401 Crop Husbandry
103 Seeds
1728 Strengthening of
State Seed
certification
Organisation

...		22.43	+22.43
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Reasons for incurring expenditure of Rs. 22.43 lakh without Budget provision have not been intimated (September 2007).

Grant No. 24 AGRICULTURE - Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	03 Centrally Sponsored Schemes			
	2401 Crop Husbandry			
	800 Other Expenditure			
	1760 Macro Management Programme			
	O	3,00.39		
	S	14,65.49		
	R	-1,74.99	15,90.89	...

Funds were decreased by Rs. 1,74.99 lakh through re-appropriation reportedly due to less requirement of fund under 'Other Charges'.

(ii)	2401 Crop Husbandry			
	113 Agricultural Engineering			
	01 Establishment Expenses			
	O	70.32		
	R	-42.46	27.86	27.86

Reduction of provision by Rs. 42.46 lakh through re-appropriation was the net effect of decrease of Rs. 43.46 lakh reportedly due to less requirement of fund under 'Wages', 'Domestic Travel Expenses', 'Office Expenses', 'Supplies and Materials' and 'Other Charges' which was partly offset by increase of Rs. 1.00 lakh stated to be due to requirement of more fund under 'Subsidy'.

Grant No. 24 AGRICULTURE - Contd.

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

(iii) 2401 Crop Husbandry
103 Seeds
01 High Yielding
Varieties Programme

O	2,78.87			
S	17.79			
R	-30.00	2,66.66	2,66.66	...

Reduction of provision by Rs. 30.00 lakh through re-appropriation was the net result of decrease of Rs. 34.00 lakh stated to be due to revision in plan allocation of fund under 'Wages', 'Domestic Travel Expenses', 'Office Expenses' and 'Supplies and Materials' which was partly offset by increase of Rs. 4.00 lakh reportedly due to revision in plan allocation of fund under 'Medical Treatment' and 'Other Charges'.

(iv) 2401 Crop Husbandry
105 Manures and
Fertilisers
01 Establishment
Expenses

O	1,27.56			
S	1.78			
R	-25.25	1,04.09	1,04.09	...

Reduction of provision by Rs. 25.25 lakh through re-appropriation was the net effect of decrease of Rs. 36.25 lakh reportedly due to revision in plan allocation of fund under 'Wages', 'Domestic Travel Expenses', 'Office Expenses' and 'Supplies and Materials' which was partly offset by increase of Rs. 11.00 lakh stated to be due to revision in plan allocation of fund and 'Other Charges'.

(v) 2401 Crop Husbandry
108 Commercial Crops
01 Potato
Cultivation

O	2,08.74			
S	2.21			
R	-20.00	1,90.95	1,90.95	...

Funds were decreased by Rs. 20.00 lakh through re-appropriation reportedly due to revision in plan allocation of fund under 'Wages', 'Domestic Travel Expenses', 'Office Expenses', 'Supplies and Materials' and 'Other Charges'.

Grant No. 24 AGRICULTURE - Concl'd.

Capital:

5. No part of the final saving of Rs. 40.64 lakh was surrendered during the year.

6. In view of saving of Rs. 40.64 lakh, Supplementary provision of Rs. 90.08 lakh obtained during the year proved excessive.

7. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	4415 Capital Outlay on Agricultural Research and Education			
	80 General			
	800 Other Expenditure			
	1802 Creation of Assets			
	O	45.00		
	S	5.00		
		50.00	12.00	-38.00

Reasons for final saving of Rs. 38.00 lakh have not been intimated (September 2007).

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

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

Revenue

Major Heads:

2220	Information and Publicity
2235	Social Security and Welfare
2245	Relief on Account of Natural Calamities
2551	Hill Areas

Original	30,11,83
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Supplementary	44,71,74
---------------	----------

74,83,57

74,15,44

-68,13

Amount surrendered
during the year (March 2007)

...

Grant No. 26 RURAL WORKS
(All Voted)

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

(In thousand of rupees)

Revenue

Major Heads:

2059	Public Works
2402	Soil and Water Conservation
3054	Roads and Bridges

Original	27,61,66			
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Supplementary	4,95,13	32,56,79	31,38,43	-1,18,36
---------------	---------	----------	----------	----------

Amount surrendered
during the year (March 2007)

...

Capital

Major Heads:

4402	Capital Outlay on Soil and Water Conservation
5054	Capital Outlay on Roads and Bridges

Original	2,00,00			
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Supplementary	10,06,00	12,06,00	11,95,73	-10,27
---------------	----------	----------	----------	--------

Amount surrendered
during the year (March 2007)

...

Grant No. 27 PANCHAYAT
(All Voted)

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

Revenue

Major Heads:

2015 Election
2515 Other Rural
Development
Programmes

Original	16,18,03			
Supplementary	2,78	16,20,81	2,60,21	-13,60,60

Amount surrendered
during the year (March 2007)

...

Notes and Comments:

1. No part of the final saving of Rs. 13,60.60 lakh was surrendered during the year.

2. As the actual expenditure did not come up even to the Original provision of Rs. 16,18.03 lakh, Supplementary provision of Rs. 2,78 lakh obtained during the year proved unnecessary.

Grant No. 27 PANCHAYAT - Concl'd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakh of rupees)					
(i)	05 Finance Commission Recommendations				
	2515 Other Rural Development Programmes				
	001 Direction and Administration				
	01 Panchayat/Local Bodies				
	0	13,60.00	13,60.00	...	-13,60.00

Reasons for non-utilisation of the entire provision of Rs. 13,60.00 lakh have not been intimated (September 2007).

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

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

(In thousand of rupees)

Revenue

Major Heads:

2403	Animal Husbandry
2404	Dairy Development
2415	Agricultural Research and Education

Original	20,22,25
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Supplementary	5,32,89
---------------	---------

25,55,14

25,57,52

2,38

Amount surrendered
during the year (March 2007)

...

Capital

Major Heads:

4403	Capital Outlay on Animal Husbandry
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4404	Capital Outlay on Dairy Development
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Original	56,41
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Supplementary	2,18,13
---------------	---------

2,74,54

2,63,81

-10,73

Amount surrendered
during the year (March 2007)

...

Grant No. 29 CO-OPERATION
(All Voted)

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

Revenue

Major Head:

2425 Co-operation

Original	3,49,09			
Supplementary	1,24,82	4,73,91	4,75,04	1,13

Amount surrendered
during the year (March 2007)

...

Capital

Major Heads:

4425 Capital Outlay on
Co-operation

6425 Loans for Co-
operation

Original	1,17,56			
Supplementary	6,11,16	7,28,72	5,68,81	-1,59,91

Amount surrendered
during the year (March 2007)

...

Notes and comments:

Capital:

1. No part of the final saving of Rs. 1,59.91 lakh was surrendered during the year.
2. In view of saving of Rs. 1,59.91 lakh, Supplementary provision of Rs. 6,11.16 lakh obtained during the year proved excessive.

Grant No. 29 CO-OPERATION - Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	03 Centrally Sponsored Schemes			
4425	Capital Outlay on Co-operation			
200	Other Investments			
2128	Share Participation in National Co-operative Development Corporation			
	S	5,33.97	5,33.97	3,91.25
				-1,42.72

Reasons for final saving of Rs. 1,42.72 lakh have not been intimated (September 2007).

(ii)	4425	Capital Outlay on Co-operation			
	001	Direction and Administration			
	2081	Establishment Expenses			
	O	20.00			
	S	4.00			
	R	10.00	34.00	18.81	-15.19

Funds were increased by Rs. 10.00 lakh through re-appropriation reportedly due to requirement of more fund under 'Motor Vehicles'.

Reasons for final saving of Rs. 15.19 lakh have not been intimated (September 2007).

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

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

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

(i) 03 Centrally Sponsored
Schemes

- 6425 Loans for Co-
operation
- 108 Loans to Other Co-
operatives
- 2127 Integrated
Cooperative
Development
Programme

O	25.56			
S	72.19			
R	11.00	1,08.75	1,08.75	...

Augmentation of provision by Rs. 11.00 lakh through re-appropriation was stated to be due to requirement of more fund under 'Loans and Advances'.

Grant No. 30 STATE TRANSPORT
(All Voted)

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

(In thousand of rupees)

Revenue

Major Head:

3055 Road Transport

Original 25,69,80

Supplementary	12,37,28	38,07,08	37,68,78	-38,30
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Amount surrendered during the year (March 2007)	...
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Capital

Major Head:

5055 Capital Outlay on
Road Transport

Original 4,30,00

Supplementary	...	4,30,00	3,86,41	-43,59
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Amount surrendered during the year (March 2007)	36,00
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Notes and Comments:

Capital:

1. Against the available saving of Rs. 43.59 lakh, Rs. 36.00 lakh were surrendered during the year.

Grant No. 30 STATE TRANSPORT - Contd.

2. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	5055 Capital Outlay on Road Transport			
	102 Acquisition of Fleet			
	01 Purchase of Vehicles			
	O	2,74.00		
	R	-59.00	2,13.84	-1.16
		2,15.00		

Reduction of provision by Rs. 59.00 lakh through re-appropriation was the net result of decrease of Rs. 23.00 lakh reportedly due to less requirement of fund under 'Motor Vehicles' and further decrease of Rs. 36.00 lakh by way of surrender stated to be due to less requirement of fund.

Reasons for final saving of Rs. 1.16 lakh have not been intimated (September 2007).

(ii)	5055 Capital Outlay on Road Transport			
	050 Lands and Buildings			
	01 Purchase of Equipments and Building			
	O	41.00		
		41.00	34.60	-6.40

Reasons for final saving of Rs. 6.40 lakh have not been intimated (September 2007).

Grant No. 30 STATE TRANSPORT - Concl'd.

3. Saving mentioned at note 2 above was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	5055 Capital Outlay on Road Transport			
	103 Workshop Facilities			
	01 Purchase of Workshop Materials			
	O 1,15.00			
	R 23.00	1,38.00	1,37.97	-0.03

Augmentation of provision by Rs. 23.00 lakh through re-appropriation was reportedly due to requirement of more fund under 'Machinery and Equipment' and 'Other Capital Expenditure'.

Reasons for final saving of Rs. 0.03 lakh have not been intimated (September 2007).

Grant No. 31 PUBLIC WORKS
(All Voted)

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

Revenue

Major Head:

2059 Public Works

Original 38,45,52

Supplementary 14,18,23

52,63,75

52,05,02

-58,73

Amount surrendered
during the year (March 2007)

21,40

Capital

Major Head:

4059 Capital Outlay on
Public Works

Original 8,62,69

Supplementary 16,16,01

24,78,70

14,75,30

-10,03,40

Amount surrendered
during the year (March 2007)

...

Notes and Comments:

Revenue:

1. Against the available saving of Rs. 58.73 lakh, Rs. 21.40 lakh were surrendered during the year.
2. In view of saving of Rs. 58.73 lakh, Supplementary provision of Rs. 14,18.23 lakh obtained during the year proved excessive.

Grant No. 31 PUBLIC WORKS - Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	03 Structural Planning			
	O 3,78.40			
	S 42.05			
		4,20.45	3,83.72	-36.73
(ii)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	01 Establishment Expenses			
	O 4,92.53			
	S 41.29			
		5,33.82	5,01.34	-32.48
(iii)	2059 Public Works			
	80 General			
	800 Other Expenditure			
	01 Maintenance of Assets			
	O 5,50.00			
	S 3,24.00			
	R -21.40	8,52.60	8,52.56	-0.04

Reasons for final saving of Rs. 36.73 lakh and Rs. 32.48 lakh at serial number (i) and (ii) above have not been intimated (September 2007).

Reduction of provision by Rs. 21.40 lakh by way of surrender was stated to be due to less requirement of fund.

Reasons for final saving of Rs. 0.04 lakh have not been intimated (September 2007).

Grant No. 31 PUBLIC WORKS - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+	-
(In lakh of rupees)						
(iv)	2059 Public Works					
	80 General					
	001 Direction and Administration					
	02 Execution					
	O	23,50.68				
	S	4,83.32				
		28,34.00	28,12.75			-21.25

Reasons for final saving of Rs. 21.25 lakh have not been intimated (September 2007).

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

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+	-
(In lakh of rupees)						
(i)	2059 Public Works					
	80 General					
	799 Suspense					
	01 Stock Debit					
		...	60.54			+60.54

Reasons for incurring expenditure of Rs. 60.54 lakh without any budget provision have not been intimated (September 2007).

Grant No. 31 PUBLIC WORKS - Contd.

5. (a) Suspense Transactions: The Expenditure under the grant includes Rs. 60.54 lakh booked under "Suspense", which is not a final head of account. It accommodates transaction pending their adjustments to the final head of account. Therefore, balances under "Suspense", heads are carried forward from year to year. Under the "Suspense", four sub-heads, viz.

(i) Stock (ii) Purchase and (iii) Miscellaneous Works Advances and (iv) Workshop suspense are operated in the books of the state. The nature of transactions under each of these heads is explained below:-

(i) Stock-To this head are charged the values of materials acquired, and not for any particular work. It is credited with the value of materials issued for use on works or sold or transferred to other divisions. This sub-head will, therefore, have a plus or debit balance normally for the book value of materials held in stock and unadjusted charges connected with manufactures, if any.

(ii) Purchase-operation of this sub head has been discontinued. However, only previous balances are carried forward.

(iii) Miscellaneous Works Advance: Under this sub-head are booked debits for the value of stores sold on credit, expenditure incurred on deposit works in the excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants, etc. A debit balance under the sub-head thus represent a recoverable amount.

(iv) The charges in respect of jobs executed in Public Works Department Workshop for or on behalf of other agencies are debited to this head, pending recovery or adjustment.

(b) An analysis of transactions under the head "Suspense" included in this grant during 2006-2007 is given below:-

included in this grant during

Sub-head	Opening balance on 1 st April 2006	Debit	Credit	Closing balance 31 st March 2007
		(Debit + Credit -)		(Debit + Credit-)
(In lakh of rupees)				
Stock	2,67.43	60.54	0.44	3,27.53
Purchase	-18,05.36	...	...	-18,05.36
Miscellaneous Public Works Advances	5,54.26	...	...	5,54.26
Workshop				
Suspense	1,30.92	...	...	1,30.92
Total:	-8,52.75	60.54	0.44	-7,92.65

Grant No. 31 PUBLIC WORKS - Contd.

Capital:

6. No part of the final saving of Rs. 10,03.40 lakh was surrendered during the year.

7. In view of saving of Rs. 10,03.40 lakh, Supplementary provision of Rs. 16,16.01 lakh obtained during the year proved excessive.

8. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	4059 Capital Outlay on Public Works			
	80 General			
	051 Construction			
	05 Building under HUDCO Loan			
	S 4,81.25	4,81.25	...	-4,81.25
Reasons for non-utilisation of the entire provision of Rs. 4,81.25 lakh have not been intimated (September 2007).				
(ii)	07 Non Lapsable Pool Fund			
	4059 Capital Outlay on Public Works			
	80 General			
	800 Other Expenditure			
	2208 Construction of State Legislative Assembly Building			
	S 4,65.61			
	R 34.39	5,00.00	...	-5,00.00

Provision was increased by Rs. 34.39 lakh through re-appropriation reportedly due to requirement of more fund under 'Major Works'.

Reasons for non-utilisation of the entire provision of Rs. 5,00.00 lakh have not been intimated (September 2007).

Grant No. 31 PUBLIC WORKS - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+	-
(In lakh of rupees)						
(iii)	07 Non Lapsable Pool Fund					
	4059 Capital Outlay on Public Works					
	80 General					
	800 Other Expenditure					
	2206 Construction of 200 Seated Girls Hostel at J.N. College Pasighat					
	O	20.00	...	...	...	...
	R	-20.00	...	...	...	...

Entire provision of Rs. 20.00 lakh was withdrawn through re-appropriation reportedly due to non-requirement of fund under 'Major Works'.

(iv)	4059 Capital Outlay on Public Works					
	80 General					
	051 Construction					
	04 Building under A.C.A.					
	S	80.00	80.00	62.94	-17.06	

Reasons for final saving of Rs. 17.06 lakh have not been intimated (September 2007).

(v)	07 Non Lapsable Pool Fund					
	4059 Capital Outlay on Public Works					
	80 General					
	800 Other Expenditure					
	2207 Reconstruction of Government Higher Secondary School at Anini					

O	14.39	...	...	...
R	-14.39	...	...	...

Entire provision of Rs. 14.39 lakh was withdrawn through re-appropriation reportedly due to non-requirement of fund under 'Major Works'.

Grant No. 32 ROADS AND BRIDGES
(All Voted)

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

(In thousand of rupees)

Revenue

Major Head:

3054 Roads and Bridges

Original 25,02,00

Supplementary	7,80,65	32,82,65	29,91,56	-2,91,09
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Amount surrendered during the year (March 2007)				2,90,58
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Capital

Major Head:

5054 Capital Outlay on
Roads and Bridges

Original 94,07,42

Supplementary	1,00,65,27	1,94,72,69	1,73,74,73	-20,97,96
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Amount surrendered during the year (March 2007)				
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...

Notes and Comments:

Revenue:

1. Against the available saving of Rs. 2,91.09 lakh, Rs. 2,90.58 lakh were surrendered during the year.

2. In view of saving of Rs. 2,91.09 lakh, Supplementary provision of Rs. 7,80.65 lakh obtained during the year proved excessive.

Grant No. 32 ROADS AND BRIDGES - Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	3054 Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	01 Construction of District Roads			
	O 25,02.00			
	R -2,90.58	22,11.42	22,11.42	...

Reduction of provision by Rs. 2,90.58 lakh by way of surrender was stated to be due to less requirement of fund.

Capital:

4. No part of the final saving of Rs. 20,97.96 lakh was surrendered during the year.

5. In view of saving of Rs. 20,97.96 lakh, Supplementary provision of Rs. 1,00,65.27 lakh obtained during the year proved excessive.

Grant No. 32 ROADS AND BRIDGES - Contd.

6. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	07 Non Lapsable Pool Fund			
5054	Capital Outlay on Roads and Bridges			
04	District and Other Roads			
800	Other Expenditure			
2259	Construction of Motorable Suspension Bridge over Lohit to Connect Manchal Admn. Circle			
	O 45.30			
	S 3,67.29			
		4,12.59	90.33	-3,22.26
(ii)	07 Non Lapsable Pool Fund			
5054	Capital Outlay on Roads and Bridges			
04	District and Other Roads			
800	Other Expenditure			
2265	Construction of Motorable Suspension Bridge over River Siang at the Site of Gandhi Bridge in Upper Siang District			
	S 3,77.71			
		3,77.71	1,03.67	-2,74.04

Grant No. 32 ROADS AND BRIDGES - Contd.

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

(iii)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	05 Contruction of District Road (ACA)			
	S 11,70.00	11,70.00	9,18.92	-2,51.08

(iv) 07 Non Lapsable Pool Fund

	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	2263 Improvement/Constru ction of Road from Sangalee to Sakiang			
	S 12,58.05	12,58.05	10,13.30	-2,44.75

(v) 07 Non Lapsable Pool Fund

	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	2262 Construction of Pakke to Wai			
	S 4,20.65	4,20.65	2,10.87	-2,09.78

Grant No. 32 ROADS AND BRIDGES - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakh of rupees)	Excess + Saving -
(vi)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	2258 Construction of Road from Bameng to Loda			
	O 45.30			
	S 1,93.40			
		2,38.70	89.22	-1,49.48
(vii)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	07 Scheme under S.P.A.			
	S 14,40.00			
		14,40.00	12,95.67	-1,44.33
(viii)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	2260 Construction of Steel Suspension Bridge over Siang River and Approach Road at Kodak near Tuting			
	O 45.30			
	S 3,44.45			
		3,89.75	2,49.39	-1,40.36

Grant No. 32 ROADS AND BRIDGES - Contd.

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

(ix) 07 Non Lapsable Pool Fund

5054	Capital Outlay on Roads and Bridges			
04	District and Other Roads			
800	Other Expenditure			
2269	Construction of Permanent Suspension Bridge over River Siyum at Paksing			
S	2,40.60	2,40.60	1,04.33	-1,36.27

Reasons for final saving of Rs. 3,22.26 lakh, Rs. 2,74.04 lakh, Rs. 2,51.08 lakh, Rs. 2,44.75 lakh, Rs. 2,09.78, Rs. 1,49.48 lakh, Rs. 1,44.33 lakh, Rs. 1,40.36 lakh and Rs. 1,36.27 lakh at serial number (i) to (ix) above have not been intimated (September 2007).

(x) 07 Non Lapsable Pool Fund

5054	Capital Outlay on Roads and Bridges			
04	District and Other Roads			
800	Other Expenditure			
2268	Construction of Ropeway from Tawang Monastery to Ani Gompa			
S	1,04.23	1,04.23	...	-1,04.23

Reasons for non-utilisation of the entire provision of Rs. 1,04.23 lakh have not been intimated (September 2007).

Grant No. 32 ROADS AND BRIDGES - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(xi)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	2266 Improvement and Upgradation of Menga Giba Road in Upper Subansiri District			
	S 1,12.35	1,12.35	49.46	-62.89
(xii)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	2267 Construction of Road from Jengging to Ramseng in Upper Siang District			
	S 1,69.04	1,69.04	1,14.85	-54.19
(xiii)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	2255 Construction of Road from Dipulamgu Bridge Point to Pipu			
	O 45.35			
	S 64.01	1,09.36	83.08	-26.28

Grant No. 32 ROADS AND BRIDGES - Contd.

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

(xiv) 07 Non Lapsable Pool Fund

5054	Capital Outlay on Roads and Bridges			
04	District and Other Roads			
800	Other Expenditure			
2264	Improvement of Palizi/Thrizino Road			

S 2,34.33

2,34.33

2,14.35

-19.98

(xv)

5054	Capital Outlay on Roads and Bridges			
04	District and Other Roads			
800	Other Expenditure			
01	Construction of District Roads			

O 46,48.00

S 17,33.58

63,81.58

63,62.24

-19.34

(xvi) 07 Non Lapsable Pool Fund

5054	Capital Outlay on Roads and Bridges			
04	District and Other Roads			
800	Other Expenditure			
2261	Construction of Steel Suspension Bridge over Subansiri			

S 2,71.40

2,71.40

2,52.54

-18.86

Grant No. 32 ROADS AND BRIDGES - Contd.

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

(In lakh of rupees)

(xvii)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	04 Schemes under RIDF			
	O 28,00.00	28,00.00	27,88.23	-11.77

Reasons for final saving of Rs. 62.89 lakh, Rs. 54.19 lakh, Rs. 26.28 lakh, Rs. 19.98 lakh, Rs. 19.34 lakh, Rs. 18.86 lakh and Rs. 11.77 lakh at serial number (xi) to (xvii) above have not been intimated (September 2007).

7. Saving mentioned at note 6 above was partly offset by excess under:-

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

(In lakh of rupees)

(i)	08 Central Plan Schemes(Fully funded by Central Government)			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	01 Scheme on Inter State Connectivity Under E and I Scheme			
	O 20.27			
	R -20.27	...	91.99	+91.99

Entire provision of Rs. 20.27 lakh was withdrawn through re-appropriation reportedly due to less requirement of fund under 'Major Works'.

Reasons for final excess of Rs. 91.99 lakh have not been intimated (September 2007).

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

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

(In lakh of rupees)

(ii) 03 Centrally Sponsored Schemes

5054 Capital Outlay on
Roads and Bridges
04 District and Other
Roads
800 Other Expenditure
2270 Construction of
Road from
Dirang/Dizong to
Numthung via
Sanglam under E & I

S	2,04.73			
R	20.27	2,25.00	2,25.00	...

Augmentation of provision by Rs. 20.27 lakh through re-appropriation was stated to be due to requirement of more fund under 'Major Works'.

Grant No. 33 NORTH EASTERN AREAS
(All Voted)

		Total grant	Actual expenditure	Excess Saving	+ -
(In thousand of rupees)					
Revenue					
Major Head:					
2552	North Eastern Areas				
Original		2,28,20			
Supplementary		2,76,57	5,04,77	4,83,27	-21,50
Amount surrendered during the year (March 2007)					
...					

Capital

Major Head:

4552	Capital Outlay on North Eastern Areas				
Original		97,80			
Supplementary		37,16,42	38,14,22	41,42,54	+3,28,32
Amount surrendered during the year (March 2007)					
...					

Notes and Comments:**Capital:**

1. The Grant closed with an excess expenditure of Rs. 3,28.32 lakh (Rs 3,28,32,095). The excess requires regularisation.
2. In view of excess expenditure of Rs. 3,28.32 lakh, Supplementary provision of Rs. 37,16.42 lakh obtained during the year proved inadequate.

Grant No. 33 NORTH EASTERN AREAS - Contd.

3. Excess occurred mainly under:-

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

(In lakh of rupees)

(i) 09 North Eastern Council

4552 Capital Outlay on
North Eastern Areas
800 Other Expenditure
27 Naharkatia
Khonsa Road

O	13.75			
R	-13.75	...	3,74.70	+3,74.70

Entire provision of Rs. 13.75 lakh was withdrawn through re-appropriation stated to be due to non-requirement of fund under 'Major Works'.

Reasons for final excess of Rs. 3,74.70 lakh have not been intimated (September 2007).

(ii) 09 North Eastern Council

4552 Capital Outlay on
North Eastern Areas
800 Other Expenditure
12 Nari-Telam-
Lipen-Mamey-Kora-
Koyu-Seren

O	29.64			
S	3,30.01			
R	0.35	3,60.00	5,54.40	+1,94.40

Funds were increased by Rs. 0.35 lakh through re-appropriation reportedly due to requirement of more fund under 'Major Works'.

Reasons for final excess of Rs. 1,94.40 lakh have not been intimated (September 2007).

Grant No. 33 NORTH EASTERN AREAS - Contd.

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

(iii) 09 North Eastern Council

4552 Capital Outlay on
North Eastern Areas
800 Other Expenditure
28 Margharita
Changlang Road

O	17.00			
R	-17.00	...	2,05.51	+2,05.51

Entire provision of Rs. 17.00 lakh was withdrawn through re-appropriation reportedly due to less requirement of fund under 'Major Works'.

Reasons for final excess of Rs. 2,05.51 lakh have not been intimated (September 2007).

(iv) 09 North Eastern Council

4552 Capital Outlay on
North Eastern Areas
800 Other Expenditure
29 Miao Dirak
Deomali Road

S	2.00			
R	18.00	20.00	20.00	...

Fund was augmented by Rs. 18.00 lakh through re-appropriation reportedly due to requirement of more fund under 'Major Works'.

Grant No. 33 NORTH EASTERN AREAS - Contd.

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

(In lakh of rupees)

(v) 09 North Eastern Council

4552 Capital Outlay on
North Eastern Areas
800 Other Expenditure
26 Jotte Baliyan
Road

O	24.75			
S	6,83.86			
R	14.05	7,22.66	7,22.66	...

Funds were increased by Rs. 14.05 lakh through re-appropriation reportedly due to requirement of more fund under 'Major Works'.

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

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

(In lakh of rupees)

(i) 09 North Eastern Council

4552 Capital Outlay on
North Eastern Areas
800 Other Expenditure
36 Creation of
Assets

O	2.70			
S	4,30.46	4,33.16	2,24.73	-2,08.43

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

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

(In lakh of rupees)

(ii) 09 North Eastern Council

4552 Capital Outlay on
North Eastern Areas
800 Other Expenditure
45 Restoration of
Rupa-Kalaktang-
Shikaridonga Road

S 2,52.90

2,52.90

92.90

-1,60.00

(iii) 09 North Eastern Council

4552 Capital Outlay on
North Eastern Areas
800 Other Expenditure
46 Seppa
Chayangtajo Road

S 1,00.00

1,00.00

49.20

-50.80

(iv) 09 North Eastern Council

4552 Capital Outlay on
North Eastern Areas
800 Other Expenditure
48 Digboi-Pangeri-
Bordumsa Road

S 1,00.00

1,00.00

72.09

-27.91

Reasons for final saving of Rs. 2,08.43 lakh, Rs. 1,60.00 lakh, Rs. 50.80 lakh and Rs. 27.91 lakh at serial number (i) to (iv) above have been intimated (September 2007).

Grant No. 34 POWER
(All Voted)

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

Revenue

Major Heads:

2501 Special Programmes
for Rural
Development

2801 Power

2810 Non-Conventional
Sources of Energy

Original 1,07,49,85

Supplementary	13,08,12	1,20,57,97	1,20,06,10	-51,87
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Amount surrendered
during the year (March 2007) 5,00

Capital

Major Head:

4801 Capital Outlay on
Power Projects

Original 69,29,35

Supplementary	49,30,90	1,18,60,25	92,75,75	-25,84,50
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Amount surrendered
during the year (March 2007) ...

Notes and Comments:

Capital:

1. No part of the final saving of Rs. 25,84.50 lakh was surrendered during the year.

2. In view of saving of Rs. 25,84.50 lakh, Supplementary provision of Rs. 49,30.90 lakh obtained during the year proved excessive.

Grant No. 34 POWER - Contd.

3 Saving occurred mainly under:-

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

(In lakh of rupees)

(i) 08 Central Plan
Schemes(Fully funded by
Central Government)

4801 Capital Outlay on
Power Projects
01 Hydel Generation
800 Other Expenditure
2337 Scheme under APDRP

O	10,00.00			
S	28,33.77			
R	2,63.30	40,97.07	15,23.49	-25,73.58

Augmentation of provision of Rs. 2,63.30 lakh through re-appropriation was stated to be due to requirement of more fund under 'Other Charges'.

Reasons for final saving of Rs. 25,73.58 lakh have not been intimated (September 2007).

(ii) 08 Central Plan
Schemes(Fully funded by
Central Government)

4801 Capital Outlay on
Power Projects
01 Hydel Generation
800 Other Expenditure
2334 100% Metering
System

O	1,16.51			
S	2,57.98			
		3,74.49	...	-3,74.49

Reasons for non-utilisation of the entire provision of Rs. 3,74.49 lakh have not been intimated (September 2007).

Grant No. 34 POWER - Contd.

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

(In lakh of rupees)

(iii) 08 Central Plan
Schemes(Fully funded by
Central Government)

4801 Capital Outlay on
Power Projects
01 Hydel Generation
800 Other Expenditure
2330 Scheme under R.E.C

O 3,00.00
S 7,34.89

10,34.89

6,99.93

-3,34.96

Reasons for final saving of Rs. 3,34.96 lakh have not been intimated
(September 2007).

(iv) 08 Central Plan
Schemes(Fully funded by
Central Government)

4801 Capital Outlay on
Power Projects
01 Hydel Generation
800 Other Expenditure
2333 REC Grants MNP

O 2,63.30
R -2,63.30

...

...

...

Entire provision of Rs. 2,63.30 lakh was withdrawn through
re-appropriation reportedly due to non-requirement of fund under
'Other Charges'.

Grant No. 34 POWER - Contd.

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

(v) 07 Non Lapsable Pool Fund

4801 Capital Outlay on
Power Projects06 Rural
Electrification

800 Other Expenditure

2326 Creation of Assets

O 3,40.49

R -71.46

2,69.03

2,72.84

+3.81

Provision was reduced by Rs. 71.46 lakh through re-appropriation stated to be due to less requirement of fund under 'Other Charges'.

Reasons for final excess of Rs. 3.81 lakh have not been intimated (September 2007).

(vi) 4801 Capital Outlay on
Power Projects05 Transmission and
Distribution

800 Other Expenditure

12 Creation of
Infrastructure
under RIDF

S 1,80.00

1,80.00

1,23.17

-56.83

Reasons for final saving of Rs. 56.83 lakh have not been intimated (September 2007).

Grant No. 34. POWER -- Contd.

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

(vii) 07 Non Lapsable Pool Fund

4801	Capital Outlay on Power Projects
05	Transmission and Distribution
800	Other Expenditure
2322	Ranganadi Transmission

O	21.70			-27.00
R	5.30	27.00	...	

Original provision was increased by Rs. 5.30 lakh through re-appropriation reportedly due to requirement of more fund under 'Other Charges'.

Reasons for non-utilisation of the entire provision of Rs. 27.00 lakh have not been intimated (September 2007).

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

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

(i)	4801	Capital Outlay on Power Projects
	80	General
	800	Other Expenditure
	06	Maintenance of Transmission Line Including Sub- stations

O	21,80.00			
S	2,68.00	24,48.00	32,22.05	+7,74.05

Reasons for final excess of Rs. 7,74.05 lakh have not been intimated (September 2007).

Grant No. 34 POWER - Concl'd.

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

(ii) 07 Non Lapsable Pool Fund

4801	Capital Outlay on Power Projects			
06	Rural Electrification			
800	Other Expenditure			
2327	11 KV Transmission Line from Hawai to Kibithu			

S 65.66

R 68.51

1,34.17

1,34.17

...

Augmentation of provision by Rs. 68.51 lakh through re-appropriation was stated to be due to requirement of more fund under 'Other Charges'.

Grant No. 35 INFORMATION AND PUBLIC RELATIONS

-(All-Voted)

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

Revenue

Major Head:

2220 Information and
Publicity

Original 3,47,50

Supplementary 45,45 3,92,95 4,40,78 +47,83

Amount surrendered
during the year (March 2007) ...

Capital

Major Head:

4220 Capital Outlay on
Information and
Publicity

Original 13,00

Supplementary ... 13,00 2,84 -10,16

Amount surrendered
during the year (March 2007) 9,55

Notes and Comments:

Revenue:

1. Revenue Section of the Grant closed with an excess expenditure of Rs. 47.83 lakh (Rs. 47,83,130). The excess requires regularisation.

2. In view of excess expenditure of Rs. 47.83 lakh, Supplementary provision of Rs. 45.45 lakh obtained during the year proved inadequate.

Grant No. 35 INFORMATION AND PUBLIC RELATIONS-Contd.

3. Excess occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2220 Information and Publicity			
	60 Others			
	001 Direction and Administration			
	01 Establishment Expenses			
	O	3,47.50		
	S	42.95		
		3,90.45	4,40.78	+50.33

Reasons for final excess of Rs. 50.33 lakh was stated to be due to payment of ADA, Bonus and payment of leave encashment to the retiring Government employees.

Capital:

4. Against the available saving of Rs. 10.16 lakh, Rs. 9.55 lakh were surrendered during the year.

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

5. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakh of rupees)					
(i)	4220 Capital Outlay on Information and Publicity				
	60 Others				
	101 Buildings				
	01 Construction of Building				
	O 8.00				
	R -4.55	3.45	2.84	-0.61	

Reduction of provision by Rs. 4.55 lakh by way of surrender was stated to be due to less requirement of fund.

Reasons for final saving of Rs. 0.61 lakh have not been intimated (September 2007).

Grant No. 36 STATISTICS
(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Head:				
3454	Census, Surveys and Statistics			
Original		3,81,82		
Supplementary		99,13	4,80,95	4,54,55
				-26,40
Amount surrendered during the year (March 2007)				...

Capital

Major Head:

5475	Capital Outlay on Other General Economic Services			
Original		30,00		
Supplementary		...	30,00	31,07
				+1,07
Amount surrendered during the year (March 2007)				...

Notes and Comments:

Revenue:

1. No part of the final saving of Rs. 26.40 lakh was surrendered during the year.
2. In view of saving of Rs. 26.40 lakh, Supplementary provision of Rs. 99.13 lakh obtained during the year proved excessive.

Grant No. 36 STATISTICS - Concl'd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	3454 Census, Surveys and Statistics			
	01 Census			
	001 Direction and Administration			
	01 Establishment Expenses of Directorate			
	O 2,68.62			
	S 7.97			
		2,76.59	2,61.92	-14.67
(ii)	3454 Census, Surveys and Statistics			
	02 Surveys and Statistics			
	111 Vital Statistics			
	01 Establishment Expenses			
	O 76.99			
	S 4.14			
		81.13	69.44	-11.69

Reasons for final saving of Rs. 14.67 lakh and Rs. 11.69 lakh at serial number (i) and (ii) above have not been intimated (September 2007).

Capital:

4. Expenditure exceeded the Grant by Rs. 1.07 lakh (Rs. 1,06,618). The excess requires regularisation.

Grant No. 37 LEGAL METROLOGY
(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Heads:				
3456	Civil Supplies			
3475	Other General Economic Services			
Original	1,71,63			
Supplementary	3,43,44	5,15,07	2,58,84	-2,56,23
Amount surrendered during the year (March 2007)				...

Capital

Major Head:

5475	Capital Outlay on Other General Economic Services			
Original	5,50			
Supplementary	...	5,50	2,56	-2,94
Amount surrendered during the year (March 2007)				2,94

Notes and Comments:

Revenue:

1. No part of the final saving of Rs. 2,56.23 lakh was surrendered during the year.
2. In view of saving of Rs. 2,56.23 lakh, Supplementary provision of Rs. 3,43.44 lakh obtained during the year proved excessive.

Grant No. 37 LEGAL METROLOGY - Concl'd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	08 Central Plan Schemes(Fully funded by Central Government)			
	3456 Civil Supplies			
	800 Other Expenditure			
	2397 Integrated Project on Consumer Protection			
	S 2,57.80	2,57.80	...	-2,57.80

Reasons for non-utilisation of the entire provision of Rs. 2,57.80 lakh have not been intimated (September 2007).

Grant No. 38 IRRIGATION AND FLOOD CONTROL
(All Voted)

		Total grant	Actual expenditure	Excess Saving	+
(In thousand of rupees)					
Revenue					
Major Heads:					
2701	Major and Medium Irrigation				
2702	Minor Irrigation				
2705	Command Area Development				
2711	Flood Control and Drainage				
Original		52,95,62			
Supplementary		9,05,79	62,01,41	76,73,36	+14,71,95
Amount surrendered during the year (March 2007)					...

Capital

Major Heads:

4702	Capital Outlay on Minor Irrigation				
4711	Capital Outlay on Flood Control Projects				
Original		5,50,00			
Supplementary		6,80,00	12,30,00	12,33,56	+3,56
Amount surrendered during the year (March 2007)					...

Notes and Comments:**Revenue:**

- Grant in the Revenue Section closed with an excess expenditure of Rs. 14.71.95 lakh (Rs. 14,71,95,234). The excess requires regularisation.

Grant No. 38 IRRIGATION AND FLOOD CONTROL - Contd.

2. In view of excess expenditure of Rs. 14,71.95 lakh, Supplementary provision of Rs. 9,05.79 lakh obtained during the year proved inadequate.

3. Excess occurred mainly under:-

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

(i) 07 Non Lapsable Pool Fund

2711 Flood Control and Drainage
 01 Flood Control
 800 Other Expenditure
 2435 Anti Erosion Works at Kley River in Lower Subansiri District

S	3,07.62	3,07.62	15,14.65	+12,07.03
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Reasons for final excess of Rs. 12,07.03 lakh have not been intimated (September 2007).

(ii) 03 Centrally Sponsored Schemes

2702 Minor Irrigation
 80 General
 800 Other Expenditure
 2416 Accelerated Irrigation Benefits Programme

O	32,00.00			
S	1,80.40			
R	19.60	34,00.00	37,28.84	+3,28.84

Funds were increased by Rs. 19.60 lakh through re-appropriation reportedly due to release of matching State Share under 'Other Charges'.

Reasons for final excess of Rs. 3,28.84 lakh have not been intimated (September 2007).

Grant No. 38 IRRIGATION AND FLOOD CONTROL - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iii)	2702 Minor Irrigation			
	80 General			
	800 Other Expenditure			
	09 Maintenance of Assets			
	S	25.00		
		25.00	70.00	+45.00

Reasons for final excess of Rs. 45.00 lakh have not been intimated (September 2007).

(iv)	2702 Minor Irrigation			
	80 General			
	052 Machinery and Equipments			
	01 Maintenance of Assets			
	O	13.94		
	R	20.00		
		33.94	34.01	+0.07

Original provision was increased by Rs. 20.00 lakh through re-appropriation reportedly due to actual requirement of fund under 'Office Expenses'.

Reasons for final excess of Rs. 0.07 lakh have not been intimated (September 2007).

(v)	2705 Command Area Development			
	800 Other Expenditure			
	01 Scheme under CAD Programme			
		...	13.50	+13.50

Reasons for incurring expenditure of Rs. 13.50 lakh without any Budget provision have not been intimated (September 2007).

Grant No. 38 IRRIGATION AND FLOOD CONTROL - Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2702 Minor Irrigation			
	01 Surface Water			
	102 Lift Irrigation Schemes			
	02 Schemes under RIDF Loan			
	O 1,00.00	1,00.00	...	-1,00.00

Reasons for non-utilisation of the entire provision of Rs. 1,00.00 lakh have not been intimated (September 2007).

(ii)	2702 Minor Irrigation			
	01 Surface Water			
	103 Diversion Schemes			
	01 Modification of Channel			
	S 60.00	60.00	40.00	-20.00

Reasons for final saving of Rs. 20.00 lakh have not been intimated (September 2007).

(iii)	2702 Minor Irrigation			
	80 General			
	052 Machinery and Equipments			
	02 Upkeep of Machineries			
	O 58.00	40.00	40.40	+0.40
	R -18.00			

Original provision was reduced by Rs. 18.00 lakh through re-appropriation reportedly due to revised Plan allocation of fund under 'Minor Works'.

Reasons for final excess of Rs. 0.40 lakh have not been intimated (September 2007).

Grant No. 38 IRRIGATION AND FLOOD CONTROL - Concl'd.

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

(iv)	2702 Minor Irrigation			
	80 General			
	001 Direction and Administration			
	01 Establishment Expenses			
	O	14,41.25		
	S	62.09		
	R	-20.00	14,83.34	
			14,86.45	+3.11

Reduction of provision by Rs. 20.00 lakh through re-appropriation was the net result of decrease of Rs. 1,12.00 lakh reportedly due to non-filling up of vacant posts and revision in Plan allocation of fund under 'Medical Treatment', 'Domestic Travel Expenses' and 'Other Charges' which was partly offset by increase of Rs. 92.00 lakh stated to be due to actual requirement of fund as well as revision in Plan allocation of fund under 'Office Expenses' and 'Other Charges'.

Reasons for final excess of Rs. 3.11 lakh have not been intimated (September 2007).

(v) 03 Centrally Sponsored Schemes

2705	Command Area Development
800	Other Expenditure
2417	Minor Irrigation

O	2,40.00
S	2,12.10

4,52.10

4,38.03

-14.07

Reasons for final saving of Rs. 14.07 lakh have not been intimated (September 2007).

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

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

Capital

Major Head:

7610 Loans to Government
Servants, etc

Original	3,55,00			
Supplementary	1,19	3,56,19	3,18,74	-37,45
Amount surrendered during the year (March 2007)				...

Notes and Comments:

1. No part of the final saving of Rs. 37.45 lakh was surrendered during the year.

2. As the actual expenditure did not come up even to the Original provision of Rs. 3,55.00 lakh, Supplementary provision of Rs. 1.19 lakh obtained during the year proved unnecessary.

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

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	7610 Loans to Government Servants, etc			
	202 Advances for Purchase of Motor Conveyances			
	01 Motor Car etc.			
	O 1,70.00			
	R -2.32	1,67.68	1,37.92	-29.76

Provision was decreased by Rs. 2.32 lakh through re-appropriation reportedly due to less requirement of fund under 'Loans and Advances'.

Reasons for final saving of Rs. 29.76 lakh have not been intimated (September 2007).

(ii)	7610 Loans to Government Servants, etc			
	201 House Building Advances			
	01 House Building			
	O 1,70.00			
	R -1.49	1,68.51	1,59.04	-9.47

Reduction of provision of Rs. 1.49 lakh through re-appropriation was stated to be due to less requirement of fund under 'Loans and Advances'.

Reasons for final saving of Rs. 9.47 lakh have not been intimated (September 2007).

Grant No. 40 HOUSING
(All Voted)

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

Revenue

Major Head:

2216 Housing

Original	8,00,00		
Supplementary	4,03,62	12,03,62	(a)
Amount surrendered during the year (March 2007)			...

Capital

Major Head:

4216 Capital Outlay on
Housing

Original	8,46,00		
Supplementary	75,38	9,21,38	-1,10,01
Amount surrendered during the year (March 2007)			...

Notes and Comments:

Revenue:

1. Expenditure in the Revenue Section exceeded the Grant by Rs. (a) (Rs. 308). The excess requires regularisation.
2. In view of excess expenditure, Supplementary provision of Rs. 4,03.62 lakh obtained during the year proved inadequate.

(a) Excess Rupees 308 only

Grant No. 40 HOUSING - Concl'd.

Capital:

3. No part of the final saving of Rs. 1,10.01 lakh was surrendered during the year.

4. As the actual expenditure did not come up even to the Original provision of Rs. 8,46.00 lakh, Supplementary provision of Rs. 75.38 lakh obtained during the year proved unnecessary.

5. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	106 General Pool Accommodation			
	01 Construction			
	O	8,46.00		
	S	55.38		
		9,01.38	7,93.37	-1,08.01

Reasons for final saving of Rs. 1,08.01 lakh have not been intimated (September 2007).

Grant No. 41 LAND MANAGEMENT
(All Voted)

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

Revenue

Major Heads:

2029	Land Revenue				
2506	Land Reforms				
Original	2,25,30				
Supplementary	60,32	2,85,62	2,99,62	+14,00	
Amount surrendered during the year (March 2007)					...

Notes and Comments:

1. Expenditure exceeded the Grant by Rs. 14.00 lakh (Rs. 13,99,753). The excess requires regularisation.

2. In view of excess expenditure of Rs. 14.00 lakh, Supplementary provision of Rs. 60.32 lakh obtained during the year proved inadequate.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2506 Land Reforms			
	800 Other Expenditure			
	01 Establishment Expenses			
	O 1,02.00			
	S 30.00	1,32.00	1,41.61	+9.61

Reasons for final excess of Rs. 9.61 lakh have not been intimated (September 2007).

Grant No. 42 RURAL DEVELOPMENT
(All Voted)

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

Revenue

Major Heads:

2501 Special Programmes
for Rural
Development

2505 Rural Employment

2515 Other Rural
Development
Programmes

Original 27,41,76

Supplementary	1,20,99	28,62,75	27,78,30	-84,45
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Amount surrendered
during the year (March 2007)

...

Capital

Major Head:

4515 Capital Outlay on
Other Rural
Development
Programmes

Original 62,00

Supplementary	69,34	1,31,34	91,79	-39,55
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Amount surrendered
during the year (March 2007)

...

Notes and Comments:

Capital:

1. No part of the final saving of Rs. 39.55 lakh was surrendered during the year.
2. In view of saving of Rs. 39.55 lakh, Supplementary provision of Rs. 69.34 lakh obtained during the year proved excessive.

Grant No. 42 RURAL DEVELOPMENT - Concl'd.

3. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	4515 Capital Outlay on Other Rural Development Programmes			
	103 Rural Development			
	01 Creation of Assets			
	O 62.00			
	S 69.34			
		1, 31.34	91.79	-39.55

Reasons for final saving of Rs. 39.55 lakh have not been intimated (September 2007).

Grant No. 43 FISHERIES
(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Head:				
2405	Fisheries			
Original		4,65,10		
Supplementary		22,31	4,87,41	4,58,89
				-28,52
Amount surrendered during the year (March 2007)				30,13

Capital

Major Head:

4405	Capital Outlay on Fisheries			
Original		16,59		
Supplementary		15,41	32,00	32,00
				...
Amount surrendered during the year (March 2007)				...

Notes and Comments:

Revenue:

1. Rupees 30.13 lakh were anticipated as surplus to Grant and surrendered during the year. Actual saving was, however, Rs. 28.52 lakh.
2. As the actual expenditure did not come up even to the Original provision of Rs. 4,65.10 lakh, Supplementary provision of Rs. 22.31 lakh obtained during the year proved unnecessary.

Grant No. 43 FISHERIES - Contd.

3. Saving occurred mainly under:-

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

(i) 03 Centrally Sponsored Schemes

2405	Fisheries			
800	Other Expenditure			
2598	Dev. of Fresh Water Aquaculture Under Fish Farmers Development Agency			

O	51.84			
R	-35.84	16.00	16.00	...

Reduction of provision of Rs. 35.84 lakh through re-appropriation was the net result of decrease of Rs. 18.32 lakh reportedly due to less requirement of fund under 'Grants-in-aid' and further decrease of Rs. 17.52 lakh by way of surrender stated to be due to less requirement of fund.

(ii) 03 Centrally Sponsored Schemes

2405	Fisheries			
800	Other Expenditure			
2601	Training and Extension Programme			

O	12.61			
R	-12.61	...	...	...

Entire provision of Rs. 12.61 lakh was withdrawn by way of surrender reportedly due to less requirement of fund.

Grant No. 43 FISHERIES - Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2405 Fisheries			
	001 Direction and Administration			
	01 Establishment Expenses			
	O	3,54.77		
	S	22.31		
	R	15.00	3,92.08	3,90.75
				-1.33

Augmentation of provision of Rs. 15.00 lakh through re-appropriation was the net effect of increase of Rs. 18.50 lakh reportedly due to requirement of more fund under 'Salaries', 'Medical Treatment', 'Domestic Travel Expenses' and 'Office Expenses' which was partly offset by decrease of Rs. 3.50 lakh stated to be due to less requirement of fund under 'Minor Works' and 'Other Charges'.

Reasons for final saving of Rs. 1.33 lakh was stated to be due to restriction imposed by the State Government on expenditure.

(ii) 04 State Plan Schemes

2405	Fisheries			
101	Inland Fisheries			
2596	Reclamation of Beels, Lakes etc.			
	O	2.00		
	R	6.00	8.00	7.99
				-0.01

Original provision was increased by Rs. 6.00 lakh through re-appropriation reportedly due to requirement of more fund under 'Other Charges'.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2007).

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

Total	Actual	Excess	+
grant	expenditure	Saving	-

(In thousand of rupees)

Revenue

Major Head:

2052 Secretariat General
Services

Original	2,06,32			
Supplementary	1,50,29	3,56,61	3,54,30	-2,31
Amount surrendered during the year (March 2007)				...

Grant No. 45 CIVIL AVIATION
(All Voted)

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

Revenue

Major Head:

3053 Civil Aviation

3275 Other Communication Services

Original 24,27,23

Supplementary ...

24,27,23

23,23,73

-1,03,50

Amount surrendered
during the year (March 2007)

40

Capital

Major Head:

5053 Capital Outlay on
Civil Aviation

Original 17,00

Supplementary 1,08,00

1,25,00

1,23,12

-1,88

Amount surrendered
during the year (March 2007)

...

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

Total	Actual	Excess	+
appropriation	expenditure	Saving	-

(In thousand of rupees)

Revenue

Major Head:

2051 Public Service
Commission

Original	<u>80,28</u>			
Supplementary	<u>65,46</u>	<u>1,45,74</u>	<u>1,45,01</u>	<u>-73</u>
Amount surrendered during the year (March 2007)				...

Grant No. 47 ADMINISTRATION OF JUSTICE
(All Voted)

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

Revenue

Major Head:

2014 Administration of
Justice

Original 82,58

Supplementary	43,03	1,25,61	1,23,58	-2,03
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Amount surrendered
during the year (March 2007)

...

Grant No. 48 HORTICULTURE
(All Voted)

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

Revenue

Major Heads:

2401 Crop Husbandry

2415 Agricultural
Research and
Education

Original	10,29,62		
Supplementary	39,42	10,69,04	-10,96
Amount surrendered during the year (March 2007)		10,58,08	15,12

Capital

Major Head:

4401 Capital Outlay on
Crop Husbandry

Original	1,40,90		
Supplementary	11,40	1,52,30	+8,67
Amount surrendered during the year (March 2007)		1,60,97	...

Notes and Comments:

Capital:

1. Expenditure in the Capital section exceeded the Grant by Rs. 8.67 lakh (Rs. 8,67,486). The excess requires regularisation.
2. In view of excess expenditure of Rs. 8.67 lakh, Supplementary provision of Rs. 11.40 lakh obtained during the year proved inadequate.

Grant No. 48 HORTICULTURE - Concl'd.

3. Excess occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	4401 Capital Outlay on Crop Husbandry			
	190 Investments in Public Sector and Other Undertakings			
	01 Construction of Building			
	O 1,40.90			
	S 11.40			
		1,52.30	1,60.97	+8.67

Reasons for final excess of Rs. 8.67 lakh have not been intimated (September 2007).

Grant No. 49 SCIENCE AND TECHNOLOGY
(All Voted)

	Total grant	Actual expenditure	Excess Saving	+ -
(In thousand of rupees)				
Revenue				
Major Head:				
3425 Other Scientific Research				
Original	10,17,36			
Supplementary	1,19,98	11,37,34	1,34,86	-10,02,48
Amount surrendered during the year (March 2007)				...

Notes and Comments:

1. No part of the final saving of Rs. 10,02.48 lakh was surrendered during the year.

2. As the actual expenditure did not come up even to the Original provision of Rs. 10,17.36 lakh, Supplementary provision of Rs. 1,19.98 lakh obtained during the year proved unnecessary.

Grant No. 49 SCIENCE AND TECHNOLOGY - Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	3425 Other Scientific Research			
	60 Others			
	600 Other Schemes			
	02 National E-Governance			
	O 9,75.00	9,75.00	...	-9,75.00

Reasons for non-utilisation of the entire provision of Rs. 9.75.00 lakh have not been intimated (September 2007).

(ii)	3425 Other Scientific Research			
	60 Others			
	200 Assistance to Other Scientific Bodies			
	01 Arunachal Pradesh State Council of Science and Technology			
	O 33.30			
	R -30.85	2.45	2.45	...

Provision was reduced by Rs. 30.85 lakh through re-appropriation reportedly due to less requirement of fund under 'Grants-in-aid'.

(iii)	3425 Other Scientific Research			
	60 Others			
	600 Other Schemes			
	05 Establishment of CIC Project at CID Block in A.P.			
	S 89.98			
	R 7.36	97.34	69.87	-27.47

Fund was increased by Rs. 7.36 lakh through re-appropriation reportedly due to requirement of more fund under 'Salaries'.

Reasons for final saving of Rs. 27.47 lakh have not been intimated (September 2007).

Grant No. 49 SCIENCE AND TECHNOLOGY - Contd.

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

(iv)	03 Centrally Sponsored Schemes			
	3425 Other Scientific Research			
	60 Others			
	800 Other Expenditure			
	01 Technology Development Extension and Training Schemes at Tawang			
	O	7.36		...
	R	-7.36	...	...

Entire provision of Rs. 7.36 lakh was withdrawn through re-appropriation reportedly due to non-requirement of fund under 'Other Charges'.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(i)	3425 Other Scientific Research			
	60 Others			
	600 Other Schemes			
	03 Science Centre			
	S	1.00		...
	R	20.00	21.00	...

Provision was increased by Rs. 20.00 lakh through re-appropriation stated to be due to requirement of more fund under 'Grants-in-aid'.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ii)	3425 Other Scientific Research			
	60 Others			
	600 Other Schemes			
	04 Assistance to State Remote Sensing Application Centre			
	S	29.00		
	R	10.85	39.85	39.85

Augmentation of provision of Rs. 10.85 lakh through re-appropriation was reportedly due to requirement of fund under 'Grants-in-aid'.

Grant No. 50 SECRETARIAT ECONOMIC SERVICES
(All Voted)

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

Revenue

Major Heads:

2575 Other Special Area
Programmes

3451 Secretariat-
Economic Services

Original 3,68,54,83

Supplementary 0.57 3,68,55,40 40,31,76 -3,28,23,64

3,15,76,74

Amount surrendered
during the year (March 2007)

Capital

Major Head:

4070 Capital Outlay on
Other
Administrative
Services

Original 40,00

Supplementary 2,00 42,00 26,63 -15,37

Amount surrendered
during the year (March 2007)

...

Notes and Comments:

Revenue:

1. Out of the available saving of Rs. 3,28,23.64 lakh, Rs. 3,15,76.74 lakh were surrendered during the year.

2. As the actual expenditure did not come up even to the Original provision of Rs. 3,68,54.83 lakh, Supplementary provision of Rs. 0.57 lakh obtained during the year proved unnecessary.

Grant No. 50 SECRETARIAT ECONOMIC SERVICES - Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	3451 Secretariat- Economic Services			
	090 Secretariat			
	01 Establishment Expenses			
	O 3,18,07.83			
	S 0.57			
	R -3,15,74.24	2,34.16	1,90.21	-43.95

Reduction of provision by Rs. 3,15,74.24 lakh through re-appropriation was the net result of decrease of Rs. 40.50 lakh reportedly due to less requirement of fund under 'Salaries', 'Wages' and 'Other Charges' which was partly offset by increase of Rs. 26.00 lakh stated to be due to revision in Plan allocation of fund under 'Office Expenses' and further decrease of Rs. 3,15,59.74 lakh by way of surrender reportedly due to less requirement of fund.

Reasons for final saving of Rs. 43.95 lakh was stated to be due to non-filling up of some vacant posts and austerity measures imposed by the Government.

(ii)	2575 Other Special Area Programmes			
	60 Others			
	800 Other Expenditure			
	2751 Border Area Development			
	O 49,01.00			
		49,01.00	37,02.49	-11,98.51

Reasons for final saving of Rs. 11,98.51 lakh was stated to be due to non-release of fund by the Government of India.

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

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

(iii)	3451	Secretariat- Economic Services		
	102	District Planning Machinery		
	01	Establishment Expenses of District Planning		
	O	1,32.00		
	R	-17.00	1,15.00	-3.57

Provision was decreased by Rs. 17.00 lakh through re-appropriation reportedly due to less requirement of fund under 'Salaries', 'Wages', 'Domestic Travel Expenses' and 'Office Expenses'.

Reasons for final saving of Rs. 3.57 lakh was stated to be due to austerity measures imposed by the Government.

Capital:

4. No part of the final saving of Rs. 15.37 lakh was surrendered during the year.

5. As the actual expenditure did not come up even to the Original provision of Rs. 40.00 lakh, Supplementary provision of Rs. 2.00 lakh obtained during the year proved unnecessary.

6. Saving occurred under:-

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

(i)	4070	Capital Outlay on Other Administrative Services		
	800	Other Expenditure		
	02	Creation of Assets		
	O	40.00		
	S	2.00		
		42.00	26.63	-15.37

Reasons for final saving of Rs. 15.37 lakh was stated to be due to restriction of financial sanction on construction of DPO's Office buildings at Roing and Koloriang.

Grant No. 51 DIRECTORATE OF LIBRARY
(All Voted)

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

(In thousand of rupees)

Revenue

Major Head:

2205 Art and Culture

Original 1,48,74

Supplementary	30,29	1,79,03	1,77,57	-1,46
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Amount surrendered
during the year (March 2007)

...

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

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

Revenue

Major Head:

2204 Sports and Youth
Services

Original	3,82,05			
Supplementary	3,60,00	7,42,05	7,09,87	-32,18
Amount surrendered during the year (March 2007)				30,30

Capital

Major Head:

4202 Capital Outlay on
Education,
Sports, Art and
Culture

Original	6,37			
Supplementary	8,50,77	8,57,14	7,19,25	-1,37,89
Amount surrendered during the year (March 2007)				...

Notes and Comments:

Capital:

1. No part of the final saving of Rs. 1,37.89 lakh was surrendered during the year.

2. In view of saving of Rs. 1,37.89 lakh, Supplementary provision of Rs. 8,50.77 lakh obtained during the year proved excessive.

Grant No. 52 SPORTS AND YOUTH SERVICES - Contd.

3. Saving occurred mainly under:-

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

(In lakh of rupees)

(i) 03 Centrally Sponsored Schemes

4202 Capital Outlay on Education, Sports, Art and Culture

03 Sports and Youth Services

800 Other Expenditure

2839 Sports Complex at Roing

S 90.00

90.00

22.25

-67.75

Reasons for final saving of Rs. 67.75 lakh was stated to be due to late receipt of sanction at the end of the year.

(ii) 03 Centrally Sponsored Schemes

4202 Capital Outlay on Education, Sports, Art and Culture

03 Sports and Youth Services

800 Other Expenditure

2848 Construction of Sports Complex at Yangte

S 50.00

50.00

14.98

-35.02

Reasons for final saving of Rs. 35.02 lakh was stated to be due to late receipt of sanction at the end of the year.

Grant No. 52 SPORTS AND YOUTH SERVICES - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iii)	4202 Capital Outlay on Education, Sports, Art and Culture			
	03 Sports and Youth Services			
	800 Other Expenditure			
	2837 Outdoor Stadium at Capital			
	S 3,08.93			
	R 1.10	3,10.03	2,82.22	-27.81

Augmentation of provision of Rs. 1.10 lakh through re-appropriation was stated to be due to requirement of more fund under 'Major Works'.

Reasons for final saving of Rs. 27.81 lakh was stated to be due to late receipt of sanction at the end of the year.

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

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

Revenue

Major Head:

2070 Other
Administrative
Services

Original	2,06,59				
Supplementary	20,31	2,26,90	1,92,08	-34,82	
Amount surrendered during the year (March 2007)					...

Notes and Comments:

1. No part of the final saving of Rs. 34.82 lakh was surrendered during the year.

2. In view of saving of Rs. 34.82 lakh, Supplementary provision of Rs. 20.31 lakh obtained during the year proved excessive.

3. Saving occurred mainly under:-

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

(i)	2070	Other Administrative Services			
	108	Fire Protection and Control			
	01	Protection and Control			
		O	2,02.76		
		S	20.31		
			2,23.07	1,92.08	-30.99

Reasons for final saving of Rs. 30.99 lakh have not been intimated (September 2007).

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

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

Revenue

Major Heads:

2039 State Excise

2059 Public Works

Original 2,14,40

Supplementary 82,43

2,96,83

2,94,36

-2,47

Amount surrendered
during the year (March 2007)

...

Grant No. 55 STATE LOTTERIES
(All Voted)

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

Revenue

Major Head:

2075 Miscellaneous
 General Services

Original 49,52

Supplementary 1,81

51,33

50,48

-85

Amount surrendered
during the year (March 2007)

...

Grant No. 56 TOURISM
(All Voted)

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

Revenue

Major Head:

3452 Tourism

Original	2,72,00			
Supplementary	1,93,51	4,65,51	3,65,67	-99,84
Amount surrendered during the year (March 2007)				...

Capital

Major Head:

5452 Capital Outlay on
Tourism

Original	8,26,16			
Supplementary	7,49,07	15,75,23	14,80,96	-94,27
Amount surrendered during the year (March 2007)				...

Notes and Comments:

Revenue:

1. No part of the final saving of Rs. 99.84 lakh was surrendered during the year.

2. In view of saving of Rs. 99.84 lakh, Supplementary provision of Rs. 1,93.51 lakh obtained during the year proved excessive.

Grant No. 56 TOURISM - Contd.

3. Saving occurred mainly under:-

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

(i)	3452	Tourism			
	80	General			
	800	Other Expenditure			
	04	Development of Rural Tourism at Rego			
	S	96.74			
	R	-57.05	39.69	39.69	...

Provision was decreased by Rs. 57.05 lakh through re-appropriation reportedly due to less requirement of fund under 'Other Charges'.

(ii)	3452	Tourism			
	80	General			
	800	Other Expenditure			
	03	Capital IT Computer Section			
	S	72.99			
	R	-2.99	70.00	18.56	-51.44

Fund was decreased by Rs. 2.99 lakh through re-appropriation stated to be due to less requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 51.44 lakh have not been intimated (September 2007).

Grant No. 56 TOURISM - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iii)	3452 Tourism			
	80 General			
	001 Direction and Administration			
	01 Establishment Expenses			
	O	1,72.51		
	S	5.77		
	R	-6.50	1,71.78	1,65.79
				-5.99

Reduction of provision of Rs. 6.50 lakh through re-appropriation was the net result of decrease of Rs. 12.50 lakh reportedly due to less requirement of fund under 'Wages', 'Overtime Allowances', 'Domestic Travel Expenses' and 'Office Expenses' which was partly offset by increase of Rs. 6.00 lakh stated to be due to requirement of more fund under 'Salaries' and 'Medical Treatment'.

Reasons for final saving of Rs. 5.99 lakh have not been intimated (September 2007).

(iv)	3452 Tourism			
	80 General			
	003 Training			
	01 Training Programme			
	O	10.00		
	R	-6.00	4.00	3.99
				-0.01

Fund was decreased by Rs. 6.00 lakh through re-appropriation stated to be due to less requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2007).

Grant No. 56 TOURISM - Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	3452 Tourism			
	80 General			
	104 Promotion and Publicity			
	01 Publication on Tourist Information			
	O	25.00		
	S	18.00		
	R	24.00	67.00	66.83
				-0.17

Funds were increased by Rs. 24.00 lakh through re-appropriation reportedly due to requirement of more fund under 'Advertising and Publicity'.

Reasons for final saving of Rs. 0.17 lakh have not been intimated (September 2007).

(ii) 08 Central Plan
Schemes(Fully funded by
Central Government)

3452 Tourism

80 General

800 Other Expenditure

2912 Brahmaputra Darshan Festival

O	7.00			
R	56.09	63.09	23.26	-39.83

Original provision was increased by Rs. 56.09 lakh through re-appropriation reportedly due to requirement of more fund under 'Other Charges'.

Reasons for final saving of Rs. 39.83 lakh have not been intimated (September 2007).

Grant No. 56 TOURISM - Contd.

Capital:

5. No part of the final saving of Rs. 94.27 lakh was surrendered during the year.

6. In view of saving of Rs. 94.27 lakh, Supplementary provision of Rs. 7,49.07 lakh obtained during the year proved excessive.

7. Saving occurred mainly under:-

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

(i) 03 Centrally Sponsored Schemes

5452 Capital Outlay on Tourism
 01 Tourist Infrastructure
 102 Tourist Accommodation
 2955 Development of Places of Tourist Centre/Interest

O	5,80.00			
R	-4,26.00	1,54.00	1,54.00	...

Provision was decreased by Rs. 4,26.00 lakh through re-appropriation stated to be due to less requirement of fund under 'Major Works'.

Grant No. 56 TOURISM - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ii)	08 Central Plan Schemes(Fully funded by Central Government)			
	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	3357 Development of Aero Sports Centre			
	O 5.00			
	S 1,87.07			
	R -1,12.07	80.00	46.01	-33.99

Funds were reduced by Rs. 1,12.07 lakh through re-appropriation reportedly due to less requirement of fund under 'Major Works'.

Reasons for final saving of Rs. 33.99 lakh have not been intimated (September 2007).

(iii)	08 Central Plan Schemes(Fully funded by Central Government)			
	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	3360 Tourist Resort at Holloangi in Papumpare			
	S 1,84.00			
	R -50.00	1,34.00	1,33.79	-0.21

Reduction of provision by Rs. 50.00 lakh through re-appropriation was stated to be due to less requirement of fund under 'Major Works'.

Reasons for final saving of Rs. 0.21 lakh have not been intimated (September 2007).

Grant No. 56 TOURISM - Contd.

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

(iv) 03 Centrally Sponsored Schemes

5452 Capital Outlay on Tourism

01 Tourist Infrastructure

102 Tourist Accommodation

3347 C/o Tourist Complex at Along

O 30.00

R -30.00

...

...

...

Entire provision of Rs. 30.00 lakh was withdrawn through re-appropriation reportedly due to non-requirement of fund under 'Major Works'.

(v) 03 Centrally Sponsored Schemes

5452 Capital Outlay on Tourism

01 Tourist Infrastructure

102 Tourist Accommodation

3353 Destination Development of Hot Spring/C/O Wayside Amenities at Sangam/Development of Circuit and Wild Life Sanctuary

O 25.09

R -25.09

...

...

...

Withdrawal of entire provision of Rs. 25.09 lakh through re-appropriation was stated to be due to non-requirement of fund under 'Major Works'.

Grant No. 56 TOURISM - Contd.

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

(vi) 03 Centrally Sponsored Schemes

5452 Capital Outlay on Tourism

01 Tourist Infrastructure

102 Tourist Accommodation

3354 Construction of Circuit Development at Pasighat Dying Ering Wild Life Sanctuary

O 22.00

R -22.00

...

...

...

Withdrawal of entire provision of Rs. 22.00 lakh through re-appropriation was stated to be due to non-requirement of fund under 'Major Works'.

(vii) 03 Centrally Sponsored Schemes

5452 Capital Outlay on Tourism

01 Tourist Infrastructure

102 Tourist Accommodation

2951 Construction of Tourist Lodge and Cultural Complex at Tawang

O 15.00

R -15.00

...

...

...

Entire provision of Rs. 15.00 lakh was withdrawn through re-appropriation stated to be due to non-requirement of fund under 'Major Works'.

Grant No. 56 TOURISM - Contd.

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

(In lakh of rupees)

(viii) 03 Centrally Sponsored Schemes

5452	Capital Outlay on Tourism			
01	Tourist Infrastructure			
102	Tourist Accommodation			
2970	Construction of Tourist Lodge at Daporijo			

O	10.50			
R	-10.50	...	...	...

Withdrawal of entire provision of Rs. 10.50 lakh through re-appropriation was stated to be due to non-requirement of fund under 'Major Works'.

(ix) 03 Centrally Sponsored Schemes

5452	Capital Outlay on Tourism			
01	Tourist Infrastructure			
102	Tourist Accommodation			
2952	Construction of Tourist Lodge and Cultural Complex at Pasighat			

O	10.00			
R	-10.00	...	...	...

Withdrawal of entire provision of Rs. 10.00 lakh through re-appropriation was reportedly due to non-requirement of fund under 'Major Works'.

Grant No. 56 TOURISM - Contd.

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

(x) 03 Centrally Sponsored Schemes

5452 Capital Outlay on
Tourism
01 Tourist
Infrastructure
102 Tourist
Accommodation
2981 Construction of
Tourist Lodge at
Roing

O 10.00
R -10.00

...

...

...

Withdrawal of entire provision of Rs. 10.00 lakh through re-appropriation was stated to be due to non-requirement of fund under 'Major Works'.

(xi) 5452 Capital Outlay on
Tourism
80 General
800 Other Expenditure
01 Construction of
Building

O 70.00
S 10.00

80.00

70.00

-10.00

Reasons for final saving of Rs. 10.00 lakh have not been intimated (September 2007).

Grant No. 56 TOURISM - Contd.

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

(xii) 03 Centrally Sponsored Schemes

5452	Capital Outlay on Tourism			
01	Tourist Infrastructure			
102	Tourist Accommodation			
3343	C/O Car Multipurpose Hall at Gompa Tsc. Monastery at Bomdila			

O	9.00			
R	-9.00	...	...	...

Withdrawal of entire provision of Rs. 9.00 lakh through re-appropriation was stated to be due to non-requirement of fund under 'Major Works'.

(xiii) 03 Centrally Sponsored Schemes

5452	Capital Outlay on Tourism			
01	Tourist Infrastructure			
102	Tourist Accommodation			
3345	C/O Hawa Ghar and Children Park at Gonga Lake			

O	6.00			
R	-6.00	...	...	...

Withdrawal of entire provision of Rs. 6.00 lakh through re-appropriation was reportedly due to non-requirement of fund under 'Major Works'.

Grant No. 56 TOURISM - Contd.

8. Saving mentioned at note 7 above was partly offset by excess under:-

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

(i) 03 Centrally Sponsored Schemes

5452	Capital Outlay on Tourism			
01	Tourist Infrastructure			
102	Tourist Accommodation			
2953	Construction of Tourist Lodge at Parasuram Khund			
R		3,70.15	3,70.15	3,70.00
				-0.15

Provision of Rs. 3,70.15 lakh made at post Budget stage through re-appropriation against nil provision in the Budget was stated to be due to requirement of fund under 'Major Works'.

Reasons for final saving of Rs. 0.15 lakh have not been intimated (September 2007).

(ii) 08 Central Plan Schemes(Fully funded by Central Government)

5452	Capital Outlay on Tourism			
01	Tourist Infrastructure			
102	Tourist Accommodation			
3358	Development of Tourism Circuit Dirak-Wakro-Tezu-Hayuliang-Walong			
S		1,84.00		
R		42.58	2,26.58	3,00.00
				+73.42

Fund was increased by Rs. 42.58 lakh through re-appropriation reportedly due to requirement of more fund under 'Major Works'.

Reasons for final excess of Rs. 73.42 lakh have not been intimated (September 2007).

Grant No. 56 TOURISM - Contd.

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

(iii) 03 Centrally Sponsored Schemes

5452	Capital Outlay on Tourism
01	Tourist Infrastructure
102	Tourist Accommodation
2962	Construction of Basic Amenities at Zemithang

R	68.00	68.00	68.00	...
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Provision of Rs. 68.00 lakh made at post Budget stage through re-appropriation against nil provision in the Budget was stated to be due to requirement of fund under 'Major Works'.

(iv) 03 Centrally Sponsored Schemes

5452	Capital Outlay on Tourism
01	Tourist Infrastructure
102	Tourist Accommodation
3349	C/o Swimming Pool for Gents

R	48.60	48.60	48.60	...
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Provision of Rs. 48.60 lakh made at post Budget stage through re-appropriation against nil provision in the Budget was stated to be due to requirement of fund under 'Major Works'.

Grant No. 56 TOURISM - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(v)	08 Central Plan Schemes (Fully funded by Central Government)			
	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	3359 Restoration and Preservation of Historical Heritage & Stone Ranport at Yabgo Dambuk of A.P.			
	S	1,84.00		
	R	2,02.00	3,86.00	2,26.58
				-1,59.42

Increase in provision by Rs. 2,02.00 lakh through re-appropriation was stated to be due to requirement of more fund under 'Major Works'.

Reasons for final saving of Rs. 1,59.42 lakh have not been intimated (September 2007).

(vi) 03 Centrally Sponsored Schemes

	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	3355 Construction of Multipurpose Hall at Pasighat			
	O	17.00		
	R	-17.00	...	36.52
				+36.52

Entire provision of Rs. 17.00 lakh was withdrawn through re-appropriation reportedly due to less requirement of fund under 'Major Works'.

Reasons for final excess of Rs. 36.52 lakh have not been intimated (September 2007).

Grant No. 56 TOURISM - Concl'd.

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

(vii) 03 Centrally Sponsored Schemes

5452	Capital Outlay on Tourism			
01	Tourist Infrastructure			
102	Tourist Accommodation			
3346	C/o Wayside Amenities at Kuporijo			

R	13.08	13.08	13.08	...
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Provision of Rs. 13.08 lakh made at post Budget stage through re-appropriation against nil provision in the Budget was stated to be due to requirement of fund under 'Major Works'.

(viii) 03 Centrally Sponsored Schemes

5452	Capital Outlay on Tourism			
01	Tourist Infrastructure			
102	Tourist Accommodation			
2985	Wayside Amenities at Banderdewa			

O	7.00			
R	6.34	13.34	13.34	...

Original provision was increased by Rs. 6.34 lakh through re-appropriation reportedly due to requirement of more fund under 'Major Works'.

Grant No. 57 URBAN DEVELOPMENT
(All Voted)

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

(In thousand of rupees)

Revenue

Major Heads:

2217 Urban Development

2230 Labour and
Employment

Original 1,47,64

Supplementary	3,31,40	4,79,04	3,48,20	-1,30,84
---------------	---------	---------	---------	----------

Amount surrendered
during the year (March 2007)

...

Capital

Major Head:

4217 Capital Outlay on
Urban Development

Original 17,67,40

Supplementary	24,09,66	41,77,06	28,79,54	-12,97,52
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Amount surrendered
during the year (March 2007)

...

Notes and Comments:

Revenue:

1. No part of the final saving of Rs. 1,30.84 lakh was surrendered during the year.

2. In view of saving of Rs. 1,30.84 lakh, Supplementary provision of Rs. 3,31.40 lakh obtained during the year proved excessive.

Grant No. 57 URBAN DEVELOPMENT - Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	05 Finance Commission Recommendations			
2217	Urban Development			
80	General			
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
3014	Grants-in-aid to Local Bodies			
	O	60.00		
	S	60.00		
		1,20.00	...	-1,20.00

Reasons for non-utilisation of the entire provision of Rs. 1,20.00 lakh have not been intimated (September 2007).

(ii)	2217 Urban Development			
	80 General			
	001 Direction and Administration			
	01 Establishment Expenses			
	O	65.96		
	S	2,58.21		
		3,24.17	3,08.77	-15.40

Reasons for final saving of Rs. 15.40 lakh have not been intimated (September 2007).

Grant No. 57 URBAN DEVELOPMENT - Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2217 Urban Development			
	03 Integrated Development of Small and Medium Towns			
	191 Assistance to Local bodies Corporations, Urban Development Authorities, Town Improvement Board etc			
	01 Town Plan Activities			
	O	21.00		
	S	13.19		
		34.19	39.44	+5.25

Reasons for final excess of Rs. 5.25 lakh have not been intimated (September 2007).

Capital:

5. No part of the final saving of Rs. 12,97.52 lakh was surrendered during the year.

6. In view of saving of Rs. 12,97.52 lakh, Supplementary provision of Rs. 24,09.66 lakh obtained during the year proved excessive.

Grant No. 57 URBAN DEVELOPMENT - Contd.

7. Saving occurred mainly under:-

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

(In lakh of rupees)

(i) 03 Centrally Sponsored Schemes

4217 Capital Outlay on Urban Development
60 Other Urban Development Schemes
800 Other Expenditure
3061 Schemes Against HUDCO Loan

O	7,53.00			
R	-4,81.25	2,71.75	...	-2,71.75

Provision was decreased by Rs. 4,81.25 lakh through re-appropriation reportedly due to less requirement of fund under 'Other Charges'.

Reasons for non-utilisation of the balance amount of Rs. 2,71.75 lakh have not been intimated (September 2007).

(ii) 4217 Capital Outlay on Urban Development
60 Other Urban Development Schemes
800 Other Expenditure
04 National Slum Development Programme

O	5,00.00			
R	-5,00.00	...	...	...

Entire provision of Rs. 5,00.00 lakh was withdrawn through re-appropriation reportedly due to non-requirement of fund under 'Other Charges'.

Grant No. 57 URBAN DEVELOPMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iii)	03 Centrally Sponsored Schemes			
4217	Capital Outlay on Urban Development			
60	Other Urban Development Schemes			
800	Other Expenditure			
3074	Urban Road at Hawai Township			
	O	24.53		
	S	7,48.11		
		7,72.64	5,70.01	-2,02.63

Reasons for final saving of Rs. 2,02.63 lakh have not been intimated (September 2007).

(iv) 04 State Plan Schemes

4217	Capital Outlay on Urban Development			
60	Other Urban Development Schemes			
800	Other Expenditure			
51	National Urban Renewable Mission			
	S	4,45.00		
	R	55.00	5,00.00	
			2,93.75	-2,06.25

Fund was increased by Rs. 55.00 lakh through re-appropriation stated to be due to requirement of more fund under 'Other Charges'.

Reasons for final saving of Rs. 2,06.25 lakh have not been intimated (September 2007).

Grant No. 57 URBAN DEVELOPMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(v)	03 Centrally Sponsored Schemes			
4217	Capital Outlay on Urban Development			
60	Other Urban Development Schemes			
800	Other Expenditure			
3096	Infrastructure Development of Secondary School at Koloriang			
	S	91.32		
		91.32	...	-91.32

Reasons for non-utilisation of the entire provision of Rs. 91.32 lakh have not been intimated (September 2007).

(vi)	4217	Capital Outlay on Urban Development			
	60	Other Urban Development Schemes			
	800	Other Expenditure			
	03	Procurement of Assets			
	O	1,25.00			
	R	-55.00	70.00	47.93	-22.07

Reduction of provision by Rs. 55.00 lakh through re-appropriation was the net result of decrease of Rs. 80.00 lakh reportedly due to less requirement of fund under 'Wages' which was partly offset by increase of Rs. 25.00 lakh stated to be due to requirement of more fund under 'Other Charges'.

Reasons for final saving of Rs. 22.07 lakh have not been intimated (September 2007).

Grant No. 57 URBAN DEVELOPMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(vii)	03 Centrally Sponsored Schemes			
4217	Capital Outlay on Urban Development			
60	Other Urban Development Schemes			
800	Other Expenditure			
3094	Construction of Guest House at Yingkiong Town			
	S	75.03		
		75.03	11.00	-64.03

Reasons for final saving of Rs. 64.03 lakh have not been intimated (September 2007).

(viii)	03 Centrally Sponsored Schemes			
4217	Capital Outlay on Urban Development			
60	Other Urban Development Schemes			
800	Other Expenditure			
3091	Crematory cum Burial Ground at Yingkiong			
	S	26.60		
		26.60	1.84	-24.76

Reasons for final saving of Rs. 24.76 lakh have not been intimated (September 2007).

Grant No. 57 URBAN DEVELOPMENT - Contd.

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

(ix) 03 Centrally Sponsored Schemes

4217	Capital Outlay on Urban Development			
60	Other Urban Development Schemes			
800	Other Expenditure			
3073	Shopping Complex at Nirjuli Township			

O	17.50			
R	-17.50			

... ..

Entire provision of Rs. 17.50 lakh was withdrawn through re-appropriation reportedly due to non-requirement of fund under 'Other Charges'.

(x) 03 Centrally Sponsored Schemes

4217	Capital Outlay on Urban Development			
60	Other Urban Development Schemes			
800	Other Expenditure			
3082	Construction of Storm Water Drainage Scheme for Along Town			

O	13.80			
R	-13.80			

... ..

Withdrawal of entire provision of Rs. 13.80 lakh through re-appropriation was stated to be due to non-requirement of fund under 'Other Charges'.

Grant No. 57 URBAN DEVELOPMENT - Contd.

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

(xi) 03 Centrally Sponsored Schemes

4217	Capital Outlay on Urban Development
60	Other Urban Development Schemes
800	Other Expenditure
3052	Integrated Development of Small Town

O 12.53

R -12.53

...

...

...

Entire provision of Rs. 12.53 lakh was withdrawn through re-appropriation reportedly due to non-requirement of fund under 'Other Charges'.

8. Saving mentioned at note 7 above was partly offset by excess under:-

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

(i) 03 Centrally Sponsored Schemes

4217	Capital Outlay on Urban Development
60	Other Urban Development Schemes
800	Other Expenditure
3083	Infrastructure Development at Basar

O 17.70

S 1.85

R 1,89.20

2,08.75

2,07.82

-0.93

Augmentation of provision of Rs. 1,89.20 lakh through re-appropriation was stated to be due to requirement of more fund under 'Other Charges'.

Reasons for final saving of Rs. 0.93 lakh have not been intimated (September 2007).

Grant No. 57 URBAN DEVELOPMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ii)	03 Centrally Sponsored Schemes			
4217	Capital Outlay on Urban Development			
60	Other Urban Development Schemes			
800	Other Expenditure			
3084	Development of Yingkiong Town			
	R	1,23.86	1,23.86	1,22.85
				-1.01

Provision of Rs. 1,23.86 lakh made at post Budget stage through re-appropriation against nil provision in the Budget was stated to be due to requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 1.01 lakh have not been intimated (September 2007).

(iii)	03 Centrally Sponsored Schemes			
4217	Capital Outlay on Urban Development			
60	Other Urban Development Schemes			
800	Other Expenditure			
3072	Upgradation of Rural Network in Tawang Township			
	O	13.60		
	R	1,04.40	1,18.00	1,17.99
				-0.01

Fund was increased by Rs. 1,04.40 lakh through re-appropriation reportedly due to requirement of more fund under 'Other Charges'.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2007).

Grant No. 57 URBAN DEVELOPMENT - Contd.

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

(iv) 03 Centrally Sponsored Schemes

4217	Capital Outlay on Urban Development			
60	Other Urban Development Schemes			
800	Other Expenditure			
3077	Development of Parking Place and Protection Wall at Naharlagun			

O 12.53

R 65.47

78.00

77.39

-0.61

Original provision was increased by Rs. 65.47 lakh through re-appropriation stated to be due to requirement of more fund under 'Other Charges'.

Reasons for final saving of Rs. 0.61 lakh have not been intimated (September 2007).

(v) 03 Centrally Sponsored Schemes

4217	Capital Outlay on Urban Development			
60	Other Urban Development Schemes			
800	Other Expenditure			
3071	Development of Basar Town			

R 24.00

24.00

25.03

+1.03

Provision of Rs. 24.00 lakh made at post Budget stage through re-appropriation against nil provision in the Budget was stated to be due to requirement of fund under 'Other Charges'.

Reasons for final excess of Rs. 1.03 lakh have not been intimated (September 2007).

Grant No. 57 URBAN DEVELOPMENT - Contd.

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

(vi) 03 Centrally Sponsored Schemes

4217	Capital Outlay on Urban Development			
60	Other Urban Development Schemes			
800	Other Expenditure			
3069	Development of Daporijo Town			

R	24.00	24.00	24.00	...
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Provision of Rs. 24.00 lakh made at post Budget stage through re-appropriation against nil provision in the Budget was stated to be due to requirement of fund under 'Other Charges'.

(vii) 03 Centrally Sponsored Schemes

4217	Capital Outlay on Urban Development			
60	Other Urban Development Schemes			
800	Other Expenditure			
3067	Development of Yupia Town			

R	24.00	24.00	24.00	...
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Provision of Rs. 24.00 lakh made at post Budget stage through re-appropriation against nil provision in the Budget was stated to be due to requirement of fund under 'Other Charges'.

Grant No. 57 URBAN DEVELOPMENT - Contd.

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

(viii) 03 Centrally Sponsored Schemes

4217	Capital Outlay on Urban Development			
60	Other Urban Development Schemes			
800	Other Expenditure			
3070	Development of Along Town			
	R	24.00	24.00	24.00
				...

Provision of Rs. 24.00 lakh made at post Budget stage through re-appropriation against nil provision in the Budget was stated to be due to requirement of fund under 'Other Charges'.

(ix) 03 Centrally Sponsored Schemes

4217	Capital Outlay on Urban Development			
60	Other Urban Development Schemes			
800	Other Expenditure			
3068	Development of Ziro Town			
	R	24.00	24.00	23.99
				-0.01

Provision of Rs. 24.00 lakh made at post Budget stage through re-appropriation against nil provision in the Budget was stated to be due to requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2007).

Grant No. 57 URBAN DEVELOPMENT - Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(x)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	3064 Development of Pasighat Town			
	R 24.00	24.00	22.98	-1.02

Provision of Rs. 24.00 lakh made at post Budget stage through re-appropriation against nil provision in the Budget was stated to be due to requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 1.02 lakh have not been intimated (September 2007).

(xi)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	3080 Guest House at Nirjuli			
	O 12.53			
	R 26.13	38.66	30.65	-8.01

Augmentation of provision of Rs. 26.13 lakh through re-appropriation was reportedly due to requirement of more fund under 'Other Charges'.

Reasons for final saving of Rs. 8.01 lakh have not been intimated (September 2007).

Grant No. 58 STATIONERY AND PRINTING
(All Voted)

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

Revenue

Major Head:

2058 Stationery and
Printing

Original	1,40,30			
Supplementary	24,75	1,65,05	1,73,59	+8,54
Amount surrendered during the year (March 2007)				...

Capital

Major Head:

4058 Capital Outlay on
Stationery and
Printing

Original	22,40			
Supplementary	2,39,51	2,61,91	2,62,16	+25
Amount surrendered during the year (March 2007)				...

Notes and Comments:

Revenue:

1. Expenditure exceeded the Grant by Rs. 8.54 lakh (Rs. 8,54,312). The excess requires regularisation.
2. In view of excess expenditure of Rs. 8.54 lakh, Supplementary provision of Rs. 24.75 lakh obtained during the year proved inadequate.

Grant No. 58 STATIONERY AND PRINTING - Concl'd.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2058 Stationery and Printing			
	103 Government Press			
	02 Establishment Expenses of Govt. Press			
	O	79.60		
	S	7.49		
		87.09	96.01	+8.92

Reasons for final excess of Rs. 8.92 lakh have not been intimated (September 2007).

Capital:

4. Capital Section of the Grant closed with an excess expenditure of Rs. 0.25 lakh (Rs. 24,783). The excess requires regularisation.

5. In view of excess expenditure of Rs. 0.25 lakh, Supplementary provision of Rs. 2,39.51 lakh obtained during the year proved inadequate.

Grant No. 59 PUBLIC HEALTH ENGINEERING
(All Voted)

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

(In thousand of rupees)

Revenue

Major Heads:

2059 Public Works

2215 Water Supply and
Sanitation

Original 36,44,69

Supplementary	1,19,87,91	1,56,32,60	1,51,21,72	-5,10,88
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Amount surrendered
during the year (March 2007)

...

Capital

Major Head:

4215 Capital Outlay on
Water Supply and
Sanitation

Original 11,23,61

Supplementary	7,30,65	18,54,26	18,21,64	-32,62
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Amount surrendered
during the year (March 2007)

...

Grant No. 60 TEXTILE AND HANDICRAFT
(All Voted)

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

Revenue

Major Head:

2851 Village and Small
Industries

Original 7,86,83

Supplementary	3,59,03	11,45,86	11,80,98	+35,12
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Amount surrendered
during the year (March 2007)

...

Notes and Comments:

1. Expenditure exceeded the Grant by Rs. 35.12 lakh (Rs. 35,12,399). The excess requires regularisation.

2. In view of excess expenditure of Rs. 35.12 lakh, Supplementary provision of Rs. 3,59.03 lakh obtained during the year proved inadequate.

Grant No. 60 TEXTILE AND HANDICRAFT - Contd.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2851 Village and Small Industries			
	001 Direction and Administration			
	01 Establishment Expenses			
	O	6,62.10		
	S	99.42		
	R	0.33	7,61.85	7,96.61
				+34.76

Augmentation of provision of Rs. 0.33 lakh through re-appropriation was the net effect of increase of Rs. 5.00 lakh reportedly due to requirement of more fund under 'Medical Treatment' which was partly offset by decrease of Rs. 4.67 lakh stated to be due to less requirement of fund under 'Salaries', 'Overtime Allowances', 'Domestic Travel Expenses', 'Publication' and 'Other Charges'.

Reasons for final excess of Rs. 34.76 lakh have not been intimated (September 2007).

(ii)	08 Central Plan Schemes (Fully funded by Central Government)			
	2851 Village and Small Industries			
	800 Other Expenditure			
	3204 Workshed-cum-Housing Scheme for Handloom Weaver			
	O	8.10		
	S	66.23		
	R	20.00	94.33	94.33
				...

Increase in provision by Rs. 20.00 lakh through re-appropriation was the net result of increase of Rs. 28.10 lakh stated to be due to requirement of more fund under 'Grants-in-aid' which was partly offset by decrease of Rs. 8.10 lakh reportedly due to less requirement of fund under 'Other Charges'.

Grant No. 60 TEXTILE AND HANDICRAFT - Concl'd.

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

(iii)	2851	Village and Small Industries			
	103	Handloom Industries			
	01	Establishment Expenses			
	O	44.54			
	S	57.63			
	R	5.00	1,07.17	1,07.79	+0.62

Augmentation of provision of Rs. 5.00 lakh through re-appropriation was the net effect of increase of Rs. 14.00 lakh stated to be due to requirement of more fund under 'Other Charges' which was partly offset by decrease of Rs. 9.00 lakh reportedly due to less requirement of fund under 'Wages' and 'Scholarship/Stipend'.

Reasons for final excess of Rs. 0.62 lakh have not been intimated (September 2007).

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

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

(In lakh of rupees)

(i) 08 Central Plan Schemes (Fully funded by Central Government)

2851	Village and Small Industries			
800	Other Expenditure			
3205	Project Package Schemes			
O	20.00			
R	-20.00	...	...	...

Withdrawal of entire provision of Rs. 20.00 lakh through re-appropriation was stated to be due to less requirement of fund under 'Grants-in-aid' and 'Other Charges'.

Grant No. 61 GEOLOGY AND MINING
(All Voted)

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

Revenue

Major Head:

2853 Non-ferrous Mining
and Metallurgical
Industries

Original	98,00			
Supplementary	52,02	1,50,02	1,40,15	-9,87
Amount surrendered during the year (March 2007)				...

Capital

Major Head:

4853 Capital Outlay on
Non-ferrous Mining
and Metallurgical
Industries

Original	2,00			
Supplementary	97,98	99,98	1,06,77	+6,79
Amount surrendered during the year (March 2007)				...

Notes and Comments:

Revenue:

1. No part of the final saving of Rs. 9.87 lakh was surrendered during the year.
2. In view of saving of Rs. 9.87 lakh, Supplementary provision of Rs. 52.02 lakh obtained during the year proved excessive.

Grant No. 61 GEOLOGY AND MINING - Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2853 Non-ferrous Mining and Metallurgical Industries			
	02 Regulation and Development of Mines			
	001 Direction and Administration			
	01 Establishment Expenses			
	O 98.00			
	S 42.02			
		1,40.02	1,30.37	-9.65

Reasons for final saving of Rs. 9.65 lakh have not been intimated (September 2007).

Capital:

4. Expenditure exceeded the Grant by Rs. 6.79 lakh (Rs. 6,78,656). The excess requires regularisation.

5. In view of excess expenditure of Rs. 6.79 lakh, Supplementary provision of Rs. 97.98 lakh obtained during the year proved inadequate.

Grant No. 61 GEOLOGY AND MINING - Concl'd.

6. Excess occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
	60 Other Mining and Metallurgical Industries			
	800 Other Expenditure			
	01 Creation of Assets			
	O 2.00			
	S 92.98			
		94.98	1,01.77	+6.79

Reasons for final excess of Rs. 6.79 lakh have not been intimated (September 2007).

Grant No. 62 DIRECTORATE OF TRANSPORT
(All Voted)

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

Revenue

Major Head:

3055 Road Transport

Original	59,52			
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Supplementary	1,98	61,50	62,79	+1,29
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Amount surrendered during the year (March 2007)				...
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Notes and Comments:

1. The Grant closed with an excess expenditure of Rs. 1.29 lakh (Rs. 1,28,800). The excess requires regularisation.

2. In view of excess expenditure of Rs. 1.29 lakh, Supplementary provision of Rs. 1.98 lakh obtained during the year proved inadequate.

Grant No. 63 PROTOCOL DEPARTMENT
(All Voted)

Total	Actual	Excess	+
grant	expenditure	Saving	-

(In thousand of rupees)

Revenue

Major Head:

2070 Other
Administrative
Services

Original	26,10			
Supplementary	14,90	41,00	37,33	-3,67

Amount surrendered
during the year (March 2007)

...

Notes and Comments:

1. No part of the final saving of Rs. 3.67 lakh was surrendered during the year.

2. In view of saving of Rs. 3.67 lakh, Supplementary provision of Rs. 14.90 lakh obtained during the year proved excessive.

Grant No. 64 TRADE AND COMMERCE
(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
(In thousand of rupees)				
Revenue				
Major Head:				
2875	Other Industries			
Original		50		
Supplementary	10,00	10,50	9,84	-66
Amount surrendered during the year (March 2007)				...

Notes and Comments:

1. No part of the final saving of Rs. 0.66 lakh was surrendered during the year.
2. In view of saving of Rs. 0.66 lakh, Supplementary provision of Rs. 10.00 lakh obtained during the year proved excessive.

Grant No. 65 DEPARTMENT OF TIRAP AND CHANGLANG DISTRICT
(All Voted)

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

Revenue

Major Head:

2575 Other Special Area
Programmes

Original 5,00,00

Supplementary	...	5,00,00	2,56,51	-2,43,49
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Amount surrendered during the year (March 2007)				2,71,03
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Capital

Major Head:

4575 Capital Outlay on
other Special Areas
Programmes

Original 20,00,00

Supplementary	3,41,03	23,41,03	23,04,24	-36,79
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Amount surrendered during the year (March 2007)				...
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Notes and Comments:

Revenue:

1. Rupees 2,71.03 lakh were anticipated as saving and surrendered during the year. Actual saving was, however, Rs. 2,43.49 lakh.

Grant No. 65 DEPARTMENT OF TIRAP AND CHANGLANG DISTRICT - Concl'd.

2. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2575 Other Special Area Programmes			
	03 Tribal Areas			
	001 Direction and Administration			
	01 Development of Tirap and Changlang Dist.			
	O 3,00.00			
	R -2,70.33	29.67	29.66	-0.01

Reduction of provision by Rs. 2,70.33 lakh by way of surrender was stated to be due to less requirement of fund.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2007)

3. Saving mentioned at note 2 above was partly offset by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2575 Other Special Area Programmes			
	03 Tribal Areas			
	800 Other Expenditure			
	01 Development of Tirap and Changlang Dist.			
	O 2,00.00			
	R -0.70	1,99.30	2,26.85	+27.55

Provision was reduced by Rs. 0.70 lakh by way of surrender reportedly due to less requirement of fund.

Reasons for final excess of Rs. 27.55 lakh have not been intimated (September 2007).

Grant No. 66 POWER (CIVIL)

Total grant/	Actual	Excess	+
	expenditure	Saving	-

(In thousand of rupees)

Revenue

Major Head:

2801 Power

Original 1,05,20

Supplementary 28,23 1,33,43 1,33,41 -2

Amount surrendered
during the year (March 2007) ...

Capital

Major Head:

4801 Capital Outlay on
Power Projects

Original 35,97,36

Supplementary 49,64 36,47,00 35,52,15 -94,85

Amount surrendered
during the year (March 2007)

Grant No. 67 STATE INFORMATION COMMISSION
(All Voted)

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

Revenue

Major Head:

2070 Other
Administrative
Services

Original ...

Supplementary	32,27	32,27	32,27	...
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Amount surrendered
during the year (March 2007)

PUBLIC DEBT
(All Charged)

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

Revenue

Major Heads:

2048 Appropriation for
 Reduction or
 Avoidance of Debt

2049 Interest Payments

Original	<u>1,89,68,89</u>			
Supplementary	<u>35,52,41</u>	<u>2,25,21,30</u>	<u>2,00,52,41</u>	<u>-24,68,89</u>

Amount surrendered
during the year (March 2007)

...

Capital

Major Heads:

6003 Internal Debt of
 the State
 Government

6004 Loans and Advances
 From the Central
 Government

Original	<u>1,26,20,00</u>			
Supplementary	<u>29,29,11</u>	<u>1,55,49,11</u>	<u>2,98,48,37</u>	<u>+1,42,99,26</u>

Amount surrendered
during the year (March 2007)

...

Notes and Comments:

Revenue:

1. No part of the final saving of Rs. 24,68.89 lakh was surrendered during the year.

2. In view of saving of Rs. 24,68.89 lakh, Supplementary provision of Rs. 35,52.41 lakh obtained during the year proved excessive.

PUBLIC DEBT - Contd.

3. Saving occurred mainly under:-

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

(i)	2049	Interest Payments			
	01	Interest on Internal Debt			
	101	Interest on Market Loans			
	01	Payment and Interest on Market Loan			
	O	<u>39,54.57</u>			
			<u>39,54.57</u>	<u>25,27.79</u>	<u>-14,26.78</u>

Reasons for final saving of Rs. 14,26.78 lakh have not been intimated (September 2007).

(ii)	2049	Interest Payments			
	01	Interest on Internal Debt			
	200	Interest on Other Internal Debts			
	03	Interest on Loan From National Bank for Agriculture and Rural Development			
	O	<u>21,60.00</u>			
	R	<u>-6,10.00</u>	<u>15,50.00</u>	<u>11,52.77</u>	<u>-3,97.23</u>

Fund was reduced by Rs. 6,10.00 lakh through re-appropriation reportedly due to less requirement of fund.

Reasons for final saving of Rs. 3,97.23 lakh have not been intimated (September 2007).

PUBLIC DEBT - Contd.

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

(iii)	2049	Interest Payments			
	01	Interest on Internal Debt			
	200	Interest on Other Internal Debts			
	04	Interest on Loan From Rural Electrification Corporation Limited			
	O	<u>20,95.00</u>			
	R	<u>-3,95.00</u>	<u>17,00.00</u>	<u>12,29.55</u>	<u>-4,70.45</u>

Reduction of provision by Rs. 3,95.00 lakh through re-appropriation was stated to be due to less requirement of fund.

Reasons for final saving of Rs. 4,70.45 lakh have not been intimated (September 2007).

(iv)	2048	Appropriation for Reduction or Avoidance of Debt			
	200	Other Appropriations			
	02	Investment in Redemption Fund			
	O	<u>5,00.00</u>			
	R	<u>-2,24.00</u>	<u>2,76.00</u>	<u>2,76.00</u>	...

Provision was reduced by Rs. 2,24.00 lakh through re-appropriation reportedly due to less requirement of fund.

PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(v)	2049 Interest Payments			
	04 Interest on Loans and Advances from Central Government			
	104 Interest on Loans for Non-Plan Schemes			
	01 Payment and Interest on Non Plan Schemes			
	O	<u>2,86.66</u>		
	R	<u>-1,90.62</u>	<u>96.04</u>	<u>94.84</u>
				<u>-1.20</u>

Fund was reduced by Rs. 1,90.62 lakh through re-appropriation reportedly due to less requirement of fund.

Reasons for final saving of Rs. 1.20 lakh have not been intimated (September 2007).

(vi)	2049 Interest Payments			
	04 Interest on Loans and Advances from Central Government			
	101 Interest on Loans for State/Union Territory Plan Schemes			
	01 Interest on Small Savings			
	O	<u>50,28.36</u>		
	R	<u>37.13</u>	<u>50,65.49</u>	<u>48,60.22</u>
				<u>-2,05.27</u>

Increase in provision by Rs. 37.13 lakh through re-appropriation was stated to be due to requirement of more fund.

Reasons for final saving of Rs. 2,05.27 lakh have not been intimated (September 2007).

PUBLIC DEBT - Contd.

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

(vii)	2049	Interest Payments			
	03	Interest on Small Savings, Provident Funds etc			
	104	Interest on State Provident Funds			
	01	Interest on State Provident Fund			
	O	36,72.00			
	R	<u>-1,65.00</u>	<u>35,07.00</u>	<u>35,07.00</u>	...

Provision was reduced by Rs. 1,65.00 lakh through re-appropriation reportedly due to less requirement of fund.

(viii)	2049	Interest Payments			
	01	Interest on Internal Debt			
	200	Interest on Other Internal Debts			
	06	Interest on Loan from National Co- operative Development Corporation			
	O	1,60.00			
	R	<u>-55.64</u>	<u>1,04.36</u>	<u>1,04.36</u>	...

Reduction of provision by Rs. 55.64 lakh through re-appropriation was stated to be due to less requirement of fund.

PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ix)	2049 Interest Payments			
	01 Interest on Internal Debt			
	200 Interest on Other Internal Debts			
	01 Interest on Loan from Life Insurance Corporation of India			
	O	<u>30.58</u>		
	R	<u>-5.33</u>	<u>25.25</u>	<u>11.80</u>
				<u>-13.45</u>

Original provision was reduced by Rs. 5.33 lakh through re-appropriation reportedly due to less requirement of fund.

Reasons for final saving of Rs. 13.45 lakh have not been intimated (September 2007).

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

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(i)	2049 Interest Payments			
	04 Interest on Loans and Advances from Central Government			
	106 Interest on Ways and Means Advances			
	01 Payment and Interest on Excess drawal of Ways and Means Advances for Reserve Bank of India			
	O	<u>60.00</u>		
	R	<u>-40.00</u>	<u>20.00</u>	<u>8,18.36</u>
				<u>+7,98.36</u>

Fund was reduced by Rs. 40.00 lakh through re-appropriation stated to be due to less requirement of fund.

Reasons for final excess of Rs. 7,98.36 lakh have not been intimated (September 2007).

PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(ii)	2049 Interest Payments			
	01 Interest on Internal Debt			
	123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government			
	01 Interest Payment on NSSF			
	S	<u>31,76.41</u>		
	R	<u>13,99.67</u>	<u>45,76.08</u>	<u>36,18.60</u>
				<u>-9,57.48</u>

Augmentation of provision by Rs. 13,99.67 lakh through re-appropriation was stated to be due to requirement of more fund.

Reasons for final saving of Rs. 9,57.48 lakh have not been intimated (September 2007).

(iii)	2048 Appropriation for Reduction or Avoidance of Debt			
	101 Sinking Funds			
	01 Investment in Sinking Fund			
	O	<u>4,00.00</u>		
	S	<u>3,76.00</u>		
	R	<u>2,24.00</u>	<u>10,00.00</u>	<u>10,00.00</u>
				...

Funds were increased by Rs. 2,24.00 lakh through re-appropriation reportedly due to requirement of more fund.

PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iv)	2049 Interest Payments			
	60 Interest on Other Obligations			
	701 Miscellaneous			
	03 Interest on Power Bonds			
		...	<u>2,04.61</u>	<u>+2,04.61</u>

Reasons for incurring expenditure of Rs. 2,04.61 lakh without any Budget provision have not been intimated (September 2007).

(v)	2049 Interest Payments			
	04 Interest on Loans and Advances from Central Government			
	103 Interest on Loans for Centrally Sponsored Plan Schemes			
	01 Payment and Interest on Loan for Centrally Sponsored Schemes			
	O	<u>47.64</u>		
	R	<u>33.77</u>	<u>81.41</u>	<u>81.41</u> ...

Provision was increased by Rs. 33.77 lakh through re-appropriation reportedly due to requirement of more fund.

PUBLIC DEBT - Contd.

Capital:

5. Expenditure exceeded the Grant by Rs. 1,42,99.26 lakh (Rs. 1,42,99,25,902). The excess requires regularisation.

6. In view of excess expenditure of Rs. 1,42,99.26 lakh, Supplementary provision of Rs. 29,29.11 lakh obtained during the year proved inadequate.

7. Excess occurred mainly under:-

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

(i)	6003	Internal Debt of the State Government		
	110	Ways and Means Advances From the Reserve Bank of India		
	1086	Shortfall/Overdraft		
		...	<u>1,72,98.30</u>	<u>+1,72,98.30</u>

Reasons for incurring expenditure of Rs. 1,72,98.30 lakh without any Budget provision have not been intimated (September 2007).

(ii)	6004	Loans and Advances From the Central Government		
	02	Loans for State/Union Territory Plan Schemes		
	101	Block Loans		
	01	Repayment of Block Loans		
	O	<u>19,15.40</u>		
	S	<u>70.24</u>		
	R	<u>1,05.40</u>	<u>20,91.04</u>	<u>37,01.49</u>
				<u>+16,10.45</u>

Augmentation of provision by Rs. 1,05.40 lakh through re-appropriation was stated to be due to requirement of more fund.

Reasons for final excess of Rs. 16,10.45 lakh have not been intimated (September 2007).

PUBLIC DEBT - Contd.

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

- (iii) 6004 Loans and Advances
From the Central
Government
06 Ways and Means
Advances
800 Other Ways and
Means Advance

... 6,08.00 +6,08.00

Reasons for incurring expenditure of Rs. 6,08.00 lakh without any Budget provision have not been intimated (September 2007).

- (iv) 6003 Internal Debt of
the State
Government
101 Market Loans
0693 Market Loans
Bearing Interest
13.85% Arunachal
Pradesh State
Development Loan 2006

... 4,68.00 +4,68.00

Reasons for incurring expenditure of Rs. 4,68.00 lakh without any Budget provision have not been intimated (September 2007).

PUBLIC DEBT - Contd.

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

(v)	6003	Internal Debt of the State Government		
	101	Market Loans		
	3386	8.50% Arunachal Pradesh Govt. Power Bonds Oct 2006		
		...	<u>1,20.36</u>	<u>+1,20.36</u>

Reasons for incurring expenditure of Rs. 1,20.36 lakh without any Budget provision have not been intimated (September 2007).

(vi)	6003	Internal Debt of the State Government		
	101	Market Loans		
	3387	8.50% Arunachal Pradesh Govt. Power Bonds April 2007		
		...	<u>1,20.36</u>	<u>+1,20.36</u>

Reasons for incurring expenditure of Rs. 1,20.36 lakh without any Budget provision have not been intimated (September 2007).

(vii)	6003	Internal Debt of the State Government		
	101	Market Loans		
	0694	Market Loans Bearing Interest 13.75% Arunachal Pradesh State Development Loan 2007		
		...	<u>47.00</u>	<u>+47.00</u>

Reasons for incurring expenditure of Rs. 47.00 lakh without any Budget provision have not been intimated (September 2007).

PUBLIC DEBT - Contd.

8. Excess mentioned at note 7 above was partly offset by saving under:-

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

(i)	6003	Internal Debt of the State Government			
	110	Ways and Means Advances From the Reserve Bank of India			
	01	Repayment of Advances Taken from Reserve Bank of India Under Ways and Means			
	O	55,22.00			
	S	14,75.00			
			69,97.00	33,06.00	-36,91.00

Reasons for final saving of Rs. 36,91.00 lakh have not been intimated (September 2007).

(ii)	6004	Loans and Advances From the Central Government			
	06	Ways and Means Advances			
	800	Other Ways and Means Advance			
	01	Repayment of Advances taken from Government of India under Ways and Means			
	S	10,00.00	10,00.00	...	-10,00.00

Reasons for non-utilisation of the entire provision of Rs. 10,00.00 lakh have not been intimated (September 2007).

PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakh of rupees)				
(iii)	6003 Internal Debt of the State Government			
	101 Market Loans			
	02 Open Market Borrowing Bearing Interest			
	0	<u>5,15.00</u>	<u>5,15.00</u>	... <u>-5,15.00</u>

Reasons for non-utilisation of the entire provision of Rs. 5,15.00 lakh have not been intimated (September 2007).

(iv)	6003 Internal Debt of the State Government			
	800 Other Loans			
	01 Loans From Rural Electrification Corporation Limited			
	0	<u>16,00.00</u>	<u>16,00.00</u>	<u>10,93.11</u> <u>-5,06.89</u>

Reasons for final saving of Rs. 5,06.89 lakh have not been intimated (September 2007).

(v)	6003 Internal Debt of the State Government			
	101 Market Loans			
	07 Repayment of Loan on Power Bonds			
	S	<u>2,40.72</u>	<u>2,40.72</u>	... <u>-2,40.72</u>

Reasons for non-utilisation of the entire provision of Rs. 2,40.72 lakh have not been intimated (September 2007).

PUBLIC DEBT - Concl'd.

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

(vi)	6004	Loans and Advances From the Central Government			
	01	Non-Plan Loans			
	102	Share of Small Savings Collections			
	01	Repayment of Loan Recovered for Small Saving			
	O	<u>1,21.55</u>			
	R	<u>-1,08.40</u>	<u>13.15</u>	<u>10.52</u>	<u>-2.63</u>

Reduction of provision by Rs. 1,08.40 lakh through re-appropriation was stated to be due to less requirement of fund.

Reasons for final saving of Rs. 2.63 lakh have not been intimated (September 2007).

(vii)	6003	Internal Debt of the State Government			
	103	Loans From Life Insurance Corporation of India			
	01	Repayment Loans for LIC			
	O	<u>12.44</u>			
	S	<u>4.45</u>	<u>16.89</u>	...	<u>-16.89</u>

Reasons for non-utilisation of the entire provision of Rs. 16.89 lakh have not been intimated (September 2007).

APPENDIX

(Referred to the Summary of Appropriation Accounts at Page 14)

Grantwise details of estimates and actuals of recoveries adjusted in the Accounts in reduction of expenditure

Sl. No.	Number and name of grant	Budget estimates		Actuals		Actuals Compared with Budget estimates	
		Revenue	Capital	Revenue	Capital	More (+)	Less (-)
(In thousand of rupees)							
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
1 21	Food, Storage and Warehousing	30,00	2,00,00	79	1,06,08	-29,21	-93,92
2 31	Public Works	44	...	+44	...
3 34	Power
Total		30,00	2,00,00	1,23	1,06,08	-28,77	-93,92



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