Presented to Legisleture On.....

0 4 MAR 2014

APPROPRIATION ACCOUNTS

FOR THE YEAR

2012-2013

GOVERNMENT OF ARUNACHAL PRADESH

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INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Arunachal Pradesh for the year 2012-2013 presents the accounts of sums expended in the year ended 31 March 2013 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:-

'0'

'S'

'R'

stands for original grant or appropriation

stands for supplementary grant or appropriation

stands for re-appropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in italics.

N	lumber & Name of Grant or Appropriation		Grant / oriation	Actual Ex	xpenditure	Sav	ving	Exce	SS
(1)	· · · · · · · · · · · · · · · · · · ·	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
· , 🗔		(In thous	ands of ₹)	(In thous	ands of ₹)	(In thous	ands of ₹)	(In thousar	ds of ₹)
1	Legislative Assembly					· .			
	Voted <i>Charged</i>	19,14,60 <i>1,21,38</i>	4,00,59 	18,97,97 <i>1,20,09</i>	4,00,59 	16,63 <i>1,29</i>	• • •		
2	Governor								
3	<i>Charged</i> Council of Ministers	4,64,16	••• •••	4,46,62	· · · · ·	17,54	•••	· • • • • • • • • • • • • • • • • • • •	••••
4	Voted <i>Charged</i> Election	4,91,30 	• • • • • • • • • • • • • • • • • • •	4,83,37 	••••	7,93	····	····	•••
5	Voted <i>Charged</i> Secretariat	12,37,57 	•••	12,33,61 	· 	3,96 	•••	••••	
	Administration Voted	61,99,66		62 41 04				(41,38,070) 41,38	
6	Charged District Administration		•••	62,41,04 		· · · · · · · · · · · · · · · · · · ·	····	-1,30	•••
	Voted Charged	4,10,31,28	· · · · · · · · · · · · · · · · · · ·	3,81,25,67	,	29,05,61	· · · · ·		· · ·

Nu	mber & Name of Grant or Appropriation	Total C Approp		Actual Ex	penditure	Sav	ing	Exce	ss
(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
<u>(-)</u>		(In thousa		(In thousa		(In thousa		(In thousan	
7	Treasury and Accounts					<u> </u>			
	Administration					· · ·			
	Voted	11,42,74	2,25,00	10,34,71	2,14,74	1,08,03	10,26	••••	••••
8	<i>Charged</i> Police				••••				
	Voted	3,69,16,28	33,45,27	3,50,85,33	12,55,00	18,30,95	20,90,27		•••
	Charged	•••						·	[
9	Motor Garages	0 (0 00)		7.02.00		1.50.01			
	Voted	8,60,00	•••	7,03,09		1,56,91			•••
10	Charged		· •••			••••			
10	Other General, Social and Comminity			•		· .			
	Services								
	Voted	5,12		4,97		15	•••	•••	•••
	Charged	•••	•••	••••		••••		•••	•••
11	Social Welfare								
	Voted	1,53,03,50	82,77,33	1,29,89,08	48,92,69	23,14,42	33,84,64		
 	Charged	••••	· · · ·	••••	•••	•••	• • • • • • • •	•••	••••
12	Social Security and		,						
	Welfare		· ·						
	Voted		· ···		•••		•••	•••	••••
	Charged	1,06,00		39,99		66,01			•••

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Nt	umber & Name of Grant or Appropriation		Grant / priation	Actual Ex	spenditure	Sav	ving	Exce	SS .
(1)	· · · · · · · · · · · · · · · · · · ·	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
			ands of ₹)		ands of ₹)		ands of ₹)	(In thousar	
13	Directorate of Accounts							(43,47,47,896)	
- :	Voted <i>Charged</i>	2,90,83,03 	• • • • • • • • • • • • • • • • • • •	3,34,30,51 	• • • • • • • • • • • • • • • • • • •	····	•••• ••••	43,47,48 	
14	Education								
15	Voted <i>Charged</i> Health and Family Welfare	6,78,91,95 	83,61,34 	6,57,56,32 	51,09,59 	21,35,63 	32,51,75	 	,
16	Voted <i>Charged</i> Art and Cultural	2,83,96,72 	45,61,30 	2,59,27,07 	13,12,67 	24,69,65 	32,48,63 		•••• • •••
17	Affairs Voted <i>Charged</i> Gazetteer	12,72,65 	31,02,90 	8,69,02	4,48,1 1	4,03,63 	26,54,79		
	Voted Charged	59,77		53,12	· · · ·	6,65	····	· · · · · · · · · · · · · · · · · · ·	
18	Research						۱ ۱		
	Voted <i>Charged</i>	11,58,29 	5,85,00 	9,57,30 	91,94 	2,00,99	4,93,06 		

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· Nu	mber &-Name of Grant or Appropriation		Grant / priation	Actual Ex	penditure	Sav	ing	Exce	SS
(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
		(In thousa	unds of ₹)	(In thousa	nds of ₹)	(In thousa	unds of ₹)	(In thousan	ds of ₹)
19	Industries			:				· · · ·	(
	Voted	25,60,37	8,85,00	23,25,89	1,61,32	2,34,48	7,23,68		
	Charged								
20	Labour								
	·								
	Voted	4,46,73	1,36,50	4,46,63	1,36,50	10	•••	•••	•••
	Charged						•••		
21	Food Storage and Warehousing				· · ·				
	Voted	16,23,78	1,72,75	16,20,63	1,49,03	3,15	23,72		•
	Charged	••••						• •••	•••
22	Food and Civil Supplies								·
	Voted	23,36,68	8,89,91	22,72,67	2,13,57	.64,01	6,76,34		
	Charged				_,,_,				
23	Forests	·	· .	2 ¹				· · · · · · ·	
					·			• •	(15,00,000)
	Voted	2,75,82,69	2,32,87	1,19,58,91	2,47,87	1,56,23,78			15,00
	Charged					• • • • • • • • • • • • • • • • • • • •			
24	Agriculture			· ·		. · ·		· .	• •
	, ,								
	Voted	1,26,54,55	5,10,00	98,02,90	85,67	28,51,65	4,24,33	•••	
	Charged		•••						

Nu	umber & Name of Grant or Appropriation	Total C Approp		Actual Ex	penditure	Sav	ing	Exce	SS
(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
		(In thousa	unds of ₹)	(In thousa	unds of ₹)	(In thousa	unds of ₹)	(In thousar	ıds of ₹)
25	Relief, Rehabilitation and Re-settlement		•				· ·		
	Voted	1,49,50,82	•••	1,49,34,56	•••	16,26	••••		•••
26	<i>Charged</i> Rural Works			•••				••••	•••
	Voted	88,39,12	1,55,37,40	75,04,85	87,78,69	13,34,27	67,58,71		
27	<i>Charged</i> Panchayat	••••		·				••••	
	Voted	1,07,25,49	9,00,00	33,49,83	9,00,00	73,75,66	••••	·	
28	<i>Charged</i> Animal Husbandry and Veterinary			· · · · · · · · · · · · · · · · · · ·	••••		`		
	Voted	78,29,97	5,88,00	75,95,54	4,40,68	2,34,43	1,47,32		·
29	<i>Charged</i> Co-operation	•••	•••	· · · ·	•••	•••	••••	••••••••••••••••••••••••••••••••••••••	•••• •••
	Voted	9,04,18	4,23,70	8,62,47	4,00,45	41,71	23,25	· · ·	
	Charged	••••		•••	••••	••••	•••		
30	State Transport			,	·			•	· · ·
	Voted Charged		8,65,00	64,30,21 	7,76,62	1 ,25,3 3 	88,38		

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SUMMARY O	F APPROPRIATION ACCOUNTS

Number & Name of Grant	Total		Actual Ex	nenditure	Sav	ing	Exce	SS
or Appropriation	Approp	oriation				····6 .		
(1)	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	(In thousa	<u> </u>		ands of ₹)	(In thousa		(In thousan	
31 Public Works								
Votec		1,35,96,68	1,23,06,80	44,98,09	10,31,18	90,98,59		
Charged 32 Roads and Bridges			•••		• •••	• •••		.
Votec	3,47,11,00	5,95,43,93	3,03,16,48	3,49,78,41	43,94,52	2,45,65,52		
<i>Charged</i> 33 North Eastern Areas			••••					
•							•	
Voted		1,17,90,77	20,46,48	87,68,85	6,10,99	30,21,92	. 	
Charged 34 Power						•••	••••	•••
Votec Charged		1,58,45,80	3,45,16,61	1,09,23,67	6,61,11	49,22,13	•••	
35 Information and Public Relations					•••	•••		
Votec		3,65,64	12,97,70	25,95	84,03	3,39,69	•••	• •
Charged 36 Statistics		•••	· · 			•••	. 	•••
Votec		4,48,05	12,79,38	1,72,83	1,76,82	2,75,22	•••••	••••
Churgeu			•••	•••		•••		•••

Number & Name of Grant Total Grant / Actual Expenditure Saving Excess or Appropriation Appropriation Revenue Capital Capital Capital Revenue Revenue Capital Revenue (8) (1)(2)(3)(4)(5) (6) (9) (7)(In thousands of $\overline{\mathbf{T}}$) (In thousands of ₹) (In thousands of $\overline{\mathbf{x}}$) (In thousands of $\overline{\mathbf{x}}$) Legal Metrology and 37 **Consumer** Affairs Voted 5,85,71 1,73,00 5,65,39 1,13,00 20,32 60,00 Charged 38 Water Resource Department 1,76,94,85 88,77,00 1,35,95,22 Voted 21,93,74 40,99,63 66,83,26 Charged ••• 39 Loans to Government Servants Voted 3,60,00 2,98,63 61,37 . . . Charged 40 Housing Voted 18.06.00 25,47,50 16,39,56 13,03,57 1,66,44 12,43,93 Charged 41 Land Management Voted 13,00,86 7,20,00 10,40,50 2,60,36 7,20,00 Charged Rural Development 42 Voted 61,36,52 31,20,60 58,31,66 30,24,60 3,04,86 96,00 • • • Charged • • • . . .

SUMMARY OF APPROPRIATION ACCOUNTS

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Nu	mber & Name of Grant or Appropriation	Total Grant / Appropriation		Actual Expenditure		Sav	ing	Exce	SS
(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
		(In thousa	nds of ₹)	(In thousa	unds of ₹)	(In thousa	unds of ₹)	(In thousan	ds of ₹)
43	Fisheries				· ·			(18,56,71,030)	
	Voted	18,40,28	2,95,00	36,96,99	2,05,93		89,07	18,56,71	
	Charged	· · · · · ·	(••••	
44	Attached Offices of								
	the Secretariat Administration								
[·Voted	7,93,30		7,77,77		15,53	••••		• • • •
	Charged)	••••			·		••••	
45	Civil Aviation								
	Voted	22,46,85	10,12,84	8,46,93	3,84,74	13,99,92	6,28,10		••••
	Charged				• •••			• •••	
46	State Public Service Commission								
	Voted	· · · · ·				• • • •			
	Charged	4,11,15		4,10,71		44			•••
47	Administration of Justice								
	Voted	20,68,15	12,47,00	4,61,29	6,77,59	16,06,86	5,69,41	•••	-
	Charged								••
48	Horticulture								
ļ	Voted	48,58,72	2,89,00	41,57,47	6,00	7,01,25	2,83,00	•	
	Charged								

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	1	VIA			
OTD O CLOSE OF		ODDI	A TTON	TACCC	TATA
SUMMARY OF	APPR	COPRE	A LIOP	AUUU	JUNIS

Nu	umber & Name of Grant or Appropriation		Grant / oriation	Actual Ex	spenditure	Sav	ving	Exce	SS
(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
		(In thous	ands of ₹)	(In thous	ands of ₹)	(In thous	ands of ₹)	(In thousan	ids of ₹)
49	Science and Technology					•			
	Voted		n, na	8,08,14			···· · ···	· · · · · · · · · · · · · · · · · · ·	
50	<i>Charged</i> Secretariat Economic Services	••••	****** ******		. <u>.</u> * ••••	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	••••	• • • • • • • • •
	Voted	10,10,84	17,64,02,00	7,11,35	8,66,78	2,99,49	17,55,35,22		•••
51	<i>Charged</i> Directorate of Library	» •••• • •	••••		•••	·····	••••	······································	••••
:	Voted	6,65,77	2,00,00	6,45,77	21,33	20,00	1,78,67		
52	<i>Charged</i> Sports and Youth Services	8	••••	•••	м қ ши _{нен}	*•• •••	5 * * * * 7 7 7		••••
	Voted	14,20,93	25,27,38	13,23,89	18,63,00	97,04	6,64,38		· · · ·
53	<i>Charged</i> Fire Protection and Control	× •••	•••		•••				••••••••••••••••••••••••••••••••••••••
	Voted	9,84,99	2,35,00	8,91,03	2,35,00	93,96			
54	<i>Charged</i> State Tax and Excise	· · · · · · · · · · · · · · · · · · ·	•••• •••• •••	анан алан алан алан алан алан алан алан	••••		••••	••••	••••
	Voted	15,40,86	5,50,00	12,35,86	1,15,89	3,05,00	4,34,11	· · · · · · · · · · · · · · · · · · ·	· · · · ·
	Charged	····		•••	· ···			· · · · · · · · · · · · · · · · · · ·	•••

Nu	mber & Name of Grant or Appropriation	Total C Approp		Actual Ex	penditure	Sav	ring	Exce	SS
(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
		(In thousa	unds of ₹)	(In thousa	nds of ₹)	(In thousa	ands of ₹)	(In thousan	ds of ₹)
55	State Lotteries								
ļ	Voted Characad	93,71	•••	38,80	••••	54,91	•••	• • • •	
56	<i>Charged</i> Tourism	•••	••••	•••	••••	•••• ~	•••	•••	•••
	Voted	15,07,27	60,31,98	14,61,42	26,39,86	45,85	33,92,12	•••	•••
57	<i>Charged</i> Urban Development		•••• ••••		•••			••••	
58	Voted <i>Charged</i> Stationery and Printing	17,46,88 	2,12,33,26 	14,05,41 	96,02,99 	3,41,47 	1,16,30,27 	· ···	····
59	Voted <i>Charged</i> Public Health	5,72,54 	2,10,00 	5,37,63 	1,22,29 	34,91 	87,71 	•••	•••
60	Engineering Voted <i>Charged</i> Textile and Handicraft	2,05,07,22 	43,44,54 	2,02,49,90 	30,65,22 	2,57,32 	12,79,32 	· · · · · · · · · · · · · · · · · · ·	, , , , , , , , , , , , , , , , , , ,
	Voted <i>Charged</i>	30,44,17	5,40,00 	25,09,97 	2,78,29 	5,34,20	2,61,71	•••	· · · · · · · · · · · · · · · · · · ·

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[Nu	mber & Name of Grant or Appropriation	Total o Approp	Grant / oriation	Actual Ex	spenditure	Sav	ing	Exce	SS
	(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	(1)		A		<u>_</u>	·····	· · · · · · · · · · · · · · · · · · ·		<u> </u>	
-	61	Casterre and Mining	(In thousa	ands of ₹)	(In thous	ands of ₹)	(In thousa	ands of ₹)	(In thousan	
, , , , , , , , , , , , , , , , , , ,	61	Geology and Mining Voted	8,06,50	5,07,00	7,04,54	4,35,07	1,01,96	71,93	•••	
	62	<i>Charged</i> Directorate of	••••	•••	•••	•••				••••
		Transport							(4,58,316)	· · · ·
		Voted	2,37,48	3,10,00	2,42,06	1,30,00	•••	1,80,00	4,58	
-	63	<i>Charged</i> Protocol Department	•••		1 9	, 	•••	••• ••••	••••	•••
,		Voted	97,86	•••	80,92	•••	16 <u>,9</u> 4	•••	•••	••••
	64	<i>Charged</i> Trade and Commerce	•••••	•••	••••	•••	• • • •	••••	····	•••• • •••
. [Voted	7,69,03	•••	1,79,76	•••	5,89,27	•••	•••	
		Charged	••••	•••	••••	•••	•••	••••	, 	•••
	65	Department of Tirap and Changlang District								
		Voted	2,47,00	24,00,00	2,46,81	23,23,40	19	76,60	•••	••
		Charged	•••	•••	•••	•••	•••	•••	•••	·
	66	Hydro Power Development					· · ·			-
		Voted	45,34,08	64,20,02	42,35,16	56,89,60	2,98,92	7,30,42	••••	•••
		Charged		•••	•••		•••	•••		

xviii	•
SUMMARY OF APPROPRIATION AC	COUNTS

N	umber & Name of Grant or Appropriation	Total (Approp		Actual Ex	spenditure	Sav	ving	Exce	SS .
(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
			ands of ₹)	(In thous	ands of ₹)	(In thous	ands of ₹)	(In thousar	ids of ₹)
67	State Information Commission						· .		
· [Voted	1,05,38		93,85		11,53			· · · ·
	Charged	• •••			•••		•••		
68	Town Planning Department		, . ,						
	Voted	9,00,76	1,80,00	2,11,54	90,00	6,89,22	90,00		·
	Charged		•••		••••		•••		
69	Parliamentary Affairs								
	Department								÷ .
5	Voted	5,49,08		5,38,49		10,59	• • •		
· · ·	Charged	· · · · · · · · · · · · · · · · · · ·			••••				
70	Administrative								
	Training Institute						· · ·		
	Voted	4,51,34	•••	4,31,77	•••	19,57	•••		••••
	Charged		•••	•••	• •••				
71	Department of Tawang and West Kameng				· ·				
·	Voted	2,75,00	2,70,00	2,38,01	12,71	36,99	2,57,29		••
	Charged	•••	•••	•••	••••	••••	••••		
72	Directorate of Prison	· · ·	· ·						
	Voted	7,93,47	•••	5,42,14	•••	2,51,33		•••	
	Charged		•••	•••	•••				

		•* •	SUMMAR	Y OF APPRO	DPRIATION	ACCOUNTS			· · · · ·
Nu	umber & Name of Grant or Appropriation	N 4 N 4 4 4	Grant / priation	Actual Ex	xpenditure	Sav	ving	Exce	ŝs
(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	and the second	(In thous	ands of ₹)	(In thous	ands of ₹)	(In thous	ands of ₹)	(In thousan	ds of ₹)
73	Information Technology								
	Voted	8,36,00	••••	5,84,09	•••	2,51,91	••••	•••	••
97	<i>Charged</i> Public Debt							••••• ••••	
	Voted		••••	•••	•••	•••			••
· ·	Charged	3,53,61,17	2,31,15,14	2,91,84,95	1,66,64,11	61,76,22	64,51,03	••••	•••
	Total Voted Charged	50,25,34,02 <i>3,64,63,86</i>		44,84,21,81 <i>3,02,02,36</i>	12,10,82,76 <i>1,66,64,11</i>	6,03,62,36 <i>62,61,50</i>	27,15,26,09 <i>64,51,03</i>	62,50,15 	15,00
	Grand Total	53,89,97,88	41,57,08,99	47,86,24,17	13,77,46,87	6,66,23,86	27,79,77,12	62,50,15	15,00
			n n n n n n n n n n n	44 					
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				4			: 	ж 	
									· ·

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

Serial <u>Number</u>	REV	ENUE-Voted
1.	5.	Secretariat Administration
2.	13.	Directorate of Accounts
3.	43.	Fisheries
4.	62.	Directorate of Transport
	(A D	TTAT Motod

CAPITAL-Voted

1.

Forests

23.

SUMMARY OF APPROPRIATION ACCOUNTS - Concld.

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2012-2013 and that shown in the Finance Accounts for that year is given below:-

	Vot	ed	Charged			
	Revenue	Capital	Revenue	Capital		
		·				
		(₹ in tho	ousand)			
Total	· · ·			···		
Expenditure						
according to the	44,84,21,81	12,10,82,76	3,02,02,36	1,66,64,11		
Appropriation						
Accounts		· · · · · ·	-			
Total Deduct -						
recoveries shown	:	59,44	· ·			
in Appendix	•••	55,44		•••		
Net total	<u></u>					
expenditure as			2			
shown in	110101	12 10 22 22	3,02,02,36	1666111		
Statement 10 of	44,84,21,81	12,10,23,32	5,02,02,50	1,66,64,11		
the Finance	, ,					
Accounts						

Capital includes Loans and Advances and Public Debt. Charged figures are shown in italic

The details of the recoveries referred to above are given in Appendix at page 349.

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Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Arunachal Pradesh for the year ending 31 March 2013 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of receipts and disbursements of the Government for the year presented in separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2013 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts, as well as test audit conducted during the year or earlier years, are contained in my Reports on the Government of Arunachal Pradesh being presented separately for the year ended 31 March 2013.

Date: 2 0 FEB 2014 Place: New Delhi

(SHASHI KANT SHARMA) Comptroller and Auditor General of India

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GRANT NO. 1 LEGISLATIVE ASSEMBLY

			Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
1.1 Revenue					(₹ in thousand)
Major Head:					
2011 Parliament/St Territory Leg					
Voted:					
Original	11,98,02	1 15			
Supplementary	7,16,58		19,14,60	18,97,97	(-)16,63
Amount surrendered during the year					
1.2 Charged:					ала (с. 1997) 1976 — С. 1977 — С. 1 1977 — С. 1977 — С. 1
Original	39,38				
Supplementary	82,00		1,21,38	1,20,09	(-)1,29
Amount surrendered during the year					ار می ۱۹۹۹ - ۲۰۰۹ میلید ۱۹۹۹ - ۲۰۰۹ میلید ۱۹۹۹ - ۲۰۰۹ میلید
1.3 Capital					
Major Head:					94 1
4059 Capital Outla Public Works					
Voted:					
Original			: 		
Supplementary	4,00,59		4,00,59	4,00,59	• • • • • • • • • • • • • • • • • • •
Amount surrendered during the year					

APPROPRIATION NO. 2 GOVERNOR (All *Charged*)

	Total appropriation	Actual expenditure	Excess(+) Saving(-)
		• 	(₹ in thousand)
2.1 Revenue	· · ·		
Major Head:			1 y
2012 President, Vice- President/Governor, Administrator of	н 1. ж. н		
Union Territories			
Original <i>3,02,17</i>	· · · · · · · · · · · · · · · · · · ·		
Supplementary 1,61,99	4,64,16	4,46,62	(-)17,54
Amount surrendered during the year			: ; ; ;

GRANT NO. 3 COUNCIL OF MINISTERS (All Voted)

3

		· · · · · · · · · · · · · · · · · · ·	tual Excess(penditure Saving(-	
			(₹ in thousand	I)
3.1 Revenue Major Head:				х ^с
2013 Council of Ministers				1
Original	3,79,30			
Supplementary	1,12,00	4,91,30	4,83,37 (-)7,9	3
Amount surrendered during the year	ď			

GRANT NO. 4 ELECTION (All Voted)

		Total	Actual	Excess(+)
		grant	expenditure	Saving(-)
			(Reference)	in thousand)
4.1 Revenue				
Major Head:				
2015 Election				
Original	11,95,76			
Supplementary	41,81	12,37,57	12,33,61	(-)3,96
Amount surrer				

GRANT NO. 5 SECRETARIAT ADMINISTRATION (All Voted)

2				· · · · ·		out of the second of	
				Fotal grant	Actual expenditure	Excess(+) Saving(-)	
		ng ≇¥ [‡] g synta an Santa				(₹ in thousand)	•
	ی کی _ج		antolis i construir Status antolis Antolis antolis				
 	5.1 Revenue	• • • • •	1 7 7				
1	Major Heads:	1 1	• . •	· .	• •	· · ·	
	2052 Secretariat Services	-General					
· · ·	2059 Public Wor	• ks					
	2251 Secretariat Services	-Social					
2. 2.	Original	43,99,84					
2 	Supplementary	17,99,82	61	,99,66	62,41,04	(+)41,38	
	Amount surrender during the year	ed				•	
••• •••	Notes and Comm	ents:					

5.1.1 The expenditure exceeded the grant by \gtrless 41.38 lakh (\gtrless 41,38,070/-). The excess requires regularisation.

5.1.2 In view of the overall excess of \gtrless 41.38 lakh, supplementary provision of \gtrless 17,99.82 obtained in March 2013 proved inadequate.

GRANT NO. 5 SECRETARIAT ADMINISTRATION-Concld.

.1.3	Excess	occurred mainly under	r:-		
erial umbo	1		Total grant	Actual expenditure	Excess(+) Saving(-)
· .	*				(₹ in lakhs)
() ^y	2052 090	Secretariat-General Services Secretariat			
۰. ۲	02	Establishment Charge General Administrativ Department			
	O S	21,90.48 9,98.01	31,88.49	32,12.00	(+)23.51

Supplementary provision of ₹ 9,98.01 lakh obtained in March 2013 proved inadequate.

Reasons for the excess have not been intimated (November 2013).

GRANT NO. 6 DISTRICT ADMINISTRATION

(All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)
6.1 Revenue				
Major Heads:				
2030 Stamps and Registration				
2053 District Administra	tion			
2575 Other Speci Programme				
3451 Secretariat- Economic S				
Original	3,26,25,17			
Supplementary	84,06,11	4,10,31,28	3,81,25,67	(-)29,05,61
Amount surrendered during the year	bd			
Notes and Comme	ents:			

Revenue:

6.1.1 In view of the overall saving of ₹ 29,05.61 lakh (7.08 per cent of the total provision) in the grant, supplementary provision of ₹ 84,06.11 lakh obtained in March 2013 proved excessive.

6.1.2 No part of the available saving of ₹ 29,05.61 lakh was anticipated for surrender during the year.

GRANT NO. 6 DISTRICT ADMINISTRATION-Contd.

6.1.3 Saving occurred mainly under:-

Serial numbe			Total grant	Actual expenditure	Excess(+) Saving(-)
	·	:		an Maria an Maria	(₹ in lakh)
(i)	2575 <i>60</i> 800 01	Other Special Area Programmes Others Other Expenditure Border Area Development Programme			
	O S	1,18,46.50 43,28.30	1,61,74.80	1,39,57.16	(-)22,17.64
(ii)	3451 102 04	Secretariat- Economic Services District Planning Machinery Untied Fund			
· · ·	O S	25,80.00 20,85.23	46,65.23	32,38.63	(-)14,26.60
(iii)	093 01 O	District Administration District Establishments Establishment Charges 82,72.72			
	S R	11,08.85 (-)19.81	93,61.76	89,77.68	(-)3,84.08

Reduction in provision through re-appropriation was the net effect of decrease of ₹ 3,56.38 lakh mainly under Salaries, Other Charges and Wages and increase of ₹ 3,36.57 lakh mainly towards Office Expenses and Other Administrative Expenses and both decrease and increase were stated to be due to requirement of less and more funds respectively under the head.

NO. 6 DISTR		

	Serial Head number		Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
د آ	(iv) 2053				
÷.		Administration			
	094	Other			
		Establishments			e de la companya de
	01	Establishment Charges			
					•
1	0	33,26.11			
r.	S	5,91.53			
	R	(-).93	39,16.71	38,44.42	(-)72.29

Reduction in provision through re-appropriation was the net effect of decrease of \gtrless 1,89.42 lakh mainly under Salaries and Office Charges and increase of \gtrless 1,88.49 lakh mainly towards Other Administrative Expenses, Domestic Travel Expenses, Wages and Salaries and both decrease and increase were stated to be due to requirement of less and more funds respectively under the head.

(v) 20	D53 District						
	Administratio	n			· . ·		
0			પ્ર 		•		
	Establishments						۰.
0	9 LTC	Υ.					÷
Ó	17.90			•		- -	•
S	29.30				, 2 A	,3 1 .	e.
R	0.30		47.50		34.41	(-)13.0)9

Augmentation of provision through re-appropriation was the net effect of increase of $\overline{\mathbf{0.50}}$ lakh towards Salaries and decrease of $\overline{\mathbf{0.50}}$ lakh also under Salaries and both were stated to be due to requirement of more and less funds respectively under the head.

Reasons for the saving in the above 5 (five) cases at serial numbers (i) to (v) have not been intimated (November 2013).

GRANT NO. 6 DISTRICT ADMINISTRATION-Concld.

6.1.4 Savings mentioned in the foregoing note 6.1.3 were partly offset by excess mainly under:-

Serial numbe	Head r	Total grant	Actual expenditure	Excess(+) Saving(-)
-				(₹ in lakh)
(i)	3451 Secretariat- Economic Services			
	102 District Planning Machinery			
	02 MLA's Local Area Development Fund			
	O 60,00.00	60,00.00	71,23.87	(+)11,23.87
(ii)	 04 State Plan Schemes 2053 District Administration 800 Other Expenditure 02 Schemes under ACA/SF 	2 A		
	S 1,17.00	1,17.00	2,38.47	(+)1,21.47

Reasons for the excess in the above 2 (two) cases at serial numbers (i) and (ii) have not been intimated (November 2013).

GRANT NO. 7 TREASURY AND ACCOUNTS ADMINISTRATION (All Voted)

er e i ça i

		Total grant	Actual expenditure	Excess(+) Saving(-)
				₹ in thousand)
7.1 Revenue				
Major Heads:				
2054 Treasury and Accounts Administratio	n			
2235 Social Securit Welfare	y and			
Original	9,06,31			
Supplementary	2,36,43	11,42,74	10,34,71	(-)1,08,03
Amount surrendered during the year				
7.2 Capital				
Major Head:				
4047 Capital Outla Other Fiscal Services	y on			
Original				an a
Supplementary	2,25,00	2,25,00	2,14,74	(-)10,26
Amount surrendered during the year				•••

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GRANT NO. 7 TREASURY AND ACCOUNTS ADMINISTRATION-Contd.

Notes and Comments:

Revenue:

7.1.1 In view of the overall saving of \gtrless 1,08.03 lakh (9.45 per cent of the total provision) in the grant, supplementary provision of \gtrless 2,36.43 lakh obtained in March 2013 proved excessive.

7.1.2 No part of the available saving of \gtrless 1,08.03 lakh was surrendered during the year.

7.1.3 Saving occurred mainly under:-

Serial numbe	Head r		Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(i)		ate Plan Schemes Treasury and Accounts Administration Other Expenditure Schemes under ACA/SPA/PM Package			
-	S	99.50	99.50	•••	(-)99.50
(ii)	60	Social Security and Welfare Other Social Security and Welfare Programmes Deposit Linked Insurand Scheme-Govt.P.F.	ce		
:	01	Deposit Linked Insurand Scheme	ce		
	O R	45.00 (-)15.00	30.00	29.37	(-)0.63

Reduction in provision through re-appropriation was stated to be due to less requirement of funds under Other Charges.

Reasons for saving of entire provision at serial number (i) and saving at serial number (ii) above have not been intimated (November 2013).

GRANT NO. 7 TREASURY AND ACCOUNTS ADMINISTRATION-Concid.

7.1.4 Saving mentioned in the foregoing note 7.1.3 were partly offset by excess mainly under:-

Serial number	~			Total grant	Actiexpo	ual enditure		xcess(+) aving(-)
			e .				(₹	in lakh)
(i)	2054	Treasury and						: . [.] .
		Accounts Administration			х и ;	• •	· · · ·	•
		Treasury Establishment	с — — — — — — — — — — — — — — — — — — —	- 4	с. 	•	,	
	0,1	Establishment	i.		5		· `	•
		Charges		• • •	,		-	
	O S	5,66.62 73.84						
	R	8.00		6,48.46		6,47.65		(-)0.81

Augmentation of provision through re-appropriation was the net effect of increase of \mathbb{Z} 12.23 lakh mainly towards Other Charges and Salaries and decrease of \mathbb{Z} 4.23 lakh mainly under Over Time Allowances and Medical Treatment and both were stated to be due to requirement of more/less funds under the head.

Reasons for the final saving have not been intimated (November 2013).

GRANT NO. 8 POLICE (All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
	a de la companya de l	(₹ in thousand)
8.1 Revenue			
Major Heads:			
2055 Police			
2235 Social Security and Welfare			
Original 2,48,92,61			
Supplementary 1,20,23,67	3,69,16,28	3,50,85,33	(-)18,30,95
Amount surrendered during the year			
8.2 Capital		· · · ·	
Major Head:			
4055 Capital Outlay on Police			
Original 13,10,27		·	
Supplementary 20,35,00	33,45,27	12,55,00	(-)20,90,27
Amount surrendered during the year (31 March 2013)			1,55,27

GRANT NO. 8 POLICE-Contd.

Notes and Comments:

Capital:

8.2.1 As the overall expenditure fell short of the original provision, supplementary provision of ₹ 20,35.00 lakh obtained in March 2013 was totally unnecessary.

8.2.2 Out of the available saving of \gtrless 20,90.27 lakh in the grant, \gtrless 1,55.27 lakh only was anticipated and surrendered in March 2013.

8.2.3 Saving occurred mainly under:-

	Serial He number	ad		Total grant	Actuent	ual enditure	Excess(+) Saving(-)
ر ب							(₹ in lakh)
					· · ·	and the second second	
	(i) 03	Centrally Sponsored	d Schemes		a -		1
	40	55 Capital Outlay	on Police				
s A	80	· · · · · · · · · · · · · · · · · · ·			. · ·		
	06			·	,	× , · ·	
		for Police Person	.				
•		Tirap and Chang	· 49			· ·	
•	S	20,35.00		20,35.00		1,00.00	(-)19,35.00

Huge supplementary provision was made without proper assessment of requirement. The available saving of $\overline{\xi}$ 19,35.00 lakh could have been anticipated and surrendered during the year. Huge saving was stated to be due to non-receipt of Detailed Project Report from the construction agency for construction of 20 police stations in Tirap, Changlang and Longding.

(ii) 07 Non Lapsable Pool Fund
 4055 Capital Outlay on Police
 800 Other Expenditure
 05 Construction of Police
 Officers Messes and
 Accommodation

0	3,10.27
R	(-)3,10.27
	()_,

The entire provision was withdrawn through re-appropriation (₹ 1,55.00 lakh) stated to be due to less requirement of fund towards Grants-in-aid and through surrender (₹ 1,55.27 lakh) without assigning any reason.

GRANT NO. 8 POLICE-Concid.

8.2.4 Saving mentioned in note 8.2.3 above was partly offset by excess mainly under:-

Serial numbe	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
(i)	 4055 Capital Outlay on P 800 Other Expenditure 01 Infrastructure Development 	olice		· · · · · · · · · · · · · · · · · · · ·
· · · · · ·	O 10,00.00 R 1,55.00	11,55.00	11,55.00	

Augmentation of provision through re-appropriation was stated to be due to requirement of more fund towards Grants-in-aid.

GRANT NO. 9 MOTOR GARAGES (All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)
9.1 Revenue				
Major Heads:				a
2013 Council of Ministers				
2052 Secretariat- Services	General			
2070 Other Admi Services	inistrative			
Original	3,70,56			
Supplementary	4,89,44	8,60,00	7,03,09	(-)1,56,91
Amount surrendered during the year	bd			••••
Notes and Commo	ents:			:
Revenue:				

· • •

the grant, supplementary provision of ₹ 4,89.44 lakh obtained in March 2013 proved excessive.

9.1.2 No part of the available saving of \gtrless 1,56.91 lakh was anticipated for surrender during the year.

9.1.3 Saving of ₹ 1,96.43 lakh (16.65 per cent) and ₹ 3,88.77 lakh (32.07 per cent) had occurred under this grant in 2010-2011 and 2011-2012 respectively.

GRANT NO. 9 MOTOR GARAGES-Concid.

9.1.4	Saving occurred mainly under:-			,
Serial numb		Total grant	Actual expenditure	Excess(+) Saving(-)
1				(₹ in lakh)
(i)	2070 Other Administrative Services	· .		
	800 Other Expenditure09 VIP Movement	· .		
	O 74.03 S 4,01.82			
,	R 5.31	4,81.16	3,88.64	(-)92.52

Augmentation of provision through re-appropriation towards Other Charges was stated to be due to requirement of more funds which ultimately proved unjustified.

(ii)	2070	Other Administrative			· ·	•
· · · · · · · · · · · · · · · · · · ·	800 01	Services Other Expenditure Communication Flight		• •		
	0	85.59 65.06	1,50.65	85.0	51	(-)65.04
		05.00	1,50.05	05.0)1	(-)03.04

Reasons for saving in the above 2 (two) cases have not been intimated (November 2013).

GRANT NO. 10 OTHER GENERAL, SOCIAL AND COMMUNITY SERVICES (All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			n de la construcción de la constru La construcción de la construcción d La construcción de la construcción d	(₹ in thousand)
10.1 Revenu	le			
Major Heac	ls:			en an en
2075 Misce Gener	llaneous al Services			
2250 Other Servic	n e e Million in the			r an
Original	5,12			
Supplementa	iry	5,12	4,97	(-)15
Amount surr	endered			

Amount surrence during the year

GRANT NO. 11 SOCIAL WELFARE (All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)
11.1 Revenue			
Major Heads:			
2235 Social Security and Welfare			
2236 Nutrition			
Original 1,51,93,01			
Supplementary 1,10,49	1,53,03,50	1,29,89,08	(-)23,14,42
Amount surrendered during the year (31 March 2013)			21,19,01
11.2 Capital			
Major Head:			
4235 Capital Outlay on Social Security and Welfare			
Original 82,77,33	· ·		
Supplementary	82,77,33	48,92,69	(-)33,84,64
Amount surrendered during the year (31 March 2013)			18,75,32

.

Notes and Comments:

Revenue:

11.1.1 As the overall expenditure did not come even up to the original provision, supplementary provision of $\overline{1}$, 10.49 lakh obtained in March 2013 was unnecessary.

11.1.2 Out of the available saving of ₹ 23,14.42 lakh (15.12 per cent of the total provision) in the grant, ₹ 21,19.01 lakh only was anticipated and surrendered in March 2013.

11.1.3 Saving occurred mainly under:-

Serial numbe				Total grant	Actual expenditure	Excess(+) Saving(-)
а.		a a				(₹ in lakh)
			· · ·			(THAN RECENTLY
(i)	08 Cen	tral Plan Scheme	S			
	(Ful	ly funded by				
	Cen	tral Government)			
	2236 P	Vutrition	1			
		Distribution of			> : 	
est est e	1	Nutritious Food a			· .	
		Beverages	1			
1		special Nutrition		a		م
		rogrammes				 A 1 A 2 A 2
*	03 F	urchase of Food	Grains			
		15 91 27				· · · ·
	R R	45,81.37 (-)18,34.65		27,46.72	27,46.72	•••

Reduction in provision through re-appropriation (₹ 2.50 lakh) was stated to be due to less requirement of funds under Other Charges and that through surrender (₹ 18,32.15 lakh) also from Other Charges was made without assigning any reason (November 2013).

Serial numbe	Head r	Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
(ii)	 08 Central Plan Schemes (Fully funded by Central Government) 2235 Social Security and 		· · · · · · · · · · · · · · · · · · ·	
	Welfare02Social Welfare800Other Expenditure05Integrated ChildDevelopment Schemes		· ·	
	O 77,29.29 R (-)12,22.03	65,07.26	65,62.69	(+)55.43

Reduction in provision through re-appropriation (₹ 9,38.07 lakh) was stated to be due to less requirement of funds under Other Charges, Salaries and Domestic Travel Expenses and that through surrender (₹ 2,86.86 lakh) from Other Charges was made without assigning any reason (November 2013).

	Reason	ns for the final excess have	not been intimate	ed (November 2013))
a da an an an annan an an Anna a da a a an an ann Anna annan an an an annan an an an annan anna	(F Ce 2235	entral Plan Schemes ully funded by entral Government) Social Security and Welfare <i>Social Welfare</i> Other Expenditure Integrated Child Development Schemes (Training)			
	O R	1,36.92 (-)80.43	56.49	56.49	•

. (iii)

Reduction in provision through re-appropriation was stated to be due to less requirement of funds under Salaries and Wages.

ļ

Serial numbe		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
(iv)	08 Central Plan Schemes	· · · · · ·		antina Antina Antina Antina Antina Antina
	(Fully funded by		1 - Martin Star	
	Central Government)			
	2235 Social Security and	4 -	1. S. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	
	Welfare	-	and the second second	
	02 Social Welfare			
6 4 5 4 6 3	800 Other Expenditure			
	16 Empowerment of	· · ·		
	Adolescent Girls under			•
	RGSEAG Scheme			
				1
	O 1,59.60	in the second second		
	R (-)53.20	1,06.40	1,06.40	• • • • •
		·		a stan an t
(v)	08 Central Plan Schemes	3		
а. С. С. С	(Fully funded by			·
<i>v</i>	Central Government)	16		·* · · · · · ·
	2235 Social Security and	• .		· · · · · · · · · · · · · · · · · · · ·
	Welfare			a that the
	03 National Social			
	Assistance Programme			
	103 National Family			
	Benefit Scheme		· · · ·	e e e e e e e e e e e e e e e e e e e
	01 Indira Gandhi Matritva			
	Sahyog Yojana			
	Conditional Maternity	· · · · ·		
	Benefit (CMB)			
				3
	O 57.40			· · ·
	R (-)45.71	11.69	11.69	**************************************
t de la companya de l				

Reduction in provision through re-appropriation at serial numbers (iv) and (v) was stated to be due to less requirement of funds under Other Charges.

Serial numbe			Total grant	Actual expenditure	Excess(+) Saving(-)
	•		•		(₹ in lakh)
(vi)	2235 Soc 02 Soc 800 Oth 14 Interview	Plan Schemes cial Security and elfare cial Welfare her Expenditure egrated Child otection Scheme			
- 1	O R	35.00 (-)32.64	2.36	2.36	· · · · · · · · · · · · · · · · · · ·

Reduction in provision through re-appropriation was the net effect of decrease of ₹ 35.00 lakh under Other Charges and increase of ₹ 2.36 lakh towards Salaries and both decrease and increase were stated to be due to less and more requirement of funds under the head.

(vii)	2235 <i>02</i>	Social Security and Welfare <i>Social Welfare</i>		· · ·	· . . ·	, , ,	
	001 01	Direction and Administration Establishment Charges	. [.]				
• •	O R	1,86.00 (-)21.15	1,64.85	. ·	1,64.35		(-)0.50

Reduction in provision through re-appropriation was the net effect of decrease of ₹ 31.00 lakh under Other Charges and Salaries and increase of ₹ 9.85 lakh towards Advertisement and Publicity and Office Expenses. Both decrease and increase were stated to be due to requirement of less and more funds respectively under the head.

Serial Head	sin a start a		Total	Actua	en e	Excess(+)
number			grant	expend	diture	Saving(-)
					· · · · ·	(₹ in lakh)
(viii) 08 Ce	ntral Plan Scheme	S		-		
(Fi	illy funded by			e l'Ales e		
Ce	ntral Government))	×	•		
2235	Social Security a	nd		к.	а. — — — — — — — — — — — — — — — — — — —	
	Welfare		, the state			
02	Social Welfare					
103	Women's Welfare				an a	
02	Women Welfare		*			tan dan dari dari dari dari dari dari dari dari
	Programme			~		
О	16.38		16.38		5.46	(-)10.92

Reasons for the saving in the above two cases at serial numbers (vii) and (viii) have not been intimated (November 2013).

11.1.4 Savings mentioned in the foregoing note 11.1.3 were partly offset by excess mainly under:-

e	Serial numbei	 			Total grant	Actual expenditure	Excess(+) Saving(-)
	nunnivci				Et anne	expendicure	DavmB(-)
							(₹ in lakh)
	(i)	08 Centra	l Plan Scheme	es			
i a ta		(Fully	funded by			e to the second s	an a
	** * . ¹	Centra	al Government)			
3 3			cial Security :				
	et tra	W	elfare				and the second s
999 - -		02 Soc	cial Welfare				
181		800 Ot	her Expenditur	e			
÷.	• • • •	17 Pos	st-Matric		· ·		
	· · ·	Scl	nolarship to				*
		ST	Students				
ં તે ફ		i i sere			, .		
		R	6,33.00		6,33.00	6,33.00	4.

25

Serial numbe	Heac r	1	Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(ii)		ate Plan Schemes Social Security and Welfare Other Social Security and Welfare Programmes Pensions under Social Security Schemes Old Age Pension/NSCP National Social Assistance. Programme.			
of more	-	6,84.00 2,29.33 entation of provision throug s towards Other Charges.	9,13.33 h re-appropri	9,13.33 ation was stated to be du	 e to requirement

- (iii) 08 Central Plan Schemes
 (Fully funded by
 Central Government)
 2235 Social Security and
 Welfare
 02 Social Welfare
 800 Other Expenditure
 12 Programme for
 - Welfare of Minorities

41.55

R

41.55

41.55

: د : د :	Serial number		X.		Total grant		tual enditure	Excess(+) Saving(-)
							in the second of the second second Second second second Second second	(₹ in lakh)
	• •		te Plan Schemes Social Security a	ma				
			Welfare Social Welfare					
		1 2 X 12 1	Welfare of Aged, Infirm and Destit			.,		
		01	Programme for Services of Children in Need	~6	. · · ·			2
			Care and Protecti					
		R	20.00		20.00		20.00	•••

Creation of provision towards Other Charges at serial number (i) towards Wages and Office Expenses at serial number (iii) and towards Grants-in-aid at serial number (iv) through re-appropriation was stated to be due to requirement of more funds under the respective heads.

C 100 Control 1			18.1			
' (v)	2235	Social Security	and			
	,	Welfare				
	02	Social Welfare				
	107	Assistance toVo	luntary			
1		Organisations			1 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -	
	01	Grants-in-aid to			т. К	
	· · ·	Voluntary Organ	isation	2		
	in e s			1		
· · ·	0	43.00		•	. *.	
i de s	R	10.00		53.00		53.00
• •				. P		

Augmentation of provision through re-appropriation was stated to be due to requirement of more funds towards Grants-in-aid.

Capital

11.2.1 Out of the huge overall saving of ₹ 33,84.64 lakh (40.89 per cent of the total provision) in the grant, ₹ 18,75.32 lakh only was anticipated and surrendered in March 2013.

11.2.2 Saving occurred mainly under:-

Serial numbo	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
(i)	 08 Central Plan Schemes (Fully funded by Central Government) 4235 Capital Outlay on Social Security and Welfare 02 Social Welfare 800 Other Expenditure 04 Construction of Aganwadi Buildings 			
	O 28,20.13 R (-)28,20.13		••••••••••••••••••••••••••••••••••••••	
(ii)	 04 State Plan Schemes 4235 Capital Outlay on Social Security and Welfare 02 Social Welfare 800 Other Expenditure 01 Creation of Assets 			
	O 8,45.00 R (-)8,45.00		••••	••••

	Serial number	Head			Total grant	Act expe	ual enditure	Excess(+) Saving(-)
4. 4.								(₹ in lakh)
	(iii)	08 Ce	ntral Plan Schem	les				
		(Fu	illy funded by ntral Governmer					
		4235	Capital Outlay	on				
			Social Security Welfare	and	i T			
- 20 -20 - 20 - 20 - 20 - 20		21 a	<i>Social Welfare</i> Other Expenditu	r e				
			Creation of Asse					
		0	12,01.64			u. F	9	
		R	3,30.92		15,32.56		5,17.65	(-)10,14.91

Augmentation of provision through re-appropriation was stated to be due to requirement of more funds towards Major Works.

Reasons for the saving have not been intimated (November 2013).

(iv) 4235	Capital Outlay on
	Social Security and
	Welfare
02	Social Welfare
102	Child Welfare
	Integrated Child
	Protection Scheme
0	75.00
R	(-)75.00

an 194 a

Withdrawal of entire provision under Major Works through re-appropriation at serial numbers (i), (ii) and (iv) above was stated to be due to less requirement of funds under the respective heads.

11.2.3 Savings mentioned in the foregoing note 11.2.2 were partly offset by excess mainly under:-

Serial numbe	Head r	Total grant	Actual expenditure	Excess(+) Saving(-)
	•		• •	(₹ in lakh)
			· · · ;	4. *.
(i)	08 Central Plan Schemes		·*.	л 2
(4)	(Fully funded by			
	Central Government)			£ .
	4235 Capital Outlay on			
	Social Security and			۶ .
1 ¹	Welfare			E
	02 Social Welfare			
•	800 Other Expenditure	•	·.	
	05 Programme for			•
	Welfare of Minorities			
				s
	O 32,55.56	10 00 15	00 45 04	
	R 10,83.89	43,39.45	38,47.34	(-)4,92.11
	Augmentation of provision the	ough re-appropria	tion was the net effect	of increase of
₹ 29.59	9.21 lakh stated to be due to			
	ler of ₹ 18,75.32 lakh also	-	6	2
	nber 2013).			
<u> </u>			````	r.
(ii)	04 State Plan Schemes			4
5 X Z	4235 Capital Outlay on		•	
				•

ï	4235	Capital Outlay on
		Social Security and
-		Welfare
ĺ	02	Social Welfare
1	800	Other Expenditure
1	06	Scheme under ACA/SPA

R 4,50.00 4,50.00 4,47.75 (-)2.25

Creation of provision through re-appropriation was stated to be due to requirement of more funds towards Major Works.

Reasons for the final saving in the above two cases at serial numbers (i) and (ii) have not been intimated (November 2013).

30

e en			tu Chargea)		
	а		Total appropriation	Actual expenditure	Excess(+) Saving(-)
					(₹ in thousand)
· .	r.	i		. 1	(THE CHECKESSERENCE)
12.1 Revenue					• • • • • •
Major Head:	. •	и 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	. ۲۰۰۰ 		
2235 Social Secu	ritv and				
Welfare	IL HE & COLLEGE			·	
Original	1,06,00				,
Supplementary	•••	4 · · ·	1,06,00	39,99	(-)66,01
Amount surrender during the year (3		3)			66,01
Notes and Comm	nemts:			1	
Revenue:					
			ch (62.27 per centred in March 2013		provision) in the
12.1.2 Saving occ	curred mainly	under:-			
Serial Head number			Total appropriation	Actual expenditure	Excess(+) Saving(-)
	۰.			· .	(₹ in lakh)

APPROPRIATION NO. 12 SOCIAL SECURITY AND WELFARE

2235 Social Security and (i) Welfare 60 Other Social Security and Welfare Programmes
200 Other Programmes
04 Payment of Compensation under M.V.Act (No Fault Liability)

> 0 27.00 (-)25.50 1.50 R

1.50

Serial numbe	Head r	Total appropriation	Actual expenditure	Excess(+) Saving(-)
	· · · · ·			(₹ in lakh)
· · ·	· · · ·	:		• • •
ii)	2235 Social Security and Welfare			
	60 Other Social Security of Welfare Programmes	and		
	800 Other Expenditure			
	04 Provision in lieu of 3rd Party Insurance of			· · · · · · · · · · · · · · · · · · ·
	APST Buses			· · · · · · · · · · · · · · · · · · ·
	O 25.00 R (-)25.00	,)·	•••	
iii)	2235 Social Security and Welfare			
	60 Other Social Security of Welfare Programmes	and		
	800 Other Expenditure	· · ·		Ъ.
	02 Ex-gratia Payment		· · · · ·	· · ·
	O 45.00 R (-)12.25	32.75	32.75	•

APPROPRIATION NO. 12 SOCIAL SECURITY AND WELFARE-Concld.

Surrenders in the above 3 (three) cases were made without assigning any reason (November 2013).

GRANT NO. 13 DIRECTORATE OF ACCOUNTS (All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)
13.1 Revenue				
Major Heads:				
2047 Other Fisca Services				
2054 Treasury an Accounts Administrat				
2071 Pensions an Retirement				
Original	2,52,89,12			, , , , , , , , , , , , , , , , , , ,
Supplementary	37,93,91	2,90,83,03	3,34,30,51	(+)43,47,48
Amount surrendere during the year (31				30
Notes and Comme		2		

Revenue:

13.1.1 The expenditure exceeded the Revenue grant by ₹ 43,47.48 (Actual excess ₹ 43,47,47,896); the excess requires regularisation.

13.1.2 In view of the excess of ₹ 43,47.48 lakh, surrender of ₹ 0.30 lakh in March 2013 was injudicious.

13.1.3 In view of the overall excess in the grant, supplementary provision of ₹ 37,93.91 lakh obtained in March 2013 was inadequate.

GRANT NO. 13 DIRECTORATE OF ACCOUNTS-Contd.

13.1.4 Excess occurred mainly under:-

Serial numb		Total grant	Actual expenditure	Excess(+) Saving(-)
41 AL		*		(₹ in lakh)
(i)	 2071 Pensions and Other Retirement Benefits 01 Civil 101 Superannuation and Retirement Allowances 01 Ordinary Pension 			
	O 81,00.00 S 10,00.00 R 1.00	91,01.00	2,49,58.28	(+)1,58,57.28

Augmentation of provision through re-appropriation was stated to be due to requirement of more funds towards Pensionary Charges.

Reasons for the huge excess have not been intimated (November 2013).

13.1.5 Excess mentioned in the foregoing note 13.1.4 was partly offset by saving mainly under:-

Serial numbe		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
(i)	2071 Pensions and Other Retirement Benefits			
	01 Civil 102 Commuted Value of			
	Pensions 01 Ordinary Pension	· *		
	O 65,00.00 S 10,00.00 R 1.00	75,01.00	13,76.13	(-)61,24.87

Augmentation of provision through re-appropriation was stated to be due to requirement of more funds towards Pensionary Charges.

Serial numbe			• • •	Total grant		tual enditure	Excess(+) Saving(-)
	· .		•				(₹ in lakh)
(ii)	;	Pensions and Other Retirement Benefit				lika a	
: 	<i>01</i> 105 01	<i>Civil</i> Family Pensions Ordinary Pension	4 . * *				
· · · · · ·	O S	36,15.00 5,00.00		41,15.00		2,76.75	(-)38,38.25
(iii)		Pensions and Other Retirement Benefit					
	<i>01</i> 104 01	<i>Civil</i> Gratuities Payment of Gratuitie	es				
	O S	66,83.00 10,00.00		76,83.00	۳. . ۵ ۱	64,48.12	(-)12,34.88
(iv)	Re	nance Commission commendations Treasury and	•				
	2w34 800	Accounts Administration Other Expenditure	• • •		а.		
• • •	04	Setting up of Data B for State Govt. Emp and Pensioners		•			
• • •	S	2,37.00		2,37.00	. *	22.95	(-)2,14.05
аланан тараан тараан Тараан тараан тараан Тараан тараан				•			

GRANT NO. 13 DIRECTORATE OF ACCOUNTS-Contd.

35

Serial numbe			Total grant	Actual expenditure	Excess(+) Saving(-)
•	· ·				(₹ in lakh)
(v)	2071 <i>01</i> 111 01	Pensions and Other Retirement Benefits Civil Pensions to Legislators Members of Legislative Assembly	· · · · · · · · · · · · · · · · · · ·		
	0	1,00.00	1,00.00	10.49	(-)89.51

GRANT NO. 13 DIRECTORATE OF ACCOUNTS-Concld.

Reasons for the saving in the above 5 (five) cases at serial numbers (i) to (v) have not been intimated (November 2013).

GRANT NO. 14 EDUCATION (All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
	i i se la companya de la companya d La companya de la comp		₹ in thousand)
14.1 Revenue			
Major Heads:			
2202 General Education			
2203 Technical Education			
2204 Sports and Youth Services			
Original 5,00,95,38			
Supplementary 1,77,96,57	6,78,91,95	6,57,56,32	(-)21,35,63
Amount surrendered during the year			
14.2 Capital			
Major Head:			
4202 Capital Outlay on Education, Sports, Art and Culture			
Original 53,72,85			
Supplementary 29,88,49	83,61,34	51,09,59	(-)32,51,75
Amount surrendered during the year	a dina dina dia dia dia dia dia dia dia dia dia di		

Notes and Comments:

Capital:

14.2.1 As the overall expenditure of ₹ 51,09.59 lakh did not come even up to the original provision, supplementary provision of ₹ 29,88.49 lakh obtained in March 2013 was unnecessary.

14.2.2 No part of the available saving of ₹ 32,51.75 lakh (38.89 per cent of the total provision) was anticipated for surrender during the year.

14.2.3 Saving occurred mainly under:-

Serial numbe	Head	l · ·	Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(i)	(F C 4202 02 104	entral Plan Schemes ully funded by entral Government) Capital Outlay on Education, Sports, Art and Culture <i>Technical Education</i> Polytechnics			
	03	Construction of 7 New Polytechnic			
F .	O R	35,68.00 (-)29,68.00	6,00.00	2,71.09	(-)3,28.91

Reduction in provision through re-appropriation was stated to be due to less requirement of provision under Major works.

Saving was stated to be due to non-utilisation of fund by the executing agency.

 (ii) 07 Non Lapsable Pool Fund 4202 Capital Outlay on Education, Sports, Art and Culture 01 General Education 800 Other Expenditure 24 Infrastructure Dev. of various Schools under Palin Circle 	Serial Hea number	đ	Total grant	Actual expenditure	Excess(+) Saving(-)
 4202 Capital Outlay on Education, Sports, Art and Culture 01 General Education 800 Other Expenditure 24 Infrastructure Dev. of various 					(₹ in lakh)
Education, Sports, Art and Culture 01 General Education 800 Other Expenditure 24 Infrastructure Dev. of various	(ii) 07 N	Ion Lapsable Pool Fund			and a second
Art and Culture01General Education800Other Expenditure24Infrastructure Dev. of various	4202	2 Capital Outlay on			
 <i>General Education</i> Other Expenditure Infrastructure Dev. of various 		Education, Sports,			
 <i>General Education</i> Other Expenditure Infrastructure Dev. of various 		Art and Culture			
24 Infrastructure Dev. of various	01				
	800	Other Expenditure			
Schools under Palin Circle	24	Infrastructure Dev. of vari	ous		
		Schools under Palin Circle)		

Entire provision was withdrawn through re-appropriation stated to be due to less requirement of fund under Major work.

(iii) 07 Non Lapsable Pool Fund
4202 Capital Outlay on Education, Sports, Art and Culture
01 General Education
800 Other Expenditure
19 Construction of Auditorium at Rajiv Gandhi University

4,87.80

(-)4,87.80

0

R

O 3,59.68 R (-)3,59.68

 (iv) 08 Central PlanSchemes

 (Fully funded by Central Government)
 4202 Capital Outlay on Education, Sports, Art and Culture
 02 Technical Education
 104 Polytechnics

05 Up-gradation of Existing Polytechnic

		2 A A
O		1,30.00
R	· .	(-)1,30.00

Serial numb	Head er	Total grant	Actual expenditure	Excess(+) Saving(-)
			a • _ •	(₹ in lakh)
(v)	07 Non Lapsable Pool Fun 4202 Capital Outlay on Education, Sports,	· · · .		
•	Art and Culture 01 General Education 800 Other Expenditure 22 VKV at Ramsing in UNIVERSE			
	Upper Siang Distric O 1,23.72 R (-)1,23.72	L		
(vi)	07 Non Lapsable Pool Fun 4202 Capital Outlay on Education, Sports,	·. ·		
т о от то	Art and Culture 01 General Education 800 Other Expenditure			
	20 Infrastructure Development of VKV Nyapin			
	O 1,22.65 R (-)1,22.65	••••	· · · · · · · · · · · · · · · · · · ·	

		· · · ·	
Serial Head	Total	Actual	Excess(+)
number	grant	expenditure	Saving(-)
1			

(₹ in lakh)

(vii)	08 Ce	entral Plan Schemes
	(F	ully funded by
	Ce	entral Government)
	4202	Capital Outlay on
۰.	· ·	Education, Sports,
	·	Art and Culture
	02	Technical Education
	104	Polytechnics
	04	C/o Women Hostel at
. *		Rajiv Gandhi Polytechnic

Ó

R

70.00

(-)70.00

Withdrawal of entire provision through re-appropriation was stated to be due to less requirement of fund under Major Works at serial numbers (ii), (v) and (vi), Grant-in-aid at serial number (iii), Machineries and Equipment at serial number (iv) respectively.

14.2.4 Savings mentioned in the foregoing note 14.2.3 were partly offset by excess mainly under:-

	Serial Head number		Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
	(i) 04 St	ate Plan Schemes			
•	4202	Capital Outlay on	1 - A		
· · .		Education, Sports,			
è.		Art and Culture			
, 10	01	General Education			
	800	Other Expenditure			
•	15	Schemes under			
4		ACA/SPA for			
÷.		School Education			
۰.					
	S	29,00.00			
:	R	24,84.70	53,84.70	33,51.18	(-)20,33.52
					· · ·

Serial numbe	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
	· · · · · · · · · · · · · · · · · · ·			(₹ in lakh)
(ii)	 04 State Plan Schemes 4202 Capital Outlay on Education, Sports, Art and Culture 01 General Education 800 Other Expenditure 14 Schemes under ACA/SPA for University and Higher Education 			
- - 	S 88.49 R 8,56.51	9,45.00	4,83.88	(-)4,61.12
(iii)	 07 Non Lapsable Pool Fund 4202 Capital Outlay on Education, Sports, Art and Culture 01 General Education 800 Other Expenditure 18 VKV in Dado 			· · · · · · · · · · · · · · · · · · ·
1	R 2,55.13	2,55.13	2,55.13	••••
(iv)	 07 Non Lapsable Pool Fund 4202 Capital Outlay on Education, Sports, Art and Culture 01 General Education 800 Other Expenditure 17 VKV in Koloriang 			
- -	R 99.34	99.34	99.34	•

42

GRANT NO. 14 EDUCATION-Contd.

l.,

Serial numbe	Head r			Total grant	Actua expen	ıl diture	Exces: Saving	• •
					•		(₹ in lal	kh)
(v)	4202 <i>01</i> 201 01	ate Plan Schemes Capital Outlay Education, Spo Art and Cultur <i>General Educat</i> Elementary Edu Building for Edu	on orts, e <i>ion</i> ucation					
	O R	90.00 88.97		1,78.97	·]	1,60.97	(-)18	8.00
(vi)		ate Plan Schemes Capital Outlay Education, Spo Art and Cultur	on orts,		· · · · · · · · · · · · · · · · · · ·		•	
· ·	<i>01</i> 203	General Educat University and Higher Education				•••••	• • •	8
т м 4	01	Creation of Ass			• •	· · · · · · · · · · · · · · · · · · ·		
2	O R	2,91.00 61.00		3,52.00		3,52.00		
· · ·	· · · ·		;):				4	

GRANT NO. 14 EDUCATION-Concld.

Serial numbe	Head r	Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
(vii)	 04 State Plan Schemes 4202 Capital Outlay on Education, Sports, Art and Culture 02 Technical Education 104 Polytechnics 01 Establishment of Polytechnic 			
	R 35.00	35.00	35.00	••••

Augmentation of provision through re-appropriation at serial numbers (i), (ii), (v), and (vi) and creation of provision at serial numbers (iii), (iv) and (vii) were stated to be due to requirement of more funds towards Major Works. Creation of provision through re-appropriation is permitted subject to observation of the prescribed procedure in New Service/New Instrument of Service Rules and failure of which results in the expenditure being incurred without authority of the Legislature.

Reasons for the final saving at serial numbers (i), (ii) and (v) were stated to be due to non-utilisation of fund by the executing agencies and based on actual allotment of fund to the executing agency respectively.

GRANT NO. 15 HEALTH AND FAMILY WELFARE (All Voted)

* *		r i	- -		an a	1 1 4 1 4 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8
	 		Total		Actual	Excess(+)
			grant	j. st	expenditure	Saving(-)
					й. 4	(₹ in thousand)
15.1 Revenue	an an Ar Ar		· .			· · · · · · · · · · · · · · · · · · ·
		, 1	· 1			· · · · ·
Major Heads:		· .	. *			
2210 Medical and Pu	ıblic	•				
Health			•			
	•					· · · · ·
2211 Family Welfard	e .		и			
Original 2,3	4,91,58	n 	•			
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				en generation en	
Supplementary 4	9,05,14		2,83,96,72	• • •	2,59,27,07	(-)24,69,65
Amount surrendered				, *		
during the year		÷.,				т. Н _{ил}
	1. y		y -			
15.2 Capital	·	. –		1. A. M.		
Major Head:		÷ .	•			
татее Пали нисение				• •		•
4210 Capital Outlay						
Medical and Pi	iblic Heal	lth		- '		
Original	2,30,00		· · ·		·	
	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		5. 1			
Supplementary 4	3,31,30		45,61,30	· · · · ·	13,12,67	(-)32,48,63
Amount surrendered				· · ·		
during the year		at s				2
				t et alle		
Notes and Comments		•- v,		· · · ·		
Revenue:		•	· · ·	•	х 1	
HCVCHUC.	-		· .			

15.1.1 In view of the huge overall saving of ₹ 24,69.65 lakh (8.70 per cent of the total provision) in the grant, supplementary provision of ₹ 49,05.14 lakh obtained in March 2013 proved excessive.

15.1.2 No part of the available saving was anticipated for surrender during the year.

15.1.3 Saving occurred mainly under:-

Serial numbe	Head r	Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
(i)	 05 Finance Commission Recommendations 2211 Family Welfare 800 Other expenditure 01 Infant Mortality Rate 			• • •
•	S 14,84.00	14,84.00	••••	(-)14,84.00
:	Non-utilisation of the entire	provision was stated	to be due to non-rece	pipt of fund from

the Finance Department, Government of Arunachal Pradesh.

(ii) **2210** Medical and Public Health 03 Rural Health Services-Allopathy Hospitals and Dispensaries 110 Establishment Expenses 01 0 1,57,32.01 S 14,51.96 1,68,36.81 1,62,16.73 R (-)3,47.16 (-)6,20.08

Reduction in provision through re-appropriation was the net effect of decrease of \gtrless 8,89.17 lakh stated to be due to less requirement of fund mainly towards Materials and Supplies, Office Expenses, Medical Treatment and Salaries and increase of \gtrless 5,42.01 lakh stated to be due to requirement of more fund mainly towards Salaries, Other Charges and Medical Treatment.

Reasons for the saving were partly given and were stated to be mainly due to nondrawal of arrear pay and allowances and other benefits and less receipts LTC claims.

Serial number	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(iii)	2210	Medical and Public Health	• •		• • •
	04	Rural Health Services-			<i>i</i>
		Other Systems of Medicine	, · · ·		·
	102	Homeopathy			•
	01	Establishment Expenses			•
	0	6,88.55			· · ·
	S R	11.90 (-)39.16	6,61.29	5,25.93	()1 25 26
,	IX	(-)39.10	0,01.27	5,43.95	(-)1,35.36

Reduction in provision through re-appropriation was the net effect of decrease of \gtrless 40.33 lakh stated to be due to less requirement of funds towards Salaries (Plan), Domestic Travel Expenses (Plan), Medical Treatment and Office Expenses and increase of \gtrless 1.17 lakh stated to be due to requirement of more funds towards Salaries and Domestic Travel Expenses (Both Non-Plan).

Saving was stated to be mainly due to non-creation of posts of Medical Officers (Homeopathy) for which provisions were made under this head during the year.

(iv) 2210 Medical and Public Health

06 Public Health

- 101 Prevention and Control of Diseases
- 01 Malaria Eradication Programme

· · O	28,99.21	1 1	· ·		
S	1,90.70				· 2
R	0.88	t ,	30,90.79	30,15.68	(-)75.11

Augmentation of provision through re-appropriation was stated to be due to requirement of more funds towards Medical Treatment. Saving was stated to be due to non-drawal of arrear Pay and Allowances following re-fixation of Pay on account of MACP, Grant of Advance Increment, Stepping up of Pay and late receipt of LTC claims.

Serial numbe	Head r	Total grant	Actual expenditure	Excess(+) Saving(-)
•		•		(₹ in lakh <u>)</u>
(v)	 2210 Medical and Public Health 05 Medical Education, Training and Research 105 Allopathy 01 Training 			
ж ж	O 2,64.40 S 27.45 R (-)13.29	2,78.56	2,22.35	(-)56.21

Reduction in provision through re-appropriation was the net effect of decrease of \gtrless 23.29 lakh stated to be due to less requirement of funds mainly towards Wages, Office Expenses and Medical Treatment and increase of \gtrless 10.00 lakh stated to be due to requirement of more funds towards Scholarship/Stipends.

(vi)	08 Central Plan Schemes (Fully funded by			• •
,	Central Government) 2211 Family Welfare	-		~
:	102 Urban Family Welfare Services			
	01 Family Welfare Service			
• •	O 2,50.00 R (-)51.66	1,98.34	1,91.81 (-)6.5	53

Reduction in provision through re-appropriation was the net effect of decrease of ₹ 1,01.70 lakh stated to be due to less requirement of funds towards Salaries and increase of ₹ 50.04 lakh stated to be due to requirement of more funds towards Other Charges and Office Expenses.

Saving was stated to be due to non-payment of Arrear Dearness Allowance to the employees.

Seri: num	al Head ber			Total grant	Act expe	ual enditure	Excess(+) Saving(-)
	4						(₹ in lakh)
(vii)	04 Stat	e Plan Schemes					
		Medical and Pu	blic Health				12 4 14
	06	Public Health			· .		
	101	Prevention and (Control of				
4		Diseases					
**		Leprosy Control			7 - 1 v - 1 1		
- de la composición d La composición de la c		Programme			÷ •		
	6	50.00					
	R	(-)38.50		11.50	y y	11.50	•••
state		on in provision to less requirem			n from O	ther Charges	and Wages was
		a in air a thair an A chairte a chairte			· · · · ·		
(viii)	2210 N	Medical and Pu	blic Health				
	04 I	Rural Health Ser	vices-	· · ·			
	(Other Systems of	Medicine				
	101 A	yurveda					

01 Establishment Expenses

O S R

-	2,02.67		
2 · · ·	3.08		
• •	(-)24.30	1,81.45	1,79.19 (-)2.26

Reduction in provision through re-appropriation was the net effect of decrease of \mathbb{Z} 25.05 lakh stated to be due to less requirement of funds mainly under Salaries and Office Expenses and increase of \mathbb{Z} 0.75 lakh stated to be due to requirement of more funds towards Domestic Travel Expenses.

Saving was stated to be mainly due to non-payment of Leave Encashment and Other Wages in time.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
	00 C			(₹ in lakh)
(ix)	08 Central Plan Schemes (Fully funded by		· · · · · · · · · · · · · · · · · · ·	· · ·
	Central Government)	· · ·		
1	2211 Family Welfare			·
	001 Direction and Administration			
	01 Establishment Expenses	۳ ۱		
	O 6,00.00			
5	S 84.10	6,84.10	6,64.88	(-)19.22

Saving was stated to be due to non-payment of Arrear Dearness Allowance to the employees.

15.1.4 The foregoing savings mentioned at note 15.1.3 were partly offset by excess mainly under:-

Serial numbo		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
(i)	 2210 Medical and Public Health 01 Urban Health Services- Allopathy 001 Direction and Administration 01 Establishment Expenses 			
	O 11,14.29 S 12,02.60 R 4,85.40	28,02.29	27,67.73	(-)34.56

Augmentation of provision through re-appropriation was the net effect of increase of ₹ 5,16,60 lakh stated to be due to requirement of more funds mainly towards Grants-in-aid and Salaries and decrease of ₹ 31.20 lakh stated to be due to less requirement of funds mainly under Wages and Medical Treatment. Final saving was stated to be mainly due to non-filling up of vacant posts of General Duty Medical Officer, General Nurse Midwife, Auxiliary Nurse Midwife, Contingency Staff, Non-payment of Leave Encashment and late receipt of LTC claims.

Serial Head number		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
(ii) 08 Central Plan Schem	es	· .		
(Fully funded by Central Governmen	t)			· · · · · · · · · · · ·
2211 Family Welfare 101 Rural Family We		с. 1		
Services 03 Expenditure on Sub-Centre				
O 2,25.49 S 2,29.97				
R 51.66	9 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	5,07.12	4,86.16	(-)20.96

Augmentation of provision through re-appropriation towards Salaries was stated to be due to requirement of more funds.

Final saving was stated to be due to non-payment Arrear Dearness Allowance to the employees.

Capital:

15.2.1 In view of overall saving of ₹ 32,48.63 lakh (71.22 per cent of the total provision) in the grant, supplementary provision of ₹ 43,31.30 lakh obtained in March 2013 proved excessive.

15.2.2 No part of the available saving of ₹ 32,48.63 lakh was anticipated for surrender during the year.

15.2.3 Saving of ₹ 12,76.80 lakh (20.19 per cent of the total provision) had occurred under this grant in 2011-2012 also.

15.2.4 Saving occurred mainly under:-

Serial numbe	Head r	Total grant	Actual expenditure	Excess(+) Saving(-)
		-		(₹ in lakh)
	· .			na na Sirana An Artana An Artana
(i)	04 State Plan Schemes	•	A	,
	4210 Capital Outlay on			
	Medical and Public He	ealth	•	· ·
	80 General			
	800 Other Expenditure	¢	19 - A. S.	
	10 Schemes under ACA/			
	SPA/PM Package			i
- - -	S 27,91.80	27,91.80	7,93.17	(-)19,98.63
<i>(</i>)				
(ii)	05 Finance Commission	· · ·	·	· · · · ·
	Recommendations 4210 Capital Outlay on			
	Medical and Public H	aalth		
	80 General	Cernenn		· •
	800 Other Expenditure			
	04 Up-gradation Fund for			· .
	Medical Building			
	S 12,50.00	12,50.00		(-)12,50.00

Saving in the above 2 (two) cases at serial numbers (i) and (ii) was stated to be due to late receipt of sanction/approval from the Finance Department for which placement of funds to the implementing agency was made at the fag end of the year.

GRANT NO. 16 ART AND CULTURAL AFFAIRS (All Voted)

	Total gränt	Actual expenditure	Excess(+) Saving(-)
			₹ in thousand)
16.1 Revenue			
Major Head:			
2205 Art and Culture			
Original 5,26,30			
Supplementary 7,46,35	12,72,65	8,69,02	(-)4,03,63
Amount surrendered during the year			
16.2 Capital			
Major Head:			
4202 Capital Outlay on Education, Sports, Art and Culture			
Original 80,00			
Supplementary 30,22,90	31,02,90	4,48,11	(-)26,54,79
Amount surrendered during the year			
Notes and Comments:			
Revenue:			
16.1.1 In view of the overall sa grant, supplementary provision c			
16.1.2 No part of the available the year.	saving of ₹ 4,03.63 lakh	was anticipated for s	urrender during

GRANT NO. 16 ART AND CULTURAL AFFAIRS-Contd.

16.1.3 Saving occurred mainly under:-

			2. ·	•	
Serial numbe	Head r		Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(i)		Art and Culture Promotion of Arts and Culture			
1 4	01	Grants-in-aid for Promotion of			
	•	Art and Culture		,	
	0	3.00			
	S R	5,17.00 76.00	5,96.00	1,58.75	(-)4,37.25
i.		· · · · · · · · · · · · · · · · · · ·	4	· · · · · · · · · · · · · · · · · · ·	

Augmentation of provision through re-appropriation was stated to be due to requirement of more fund towards Grants-in-aid.

(ii)	2205 800 02	Art and Culture Other Expenditure Maintenance of Assets
· .	·0	35.00
	R. 1	(-)35.00
(iii)	2205	Art and Culture
	800	Other Expenditure
N	04	Corpus fund
	0	27.00
	R	(-)27.00

Withdrawal of entire provision through re-appropriation at serial numbers (ii) and (iii) above was stated to be due to less requirement of fund towards Minor Works and Other Charges respectively.

•	Serial number	Head		e ⁿ	Total grant	Actual expenditure	Excess(+) Saving(-)
•							(₹ in laKh)
	(iv)	001	Art and Culture Direction and Administration Establishment Ex				
		O S R	4,61.30 29.35 (-)14.00		4,76.65	4,76.65	

GRANT NO. 16 ART AND CULTURAL AFFAIRS-Contd.

Reduction in provision through re-appropriation was the net effect of decrease of $\overline{\xi}$ 27.52 lakh stated to be due to less requirement of fund mainly towards Other Charges and Publication and increase of $\overline{\xi}$ 13.52 lakh stated to be due to requirement of more fund mainly towards Wages and Office Expenses.

16.1.4 Savings mentioned at note 16.1.3 above were partly offset by excess under:-

•	Serial Hea number	ad.		Total grant	Actual expenditure	Excess(+) Saving(-)
e			• • •	۰ ۲۰۰۰ ۲۰۰۰ ۱۰۰۰		(₹ in lakh)
•		5 Art and Culture Promotion of Arts Culture Corpus fund				
					33.62	(+)33.62

Reason for incurring expenditure without any budget provision have not been intimated (November 2013).

GRANT NO. 16 ART AND CULTURAL AFFAIRS-Contd.

Capital:

16.2.1 In view of the huge overall saving of \gtrless 26,54.79 lakh (85.56 per cent of the total provision) in the grant, supplementary provision of \gtrless 30,22.90 lakh obtained in March 2013 proved injudicious.

16.2.2 No part of the available saving of \gtrless 26,54.79 lakh was anticipated for surrender during the year.

16.2.3 Saving occurred mainly under:-

Serial numbe	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
(i)	 04 State Plan Schemes 4202 Capital Outlay on Education, Sports, Art and Culture 04 Art and Culture 800 Other Expenditure 05 Scheme under ACA/SPA 			
	S 27,27.90	27,27.90	4,48.11	(-)22,79.79
(ii)	 05 Finance Commission Recommendations 4202 Capital Outlay on Education, Sports, Art and Culture 04 Art and Culture 800 Other Expenditure 07 Renovation of Community Hall 			
- - - - -	S 2,95.00 R 80.00	3,75.00	••••	(-)3,75.00

Augmentation of provision through re-appropriation was stated to be due to requirement of more fund towards Major Works.

Reasons for saving at serial number (i) and that for non-utilisation of the entire augmented provision at serial number (ii) have not been intimated (November 2013).

Serial numb	Head er		Total grant	Actual expenditure	Excess(+) Saving(-)
· · · · ·			•		(₹ in lakh)
(iii)	04 St	ate Plan Schemes		-	•
E.C.	4202	Capital Outlay on		· .	
	. ,	Education, Sports,			
· ·		Art and Culture			
	04	Art and Culture			
	800 01	Other Expenditure Creation of Assets			
• .	U1	Cication of Assets			
	Ō	40.00			
	R	(-)40.00	· · · · · · ·	× •••	•••
(iv)	4202	Capital Outlay on Education, Sports, Art and Culture			
	04	Art and Culture			
	800	Other Expenditure			
	03	Multi Purpose Cultural			
	· · · ·	Complex	· · · · · · · · · · · · · · · · · · ·		
	O R	40.00 (-)40.00	ана (1997) Алана (1997) Алана (1997)		
· · ·					and the second second

GRANT NO. 16 ART AND CULTURAL AFFAIRS-Concid.

Withdrawal of entire provision through re-appropriation at serial numbers (iii) and (iv) above was stated to be due to less requirement of fund towards Major Works.

. k		(All Voted) Total grant	Actual expenditure	Excess(+) Saving(-)
		B		(₹ in thousand)
17.1 Revenue		• • •		· · · · · · · · · · · · · · · · · · ·
Major Head:			n an the second se	к К.
2070 Other Administrative Services				
Driginal	50,34	, , ,		
Supplementary	9,43	59,77	53,12	(-)6,65
Amount surrendered luring the year		• • • • • • • • • • • • • • • • • • •		••••

Notes and Comments:

Revenue:

17.1.1 In view of overall saving of \gtrless 6.65 lakh (11.13 per cent) in the grant, supplementary provision of \gtrless 9.43 lakh obtained in March 2013 proved excessive.

17.1.2 No part of the available saving of ₹ 6.65 lakh was surrendered during the year.

GRANT NO. 17 GAZETTEER-Concld.

numbe	,		Total grant	Act exp	ual enditure	Excess(+) Saving(-)
	le se la			·. ·	· · ·	(₹ in lakh)
(i)	2070	Other Administrative				
		Services			÷ · ·	
	800	Other Expenditure				
	05	Establishment Charges of				
	- 	Gazetteer				
	0	50.34				
· .	Š	9.43	59.77		53.12	(-)6.65

Final saving was stated to be due, mainly, to non-filling up of 1 (one) vacant post and expiry of 1 (one) staff as well as late/non-submission of bills in respect of Domestic Travel Expenses and Other Charges.

GRANT NO. 18 RESEARCH (All Voted)

	Total grant		ctual penditure	Excess(+ Saving(-)	
		- -		(₹ in thousand)
8.1 Revenue	•	· · · · ·			
Major Head:	•	•			•
205 Art and Culture		•			•
Driginal 7,64,25					•
Supplementary 3,94,04	11,58,29		9,57,30	(-)2,00,99)
Amount surrendered luring the year	· · · · · ·			5. 1. 1.2	•
8.2 Capital	, .				
Major Head:				· · ·	•
202 Capital Outlay on Education, Sports, Art and Culture	а 1 1 м. – А	· · · · · ·			•
Driginal					8
Supplementary 5,85,00	5,85,00	• • • •	91,94	(-)4,93,00	5
Amount surrendered luring the year	·		ч Мария	•	•
Notes and Comments:					
Revenue:	· · · · · · · · · · · · · · · · · · ·	· ·			n en en

18.1.2 No part of the available saving of ₹ 2,00.99 lakh was anticipated for surrender during the year.

GRANT NO. 18 RESEARCH-Contd.

18.1.3 Saving occurred mainly under:-

			and the second		
	Head		Total	Actual	Excess(+)
number	r		grant	expenditure	Saving(-)
					(₹ in lakh)
· · · ·	e de la				
(i)	05 Fir	ance Commission	and the second		
(1)		commendations			
•		Art and Culture			
	103	Archaeology	анан сайтан с		• •
· · · ·	02	Development of			
	02	Archaeological Site			s de la composición de la composicinde la composición de la composición de la composición de la compos
	÷.,	1 Monacological Dite			
	S	2,50.00	2,50.00	· · · · · · · · · · · · · · · · · · ·	(-)2,50.00
(ii)	2205	Art and Culture			
	001	Direction and			
	* .	Administration			
an a	01	Establishment			
· · · · ·	· ·	Expenses			
* 3	0	1,46.66			
	S	24.31			
	R	(-)37.19	1,33.78	1,33.72	(-)0.06

Reduction in provision through re-appropriation was stated to be due to less requirement of funds under Other Charges.

Reasons for saving of entire provision at serial number (i) and saving at serial number (ii) have not been intimated (November 2013).

GRANT NO. 18 RESEARCH-Contd.

18.1.4 Savings mentioned in the foregoing note 18.1.3 were partly offset by excess mainly under:-

Serial numbe		Total grant	Actual expenditure	Excess(+) Saving(-)
	*			(₹ in lakh)
(i)	2205 Art and Culture107 Museums01 Establishment Charges			
	O 1,63.43 S 58.70	2,22.13	2,71.36	(+)49.23
· · · ·	Reasons for the excess have no	t been intimated (N	ovember 2013).	
(ii)	 2205 Art and Culture 102 Promotion of Arts and Culture 02 Establishment Expenses 	5		
	O 3,22.63 S 33.91			, , , , , ,
	R 19.08	3,75.62	3,75.55	(-)0.07
	Augmentation of provision the 5 lakh mainly towards Other C			

₹ 23.85 lakh mainly towards Other Charges and Office Expenses (Non Plan) and decrease of ₹ 4.77 lakh mainly under Office Expenses (Plan) and both were stated to be due to more/less requirement of funds under the head.

(iii)	2205 103 01	Art and Culture Archaeology Establishment Expe	nses			
	O S R	65.70 11.29 18.11	95.10	95.07	, , , , , , , , , , , , , , , , , , ,	(-)0.03

Augmentation of provision through re-appropriation was the net effect of increase of \gtrless 20.76 lakh mainly towards Other Charges and decrease of \gtrless 2.65 lakh mainly under Office Expenses and both were stated to be due to more/less requirement of funds under the head.

Reasons for the final saving at serial numbers (ii) and (iii) have not been intimated (November 2013).

GRANT NO. 18 RESEARCH-Concld.

Capital

18.2.1 In view of the overall saving of \mathbb{Z} 4,93.06 lakh (84.28 per cent of the total provision) in the grant, provision of \mathbb{Z} 5,85.00 lakh made by supplementary grant in March 2013 was excessive.

18.2.2 No part of the available saving of \gtrless 4,93.06 lakh was anticipated for surrender during the year.

18.2.3 Saving occurred under:-

Serial number	Head r		Total grant		Actual xpenditure	Excess(+) Saving(-)
	• • •					(₹ in lakh)
(i)		e Plan Schemes Capital Outlay on			41 1	
		Education, Sports, Art and Culture Art and Culture				
	800	Other Expenditure Scheme under ACA/SPA	4 4 5			n an
• • • • •	S	5,85.00	5,85.00		91.94	(-)4,93.06
: .	Reasons	s for the saving have not l		ed (Nover		

64 GRANT NO. 19 INDUSTRIES (All Voted)

		Total	Actual	Excess(+)
		grant	expenditure	Saving(-)
				(₱ 4
				(₹ in thousand)
10 1 D		이 사이지는 것을 가지 않는다. 이 사이지는 것은 것은 것을 가지 않는다.		
19.1 Revenue			Contract of the second s	
Main Hada				
Major Heads:				
2230 Labour and				1999年夏1日日 - 1999年1月 19月1日 - 19月1日 - 1999年1月 19月1日 - 19月1日 - 19月1日 - 1997年1月
Employment				
hioàmeur				
2408 Food, Storag	eand			
Warehousing				
	5			
2851 Village and S	mall			
Industries			이상 가지는 방법에서 관계가 기억 가지 가지 않는 것이다.	
2852 Industries				
2885 Other Outlay	ys on			
Industries an				
Minerals				
Original	17,82,93			
Supplementary	7,77,44	25,60,37	23,25,89	(-)2,34,48
Amount surrendered	1			
during the year				
	n an an Alban an Church Anna Anna Anna Anna Anna Anna Anna Anna			
19.2 Capital				
			에는 것을 가려지? 사람은 것을 갖추고 있는 것이다.	
Major Heads:				
4250 Capital Outl				
Other Social	I Services			a de la companya de l La companya de la comp
1100 Caneta I Canal				
4408 Capital Outl				
Food, Storag				
Warehousin	'S - 1997 - 19			

		Fotal grant	Actual expenditure	Excess(+) Saving(-)
Capital			(₹	in thousand)
Major Heads: 4851 Capital Outlay on				
4651 Capital Outray on Village and Small Industries				
Original 2,88,10				
Supplementary 5,96,90 Amount surrendered during the year	8,	,85,00	1,61,32	(-)7,23,68

Notes and Comments:

Revenue:

-

19.1.1 In view of the overall saving of \gtrless 2,34.48 lakh(9.16 per cent of the total provision) in the grant, supplementary provision of \gtrless 7,77.44 lakh obtained in March 2013 was excessive.

19.1.2 No part of the available saving of \gtrless 2,34.48 lakh was anticipated for surrender during the year.

Serial numbe	Head er	· ·	Total grant	Actual expenditure	Excess(+) Saving(-)
			÷		(₹ in lakh)
(i)		entrally Sponsored Schemes Food, Storage and Warehousing Food Food Processing National Mission on Food Processing(NMFP)			
	S R	2,04.64 1,10.36	3,15.00	1,47.01	(-)1,67.99

Augmentation of provision through re-appropriation was stated to be due to requirement of more funds towards Grants-in-aid.

(ii)	2852 <i>80</i> 800 02	Industries General Other Expenditure Establishment of Integrated Industries Development Centre
. [Ò	55.00
1	R	(-)55.00
(iii)	2885	Other Outlays on Industries and Minerals
- 1	02	Development of Backward Areas
1	800	Other Expenditure
:	01	Subsidies to
		Industrial Units
	0	40.00
	R	(-)30.00

10.00

(-)10.00

Serial numbe	,		Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(iv)	08 Ce	entral Plan Schemes			
		ully funded by	× .		
, * <u>.</u> .		entral Government)			
		Food, Storage and			
	249VO	Warehousing			
	01	Food	-		· .
	103	Food Processing			· · · ·
•	· 01	National Mission on Food	1 .		
4 • •	01	Processing(NMFP)	1 · ·		
- ⁻	 	riocessing(INMFF)			· · · · · · · · · · · · · · · · · · ·
	0	25.00			
	R				
ь 	ĸ	(-)25.00	• `* • 50	•••	•••
· · ()	ሳወደሳ	The dim of the			
(v)		Industries			-
•	80	General			
	800	Other Expenditure	•		· · · ·
4	.06	Up-keeping of	and the second	ang tanàn 1995. Ilay kaominina dia kaominina dia kaominina dia kaominina dia kaominina dia kaominina dia kaomini Amin' dia kaominina dia kaomi	
· ·		Ongoing Industrial	· .		
	1.15	Infracturture			
	· · · ·	Development Project	·		
· · ·	S.	75.00	75.00	52.35	(-)22.65
	D.	/3.00	75.00	52.55	(-)22.05
(vi)	2851	Village and Small			an an Arran an Arra an Arra an Arra an
······································	2001	Industries			
	001	Direction and			
	001	Administration		· · · · · · · · · · · · · · · · · · ·	
	1	Establishment Expenses			· · ·
	· # , .	Lotaonomiont Expenses			
	0	9,52.88	•		
-	S	9,52.88 1,46.24			• • •
·		(-)21.00	10 78 12	10 77 97	()0.20
	R		10,78.12	10,77.82	(-)0.30

Reduction in provision through re-appropriation at serial number (iii) under Subsidies and at serial number (vi) under Other Charges and Office Expenses was stated to be due to less requirement of funds under the respective heads.

Serial numbe	Head er	· · · ·	Total grant	Actual expenditure	Excess(+) Saving(-)
				• •	(₹ in lakh)
(vii)	2852 80 800 01	Industries General Other Expenditure Establishment of Industrial Growth Centre, Bane			
	O R	20.00 (-)20.00	•••••	••••	••••
(viii)	2230 <i>03</i> 101 01	Labour and Employment <i>Training</i> Industrial Training Institutes Establishment Expenses of ITI			
	O S R	4,81.24 40.37 (-)5.55	5,16.06	5,06.05	(-)10.01

Reduction in provision through re-appropriation was the net effect of decrease of ₹ 36.57 lakh mainly under Scholarship/Stipend and Supply & Materials and increase of ₹ 31.02 lakh mainly towards Other Charges and Office Expenses and both decrease and increase were stated to be due to requirement of less and more funds respectively under the head.

(ix)	2851	Village and Small
		Industries
	101	Industrial Estates
	01	Up-keepment of
		Industrial Estate
	0	10.00
	R	(-)10.00

68

Serial Head number		2	Total grant	Actu: exper	al 1diture	Excess(+) Saving(-)
		ан у				(₹ in lakh)
	nance Commission					
	commendations Food, Storage and			in an		
01	Warehousing Food	in t				- Barana da
	Food Processing Assistance to Fruit Processing Industrie	28				
S	10.00		10.00		, , , , , , , , , , , , , , , , , , ,	(-)10.00

Reasons for saving at serial numbers (i), (v), (vi), (viii) and that for non-utilisation of the entire provision at serial numbers (iii) and (x) have not been intimated (November 2013).

(xi) 2852 Industries

- 80 General
- 800 Other Expenditure
- 03 Survey Feasibility and
 - Project Report
- O 10.00 R (-)10.00

Withdrawal of entire provision through re-appropriation at serial numbers (ii), (iv), (vii), (ix) and (xi) was stated to be due to less requirement of funds under the respective heads.

19.1.4 Savings mentioned in the foregoing note 19.1.3 were partly offset by excess mainly under:-

Serial numbe		1	Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(i)	2230 <i>03</i> 800 08	Labour and Employment Training Other Expenditure Skill Development for Unemployed Youth			
	S R	1,71.37 38.73	2,10.10	2,10.10	- • • •
(ii)	800 11	Village and Small Industries Other Expenditure Establishment Expenses	16.00	15.00	· · ·
	R	15.00	15.00	15.00	. · ••••

Augmentation of provision at serial number (i) and creation of provision at serial number (ii) through re-appropriation were stated to be due to requirement of more funds towards Other Charges under the respective heads.

Capital:

19.2.1 As the overall expenditure fell far short of the original provision, supplementary provision of ₹ 5,96.90 lakh obtained in March 2013 was unnecessary. The above facts indicate that assessment of requirements was neither made at the time of budget estimates nor during supplementary estimates resulting in overall saving of ₹ 7,23.68 lakh (81.77 per cent of the total provision) under the Capital grant.

19.2.2 No part of the available saving of \gtrless 7,23.68 lakh was anticipated for surrender during the year.

19.2.3 Saving occurred mainly under:-

		a in 1		et a la companya			the second states of the secon
	Serial number	Head	ž .		Total grant	Actual expenditure	Excess(+) Saving(-)
	معند معند معند	1. 1. 1. 1. 1. 1. 1. 1.					(₹ in lakh)
	(i)		te Plan Schemes		· ·		
	•	4851	Capital Outlay of Village and Smal				-
		800	Industries Other Expenditure	/ 	• .		- -
.4 ×		.02	Schemes under A				
		S	4,96.90	ан 1 1 1 1 1 1 1 1 1 1 1 1 1	s je .		
· · ·		R	1,33.10	· · · ·	6,30.00	42.41	(-)5,87.59

Augmentation of provision through re-appropriation was stated to be due to requirement of more funds towards Major Works. But, in view of the actual expenditure of \gtrless 42.41 lakh only, supplementary provision proved excessive and anticipated excess was totally unnecessary.

No specific reason for the saving has been intimated (November 2013)

 (ii) 05 Finance Commission Recommendations
 4851 Capital Outlay on Village and Small Industries
 800 Other Expenditure
 04 Making of Industrial Growth Centre Functional

1,00.00

S

1,00.00

(-)1,00.00

Reasons for non-utilisation of the entire provision have not been intimated (November 2013).

Serial numb	i		Total grant	Actual expenditure	Excess(+) Saving(-)
: * , :				· ·	(₹ in lakh)
(iii)	4 85 1 800 01	Capital Outlay on Village and Small Industries Other Expenditure Creation of Assets			
•	O R	2,00.00 (-)45.00	1,55.00	1,18.91	(-)36.09

Reduction in provision through re-appropriation was stated to be due to less requirement of funds under Major Works.

(iv)	4408	Capital Outlay on Food, Storage and Warehousing
	01	Food
	103	Food processing
· .	01	Creation of Assets
, ·	0	71.00
ster i	R	(-)71.00
(v)	4250	Capital Outlay on Other Social Services
	800	Other Expenditure
	0 1	Creation of Assets
	0	10.00
	R.	(-)10.00

Reasons for the saving have not been intimated (November 2013)

Serial numbe	Head r			Total grant	Actua expen	1 diture	• •	Excess(+) Saving(-)
			e A					(₹ in lakh)
(vi)	(Fu	ntral Plan Scher Illy funded by ntral Governme	с • • • •			· ·		
	4250	Capital Outlay Other Social Services				an an Maria an Ar Ar	•	
		Other Expendit Creation of Ass						а – С. м.
• •	O R	7.10 (-)7.10		· · · ·		••••	- - -	••••.

Withdrawal of entire provision through re-appropriation at serial numbers (iv) to (vi) was stated to be due to less requirement of funds under Major Works, Motor Vehicle and Major Works, Machineries and Equipment and Other Charges under the respective heads.

GRANT NO. 20 LABOUR (All Voted)

	. • •		A . 4 P) 10
	· ?	Total grant	Actual expenditure	Excess(+) Saving(-)
2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	· .	8		· · · · ·
			: ((₹ in thousand)
				· · · · · · · · · · · · · · · · · · ·
20.1 Revenue		•		
16. AT - 9	15	х. Х		
Major Head:		· · ·		
2230 Labour and		· · · · · · · · ·	na na serie de la composición de la com Esta de la composición	
Employment				
<u> </u>	*			
Original	3,62,65			
		· · · · · · · · ·	· · · ·	
Supplementary	84,08	4,46,73	4,46,63	(-)10
Amount surrendered	1			• •
during the year		e e e e e e e e e e e e e e e e e e e	· · · · ·	
20.2 Capital		r^{2}	· 11.	
	-,			
Major Head:				
1750 Camital Outle			•	· · · · ·
4250 Capital Outla Other Social	ay com	· · · ·		
Services				
Original	58,00			· . · .
s.	•			
Supplementary	78,50	1,36,50	1,36,50	•••
Amount surrendered			* *	
during the year	L	· · · · · ·	· · ·	
uning me year			•	• • •

GRANT NO. 2	1 FOOD, STORA	GE AND WAREHOUSI	NG
	(All Vot		م
			$\tau^{\pm} = \frac{1}{2} \left[\frac{1}{2} + \frac{1}{$
	- Total	Actual	Excess(+)
	grant	expenditure	Saving(-)
	r i s		
	· · · ·	:	(₹ in thousand)
91 1 ID		· · · · ·	
21.1 Revenue		· · · · · · · · · · · · · · · · · · ·	
Major Heads:	·		
IATUULA HACAGIS.			
2215 Water Supply and			
Sanitation			
	i, .		
2408 Food, Storage and	· · · · ·		
Warehousing			
			3
Original 15,27,60			
Supplementary 96,18	16,23,7	8 16,20,63	(-)3,15
Amount surrendered			
during the year			
during the year			•••
21.2 Capital	n an		· · ·
			پر ۲۰۰
Major Head:			
4408 Capital Outlay on			
Food, Storage and	1		
Warehousing			
	4		
Original 1,72,75]		
Supplementary	1,72,7	5 1,49,03	(-)23,72
Supprementary	1,72,7	5 1,79,05	(-)23,72
Amount surrendered	• • • • •		20,70
during the year (31 March 2013))		
	1 2 - 1 1		
Notes and Comments:	4 4 4 	· · ·	
· · · · · · · · · · · · · · · · · · ·	ş	· · ·	
Capital:	· · · · · · · · · · · · · · · · · · ·	· · · ·	

21.2.1 Out of the overall saving of ₹ 23.72 lakh (13.73 per cent of the total provision) in the grant, ₹ 20.70 lakh was anticipated and surrendered in March 2013.

GRANT NO. 21 FOOD, STORAGE AND WAREHOUSING-Concid.

21.2.2 Saving occurred mainly under:-

Serial numbe		l	Total grant	Actual expenditure	Excess(+) Saving(-)
			-		(₹ in lakh)
			1 ·	· · · · ·	
(i)	440 8	Capital Outlay on			
	4	Food, Storage and	· ·		
		Warehousing			
	01	Food			
	101	Procurement and			
		Supply			
•	01	Procurement and			· .
		Supply of Food Grains		•	•
	0	1,72.75			· ,
	R	(-)20.70	1,52.05	1,49.03	(-)3.02
	1		· _		

Reduction in provision of \gtrless 20.70 lakh through surrender from Motor Vehicle was made without assigning any reason (November 2013).

Saving was stated to be due to lesser receipt of Materials and Supplies of Essential Ration Commodities from the Government.

GRANT NO. 22 FOOD AND CIVIL SUPPLIES (All Voted)

Total grantActual expenditureExcess(+) Saving(-)22.1 RevenueMajor Heads:2059Public Works2408Food, Storage and Warehousing3456Civil SuppliesOriginal18,95,55Supplementary4,41,1323,36,6822,72,67(-)64,01Amount surrendered during the year22.2 CapitalMajor Heads:4408Capital Outlay on Food, Storage and Warehousing5475Capital Outlay on Other General Economic ServicesOriginal2,04,00Supplementary6,85,918,89,912,13,57(-)6,76,34Amount surrendered during the year		e de la companya de l		7	1 x	
grantexpenditureSaving(-) (₹ in thousand)22.1 RevenueMajor Heads:2059 Public Works2498 Food, Storage and Warehousing3456 Civil SuppliesOriginal18,95,55Supplementary4,41,1323,36,6822,72,67(-)64,01Amount surrendered during the year22.2 CapitalMajor Heads:4408 Capital Outlay on Food, Storage and Warehousing5475 Capital Outlay on Cother General Economic ServicesOriginal2,04,00Supplementary6,85,918,89,912,13,57(-)6,76,34 Amount surrendered				Total	Actual	Excess(+)
22.1 Revenue Major Heads: 2059 Public Works 2408 Food, Storage and Warehousing 3456 Civil Supplies Original 18,95,55 Supplementary 4,41,13 23,36,68 22,72,67 (-)64,01 Amount surrendered during the year 22.2 Capital Major Heads: 22.2 Capital Major Heads: 5475 Capital Outlay on Rood, Storage and Warehousing 5475 Capital Outlay on Rood, Storage and Warehousing Coriginal 2,04,00 Supplementary 6,85,91 8,89,91 2,13,57 (-)6,76,34 Amount surrendered		÷		grant	expenditure	
22.1 Revenue Major Heads: 2059 Public Works 2408 Food, Storage and Warehousing 3456 Civil Supplies Original 18,95,55 Supplementary 4,41,13 23,36,68 22,72,67 (-)64,01 Amount surrendered during the year 22.2 Capital Major Heads: 4408 Capital Outlay on Food, Storage and Warehousing 5475 Capital Outlay on Food, Storage and Warehousing 6,85,91 8,89,91 2,13,57 (-)6,76,34 Original 2,04,00 8,89,91 2,13,57 (-)6,76,34		N	t s	8	^T	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
22.1 Revenue Major Heads: 2059 Public Works 2408 Food, Storage and Warehousing 3456 Civil Supplies Original 18,95,55 Supplementary 4,41,13 23,36,68 22,72,67 (-)64,01 Amount surrendered during the year 22.2 Capital Major Heads: 4408 Capital Outlay on Food, Storage and Warehousing 5475 Capital Outlay on Food, Storage and Warehousing 6,85,91 8,89,91 2,13,57 (-)6,76,34 Original 2,04,00 8,89,91 2,13,57 (-)6,76,34			5			(₹ in thousand)
Major Heads: 2059 Public Works 2408 Food, Storage and Warehousing 3456 Civil Supplies Original 18,95,55 Supplementary 4,41,13 23,36,68 22,72,67 (-)64,01 Amount surrendered during the year 22.2 Capital Major Heads: 22.2 Capital Major Heads: 5475 Capital Outlay on Food, Storage and Warehousing 5475 Capital Outlay on Food, Storage and Warehousing Coriginal 2,04,00 Supplementary 6,85,91 8,89,91 2,13,57 (-)6,76,34		، ، م بر ۲			1	
Major Heads: 2059 Public Works 2408 Food, Storage and Warehousing 3456 Civil Supplies Original 18,95,55 Supplementary 4,41,13 23,36,68 22,72,67 (-)64,01 Amount surrendered during the year 22.2 Capital Major Heads: 22.2 Capital Major Heads: 5475 Capital Outlay on Food, Storage and Warehousing 5475 Capital Outlay on Food, Storage and Warehousing Coriginal 2,04,00 Supplementary 6,85,91 8,89,91 2,13,57 (-)6,76,34	22.1 Revenue	. • •	$\{ (\cdot, \cdot) \}_{i \in \mathbb{N}}$			
2059 Public Works 2408 Food, Storage and Warehousing 3456 Civil Supplies Original 18,95,55 Supplementary 4,41,13 23,36,68 22,72,67 (-)64,01 Amount surrendered during the year 22.2 Capital Major Heads: 2408 Capital Outlay on Food, Storage and Warehousing 5475 Capital Outlay on Other General Economic Services Original 2,04,00 8,89,91 2,13,57 (-)6,76,34 Amount surrendered 8,89,91 2,13,57 (-)6,76,34			4			- * .
2059 Public Works 2408 Food, Storage and Warehousing 3456 Civil Supplies Original 18,95,55 Supplementary 4,41,13 23,36,68 22,72,67 (-)64,01 Amount surrendered during the year 22.2 Capital Major Heads: 2408 Capital Outlay on Food, Storage and Warehousing 5475 Capital Outlay on Other General Economic Services Original 2,04,00 8,89,91 2,13,57 (-)6,76,34 Amount surrendered 8,89,91 2,13,57 (-)6,76,34	Major Heads:	3 e e		- - -		
2408 Food, Storage and Warehousing 3456 Civil Supplies Original 18,95,55 Supplementary 4,41,13 23,36,68 22,72,67 (-)64,01 Amount surrendered during the year 22,2 Capital Major Heads: 22.2 Capital Major Heads: 5475 Capital Outlay on Food, Storage and Warehousing 5475 Capital Outlay on Other General Economic Services Original 2,04,00 Supplementary 6,85,91 8,89,91 2,13,57 (-)6,76,34 Amount surrendered						
Warehousing3456 Civil SuppliesOriginal18,95,55Supplementary4,41,1323,36,6822,72,67Amount surrendered during the year22.2 CapitalMajor Heads:4408 Capital Outlay on Food, Storage and Warehousing5475 Capital Outlay on Other General Economic Services2,04,00Supplementary6,85,918,89,912,13,57Original2,04,00	2059 Public Worl	٤S		N		
Warehousing3456 Civil SuppliesOriginal18,95,55Supplementary4,41,1323,36,6822,72,67Amount surrendered during the year22.2 CapitalMajor Heads:4408 Capital Outlay on Food, Storage and Warehousing5475 Capital Outlay on Other General Economic Services2,04,00Supplementary6,85,918,89,912,13,57Original2,04,00			· ·	-		
3456 Civil Supplies Original 18,95,55 Supplementary 4,41,13 23,36,68 22,72,67 (-)64,01 Amount surrendered Amount surrendered during the year 22.2 Capital Major Heads: 4408 Capital Outlay on Food, Storage and Warehousing 5475 Capital Outlay on Other General Economic Services Original 2,04,00 Supplementary 6,85,91 8,89,91 2,13,57 (-)6,76,34 Amount surrendered	2408 Food, Stora	ge and		• ,		а 1 Х.
Original18,95,55Supplementary4,41,1323,36,6822,72,67(-)64,01Amount surrendered during the year22.2 CapitalMajor Heads:4408 Capital Outlay on Food, Storage and Warehousing5475 Capital Outlay on 	Warehousin	g				1
Original18,95,55Supplementary4,41,1323,36,6822,72,67(-)64,01Amount surrendered during the year22.2 CapitalMajor Heads:4408 Capital Outlay on Food, Storage and Warehousing5475 Capital Outlay on Other General Economic Services2,04,00Supplementary6,85,918,89,912,13,57Amount surrendered			· · ·		и	
Supplementary4,41,1323,36,6822,72,67(-)64,01Amount surrendered during the year22.2 CapitalMajor Heads:4408 Capital Outlay on Food, Storage and Warehousing5475 Capital Outlay on Other General Economic ServicesOriginal2,04,00Supplementary6,85,918,89,912,13,57(-)6,76,34Amount surrendered	3456 Civil Suppli	es				a.
Supplementary4,41,1323,36,6822,72,67(-)64,01Amount surrendered during the year22.2 CapitalMajor Heads:4408 Capital Outlay on Food, Storage and Warehousing5475 Capital Outlay on Other General Economic ServicesOriginal2,04,00Supplementary6,85,918,89,912,13,57(-)6,76,34Amount surrendered			1	•		· · ·
Amount surrendered 22.2 Capital Major Heads: 4408 Capital Outlay on Food, Storage and Warehousing 5475 Capital Outlay on Other General Economic Services Original 2,04,00 Supplementary 6,85,91 8,89,91 2,13,57 Amount surrendered	Original	18,95,55			•	
Amount surrendered 22.2 Capital Major Heads: 4408 Capital Outlay on Food, Storage and Warehousing 5475 Capital Outlay on Other General Economic Services Original 2,04,00 Supplementary 6,85,91 8,89,91 2,13,57 Amount surrendered	0 1	A 41 10		00.00	00 70 77	
during the year 22.2 Capital Major Heads: 4408 Capital Outlay on Food, Storage and Warehousing 5475 Capital Outlay on Other General Economic Services Original 2,04,00 Supplementary 6,85,91 8,89,91 2,13,57 (-)6,76,34 Amount surrendered	Supplementary	4,41,13		23,36,68	22,72,67	(-)64,01
during the year 22.2 Capital Major Heads: 4408 Capital Outlay on Food, Storage and Warehousing 5475 Capital Outlay on Other General Economic Services Original 2,04,00 Supplementary 6,85,91 8,89,91 2,13,57 (-)6,76,34 Amount surrendered	A A A A A A A A A A					
 22.2 Capital Major Heads: 4408 Capital Outlay on Food, Storage and Warehousing 5475 Capital Outlay on Other General Economic Services Original 2,04,00 Supplementary 6,85,91 8,89,91 2,13,57 (-)6,76,34 Amount surrendered 		D				
Major Heads: 4408 Capital Outlay on Food, Storage and Warehousing 5475 Capital Outlay on Other General Economic Services Original 2,04,00 Supplementary 6,85,91 8,89,91 2,13,57 (-)6,76,34 Amount surrendered 6,85,91 8,89,91 2,13,57 (-)6,76,34	during the year					••••
Major Heads: 4408 Capital Outlay on Food, Storage and Warehousing 5475 Capital Outlay on Other General Economic Services Original 2,04,00 Supplementary 6,85,91 8,89,91 2,13,57 (-)6,76,34 Amount surrendered 6,85,91 8,89,91 2,13,57 (-)6,76,34	777 Canital			· · ·		
 4408 Capital Outlay on Food, Storage and Warehousing 5475 Capital Outlay on Other General Economic Services Original 2,04,00 Supplementary 6,85,91 8,89,91 2,13,57 (-)6,76,34 Amount surrendered 	LL.L Capitan	· · · · · ·			1	·
 4408 Capital Outlay on Food, Storage and Warehousing 5475 Capital Outlay on Other General Economic Services Original 2,04,00 Supplementary 6,85,91 8,89,91 2,13,57 (-)6,76,34 Amount surrendered 	Maior Heads:					
Food, Storage and Warehousing5475 Capital Outlay on Other General Economic ServicesOriginal2,04,00Supplementary6,85,918,89,912,13,57(-)6,76,34Amount surrendered	TITEJON NECKODI		1			
Food, Storage and Warehousing5475 Capital Outlay on Other General Economic ServicesOriginal2,04,00Supplementary6,85,918,89,912,13,57(-)6,76,34Amount surrendered	4408 Capital Out	lav on				
Warehousing 5475 Capital Outlay on Other General Economic Services Original 2,04,00 Supplementary 6,85,91 8,89,91 2,13,57 (-)6,76,34 Amount surrendered				2	2	· _ /
 5475 Capital Outlay on Other General Economic Services Original 2,04,00 Supplementary 6,85,91 8,89,91 2,13,57 (-)6,76,34 Amount surrendered 				5 <mark>2</mark>	and the second	
Other General Economic ServicesOriginal2,04,00Supplementary6,85,918,89,912,13,57Amount surrendered						
Economic ServicesOriginal2,04,00Supplementary6,85,918,89,912,13,57Amount surrendered	5475 Capital Out	lay on				
Original 2,04,00 Supplementary 6,85,91 8,89,91 2,13,57 (-)6,76,34 Amount surrendered					х	
Supplementary 6,85,91 8,89,91 2,13,57 (-)6,76,34 Amount surrendered	Economic S	ervices	•	· · · · · ·		· · · ·
Supplementary 6,85,91 8,89,91 2,13,57 (-)6,76,34 Amount surrendered		• • • • • • •		•	i br	
Amount surrendered	Original	2,04,00	1	·	5	
Amount surrendered	0 1	6 95 01		0 00 01	0 10 67	()(7(7))
	Supplementary	6,85,91	8 . 11 	8,89,91	2,13,37	(-)6,/6,34
	A mount surrandors	A second			en e	
		u			• • • • • • • • •	
	during me year					•••
		1997 - 19				<i>i</i>
			1			•
		944 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		· .		
		·				
				. • · · · ·		

GRANT NO. 22 FOOD AND CIVIL SUPPLIES-Contd.

Notes and Comments:

Capital:

22.2.1 In view of the overall saving of \gtrless 6,76.34 lakh (76 per cent) in the grant, supplementary provision of \gtrless 6,85.91 lakh obtained in March 2013 proved excessive.

22.2.2 No part of the available saving of \gtrless 6,76.34 lakh was anticipated for surrender during the year.

22.2.3 Saving of ₹ 2,04.42 lakh had occurred under this grant 2011-2012 also.

22.2.4 Saving occurred mainly under:-

Serial numbo	. •	Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
(i)	04 State Plan Schemes 5475 Capital Outlay on Other General Economic Services			
	102 Civil Supplies02 Schemes under ACA/SPA			
	S 4,89.90	4,89.90	2,13.56	(-)2,76.34
	No specific reason for the saving l	nas been intimated	l (November 2013).	
x	Saving of ₹ 2,04.42 lakh had occu	rred under this hea	ad in 2011-2012 also.	· · ·
(ii)	03 Centrally Sponsored Scheme 4408 Capital Outlay on Food, Storage and Warehousin	· · ·	.	
	 02 Storage and Warehousing 800 Other Expenditure 01 Construction of Godown 			
• •	O 2,04.00	2,04.00	••••	(-)2,04.00

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GRANT NO. 22 FOOD AND CIVIL SUPPLIES-Concid.

к. х.

Serial numbe	Head r			Total grant	Actual expenditure	Excess(+) Saving(-)
						(₹ in lakh)
(iii)	2. A. M.	Plan Schemes				
	St	apital Outlay o orage and Wa orage and War	rehousin	g		
	800 Ot	ther Expenditu Instruction of C	re			
	S	1,96.01		1,96.01	0.01	(-)1,96.00

Entire provision at serial number (ii) and almost entire provision at serial number (iii) remained unutilised in the above two cases.

The Department stated "the question of incurring expenditure does not arise as no such Budgetary grant (₹ 2,04.00 lakh and ₹ 1,96.00 lakh) were allotted to the department".

- 21.44-

1.20

GRANT NO. 23 FORESTS (All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
		· · · · · · · · · · · · · · · · · · ·	(₹ in thousand)
23.1 Revenue			
Major Heads:			• • • • •
2406 Forestry and Wild Life			
3435 Ecology and Environment			
Original 2,73,57,51		•	· · · · · ·
Supplementary 2,25,18	2,75,82,69	1,19,58,91	(-)1,56,23,78
Amount surrendered during the year (31 March 2013)			1,05,44,91
23.2 Capital		· · · · ·	•
Major Head:			· · · · · ·
4406 Capital Outlay on Forestry and Wild Life			
Original 1,19,09	на на селото на селот		ν.
Supplementary 1,13,78	2,32,87	2,47,87	(+)15,00
Amount surrendered during the year			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1

Notes and Comments:

Revenue:

23.1.1 As the overall expenditure did not come even up to the original provision, supplementary provision of ₹ 2.25.18 lakh obtained in March 2013 was unnecessary.

23.1.2 Out of the available saving of ₹ 1,56,23.78 lakh (56.64 per cent of the total provision) in the grant, ₹ 105,44.91 lakh was anticipated and surrendered in March 2013.

23.1.3 Persistent saving of ₹ 8,56.20 lakh, ₹ 34,46.23 lakh and ₹ 49,52.16 lakh ranging from 7.11 percent to 25.96 per cent of the total provision in 2009-2010, 2010-2011 and 2011-2012 respectively had occurred under the Revenue Section of this voted grant. The above facts indicate lack of foresight in making Budget Estimates.

23.1.4 Saving occurred mainly under:-

Serial number		·		Total grant		tual enditure	Excess(+) Saving(-)
•	· · · ·						(₹ in lakh)
(i)	05 Fir	nance Commission	, 1			an a	· · · · · ·
		commendations	L	ĸ			
	2406	Forestry and Wi	ild Life	•			
	02	Environmental	1 1 1				· .
		Forestry and Will	d Life				•
	800	Other Expenditur					
•	01	Other Works					
· ·	0	1,81,96.00		н,	1.4		
•	R	(-)1,09,62.14	j c	72,33.86	2	22,34.12	(-)49,99.74

Withdrawal of provision of \mathbb{T} 4,17.23 lakh through re-appropriation and \mathbb{T} 1,05,44.91 lakh through surrender was made from Other Charges. While withdrawal through re-appropriation was stated to be due to less requirement under the head and that through surrender was made without assigning any reason (November 2013).

Serial Head number	Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)
 (ii) 2406 Forestry and Wild Life 02 Environmental Forestry and Wild Life 110 Wild Life Preservation 01 Establishment Expenses 			
O 8,53.85 R (-)1,77.42 Reduction in provision throug	6,76.43 h re-appropriation	7,00.61 was the net effect	(+)24.18 of decrease of

₹ 1,89.58 lakh mainly under Salaries and Other Charges and increase of ₹ 12.16 lakh towards Medical Treatment and both decrease and increase were stated to be due to less and more requirement of funds under the head.

	Forestry and Wild Life		A second s	
02	Environmental		. :	
	Forestry and Wild Life		•	а. — — — — — — — — — — — — — — — — — — —
112	Public Gardens	×		÷.
01	Recreation Forestry			
	·			
0	2,78.00	•	2 x	
S	3.00			
R	(-)1,11.00	1,70.00	1,49.94	(-)20.06
	Forestry and wild Lite			1
<i>02</i>	Forestry and Wild Life Environmental Forestry and Wild Life			
	Environmental Forestry and Wild Life			
02	Environmental Forestry and Wild Life			
<i>02</i> 110	Environmental Forestry and Wild Life Wild Life Preservation			
<i>02</i> 110	<i>Environmental</i> <i>Forestry and Wild Life</i> Wild Life Preservation Assistance for			

Reduction in provision through re-appropriation was the net effect of decrease of \mathbb{R} 88.50 lakh under Other Charges (Central Share) and increase of \mathbb{R} 13.00 towards Other Charges (State Share) and both were stated to be due to less and more requirement of funds respectively under the head.

Serial numb	l Head		Total	Actual	Excess(+)
	ver		grant	expenditure	Saving(-)
	·		· · · ·		(₹ in lakh)
			· · · ·		
(v)	08 Ce	ntral Plan Schemes	-		
	(Fu	illy funded by	•		
	Cei	ntral Government)			
. A	2406	Forestry and Wild Life			
n e Switzer	02	Environmental	. *		: · · · · ·
	· · ·	Forestry and Wild Life			
	110	Wild Life Preservation			
	26	Project Elephant	•		
· .					
	0	55.00			
	R	(-)55.00	•••	•••	•••
	· • •				
(vi)		Forestry and Wild Life			
6 5	01	Forestry			· · · · · ·
	102	Social and Farm Forestry			
	02	Compensatory			•
		Afforestation			
			8		· · ·
e de La sector de la sector	O	1,50.09		·	
	R	(-)49.04	1,01.05	95.10	(-)5.95
(vii)		Forestry and Wild Life	· · · ·		
	02	Environmental			
		Forestry and Wild Life	•		
	111	Zoological Park			· · ·
	01	Establishment Expenses			2 * * -
- - 	0	3,25.41	· · ·		
	R	(-)31.83	2,93.58	2,86.28	(-)7.30
	R	(-)31.03	2,73.30	2,00.20	(-)1.50

Reduction in provision through re-appropriation was the net effect of decrease of ₹ 44.83 lakh under Other Charges and Salaries and increase of ₹ 13.00 lakh towards Other Charges and both were stated to be due to requirement of less and more funds respectively under the head.

Serial numb	Head er	Total grant	Actual expenditure	Excess(+) Saving(-)
			~ 1	(₹ in lakh)
(viii)	2406 Forestry and Wild Life01 Forestry800 Other Expenditure02 Compensatory Plantatic			
:	O 20.47 R (-)10.47	10.00		(-)10.00
(ix)	 03 Centrally Sponsored Schem 2406 Forestry and Wild Life 02 Environmental Forestry and Wild Life 110 Wild Life Preservation 03 Development of Moulin National Park 	e		
1	O 41.96 R (-)20.36	21.60	21.50	(-)0.10
(x)	 08 Central Plan Schemes (Fully funded by Central Government) 2406 Forestry and Wild Life 02 Environmental Forestry and Wild Life 110 Wild Life Preservation 08 Assistance for Development of Sessa Orchids Sanctuary O 15.19 R (-)15.19 	ĩe		π
	K (-)13.19		1.414 - 1.414 - 1.414 - 1.414 - 1.414 - 1.414 - 1.414 - 1.414 - 1.414 - 1.414 - 1.414 - 1.414 - 1.414 - 1.414 - 1.414 - 1.414 - 1.414 - 1.414	•••

Serial numbe	Head er		Total grant	Actuexpe	ual enditure	Excess(+) Saving(-)
	÷				: 	(₹ in lakh)
	· · ·		• •	· · ·		
(xi)		ntral Plan Schemes Illy funded by				,
,	Cer	ntral Government)				
	2406	Forestry and Wild Life				
	<i>02</i> :	Environmental		-	· .	
·	•	Forestry and Wild Life				
•		Wild Life Preservation	,			
•		Assistance for	,			
2		Development of		•		
		Tale Sanctuary			*	
					·	
1	0	33.43				
	R	(-)12.31	21.12	•	21.12	•••
(xii)		Ecology and Environment	• • •	· · · · ·		
· , ·		Others	•			I.
		Other Expenditure				
· .		Sloping Watershed			•	
		Environmental				
•	•	Engineering Technology				
	0	40.04		м. А	* <u>.</u>	•
	O	42.24	22.05	•	20 45	()1 (0
- *	R	(-)10.19	32.05		30.45	(-)1.60

Reduction in provision at serial numbers (iii), (vi), (viii) to (xii) and withdrawal of entire provision at serial number (v) through re-appropriation was stated to be mainly due to less requirement of funds under Other Charges.

No specific reason for the saving/final excess in any of the above cases has been intimated (November 2013).

23.1.5 Savings mentioned in the foregoing note 23.1.4 were partly offset by excess mainly under:-

Serial Head number		Total grant	Actual expenditure	Excess(+) Saving(-)
1				(₹ in lakh)
2406 02 800 02 800	e Plan Schemes Forestry and Wild Life Environmental Forestry and Wild Life Other Expenditure Schemes under ACA/SPA			•
R	4,67.85	4,67.85	3,97.19	(-)70.66

Creation of provision through re-appropriation was stated to be due to requirement of more funds towards Other Charges.

(ii)	2406 <i>01</i>	Forestry and Wild Life <i>Forestry</i>				
	001	Direction and Administration				
	01	Establishment Expenses		· · ·	· .	
1	0	52,68.97				
	S R	2,14.66 1,82.02	56,65.65	56,72.56	· · ·	(+)6.91

Augmentation of provision through re-appropriation was the net effect of increase of \gtrless 2,38.61 lakh mainly towards Salaries, Other Charges, Office Expenses and POL and decrease of \gtrless 56.59 lakh mainly under Other Charges, Grants-in-aid and Salaries and both increase and decrease were stated to be due to requirement of more and less funds under the head.

	al Head ber		Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(iii)		entrally Sponsored Schemes Forestry and Wild Life Environmental			ar an
	110 02	Forestry and Wild Life Wild Life Preservation Tiger Project			
	O R	2,75.47 1,71.30	4,46.77	4,45.93	(-)0.84
of m		entation of provision throug towards Other Charges.	h re-appropri	ation was stated to be du	ie to requirement
(iv)		ntrally Sponsored Schemes Forestry and Wild Life Environmental Forestry and Wild Life			a a star da serie da Serie da serie da ser Serie da serie da ser Serie da serie da ser
	110 05	Wild Life Preservation Integrated Forest Protection Scheme	n		
	O R	1,72.46 1,60.81	3,33.27	3,33.21	(-)0.06

Augmentation of provision through re-appropriation was stated to be due to requirement of more funds towards Other Charges (Central Share).

Reasons for the final saving at serial numbers (i), (iii) and (iv) have not been intimated (November 2013)

Serial numbe		Total grant	Actual expenditure	Excess(+) Saving(-)
		•		(₹ in lakh)
(v)	 2406 Forestry and Wild Life 01 Forestry 004 Research 01 Establishment Expenses 			
	O 2,57.68 S 1.16 R 33.76	2,92.60	3,07.84	(+)15.24

Augmentation of provision through re-appropriation was the net effect of increase of \gtrless 44.60 lakh mainly towards Salaries and decrease of \gtrless 10.84 lakh mainly under Other Charges and both increase and decrease were stated to be due to requirement of more and less funds under the head.

Reasons for the excess at serial numbers (ii) and (v) have not been intimated (November 2013).

Capital:

23.2.1 The expenditure exceeded the grant by ₹ 15.00 lakh (Actual excess ₹ 15,00,000/-); the excess requires regularisation.

23.2.2 In view of the excess expenditure of \gtrless 15.00 lakh (6.44 per cent over the total provision), supplementary provision of \gtrless 1,13.78 lakh obtained in March 2013 was inadequate.

23.2.3 Excess occurred mainly under:- 、

Serial numbe	Head r	Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
(i)	07 Non Lapsable Pool Fund			
	4406 Capital Outlay on Forestry and Wild Life			
	01 Forestry 800 Other expenditure	# **		α
	01 Infrastructure Developmen	t		
	Including Guest House at Biological Park/Zoo at			
	Itanagar			
	O 1,19.09 S 1,13.78	2,32.87	2,47.87	(+)15.00

Reasons for the excess have not been intimated(November 2013).

GRANT NO. 24 AGRICULTURE (All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(*	t in thousand)
24.1 Revenue			
Major Heads:			
2401 Crop Husbandry			
2415 Agricultural Resear Education	rch and		
2435 Other Agricultural Programmes			
Original 1,19,36,	27		
Supplementary 7,18,2	1,26,54,55	98,02,90	(-)28,51,65
Amount surrendered during the year		181	
24.2 Capital			
Major Head:			
4401 Capital Outlay on Crop Husbandry			
Original 60,0	00		
Supplementary 4,50,0	00 5,10,00	85,67	(-)4,24,33
Amount surrendered during the year	11259	19 to	•••

90

Notes and Comments:

Revenue:

24.1.1 As the overall expenditure of \gtrless 98,02.90 lakh did not come even up to the original provision, supplementary provision of \gtrless 7,18.28 lakh obtained in March 2013 proved unnecessary.

24.1.2 No part of the available saving of ₹ 28,51.65 lakh (22.53 per cent of the total provision) in the grant was anticipated for surrender during the year.

24.1.3 Persistent saving of ₹ 12,11.53 lakh, ₹ 16,75.97 lakh, ₹ 26,63.67 lakh and ₹ 36,70.06 lakh ranging from 14.53 per cent to 26.99 per cent of the total provisions had occurred under the Revenue Section of this voted grant in 2008-2009, 2009-2010, 2010-2011 and 2011-2012 respectively. The above facts indicate that proper assessment of requirement was not made during Budget Estimates.

24.1.4 Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
• • •		· · ·		(₹ in lakh)
	03 Centrally Sponsored Schemes 2401 Crop Husbandry	. ·		
	 800 Other Expenditure 45 Rashtriya Krishi Vikas Yojana (RKVY) 	2		
	O 28,73.26	35,91.36	10,28.36	(-)25,63.00

Augmentation of provision through re-appropriation was stated to be due to requirement of more funds towards Other Charges.

As the total grant shown above is as per budget documents furnished by the Finance Department, the contention of the Department in respect of the actual Budget Provision of ₹ 10,28.36 lakh and restricting expenditure to the extent of budgetary support provided by the Government of Arunachal Pradesh and the Government of India is not tenable.

Serial numb		Total grant	Actual - expenditure	Excess(+) Saving(-)
			- - -	(₹ in lakh)
(ii)	03 Centrally Sponsored Sche 2401 Crop Husbandry 800 Other Expenditure 14 National Watershed	ананананананананананананананананананан		
	Development Project f Rain-fed Area	or		
· · ·	O 7,00.00 R (-)6,72.72	27.28	27.27	(-)0.01
(iii)	 03 Centrally Sponsored Sche 2401 Crop Husbandry 800 Other Expenditure 22 Water Shed Developm Project in Shifting Cultivation Area of A. 	ent		
с. 21 21	O 3,50.00 R (-)3,50.00	••••	•••	••••
(iv)	 2401 Crop Husbandry 800 Other Expenditure 02 Water Shed Developm Project in Shifting Cultivation Area of A. 			
-	O 3,30.00 R (-)3,30.00	••••	••••	•••
(v)	03 Centrally Sponsored Sche 2401 Crop Husbandry 800 Other Expenditure			
	49 Development and Stre Infrastructure Program			
	O 3,08.42 R (-)3,08.42	••••	· · · · · · · · · · · · · · · · · · ·	••••

	Serial He number	ead		Total grant	•	Actual expendi	ture	Excess(+) Saving(-)
	• • • • • •		. 19 - 19 - 19 - 19 - 19 - 19 - 19 - 19					(₹ in lakh)
· .	(vi) 24	01 Crop Husbandry	:		· · ·	an the second		2 - 1 - L - L - L - L - L - L - L - L - L
* 	00	~ ~	* 		· · ·			· · ·
	01		enses	•	1		·	
· ·	• • •	38,01.37		2 r -	·			•
	S	1,23.90					ŝ	
	R	(-)13.10	e N e Agreest	39,12.17	÷ ،	37,3	0.53	(-)1,81.64

Reduction in provision through re-appropriation was the net effect of decrease of \gtrless 43.51 lakh mainly from Other Charges and Salaries and increase of \gtrless 30.41 lakh mainly towards Office Expenses and both decrease and increase were stated to be due to requirement of less and more funds respectively under the head. No reason for the saving has been furnished as the Department stated that there has not been any saving.

(vii) 03 Centrally Sponsored Schemes 2401 Crop Husbandry

800 Other Expenditure

051 Integrated Work Land Development Through Energy Plantation

O 1,61.68 R (-)1,61.68

(viii) 03 Centrally Sponsored Schemes

2401 Crop Husbandry

800 Other Expenditure

39 Support to State

Extension Programmes

O 70.00 R (-)70.00

Serial numbe		Total grant	Actual expenditure	Excess(+) Saving(-)
. 1				(₹ in lakh)
(ix)	 2401 Crop Husbandry 105 Manures and Fertilisers 01 Establishment Expenses 			
	O 1,70.02 R (-)42.63	1,27.39	1,27.39	: ••
require	Reduction in provision through ment of funds under Supplies and			inly due to less

(x)	2415	6 Agricultural Research and			
		Education	* .		
	01	Crop Husbandry			
	004	Research			
	01	Maintenance of Assets			
-	. 0	56.84			
	R	(-)4.25	52.59	40.70	(-)11.89
				1	

Withdrawal of part/entire provision through re-appropriation at serial numbers (ii) to (v), (vii), (viii) and (x) was stated to be due to less requirement of funds under Other Charges. Out of the total saving of ₹ 11.89 lakh, the Department stated "Saving of ₹ 0.04 lakh (Non Plan) may be occurred due to over saving from various DDO's of the Department". This explanation is neither specific nor tenable. Regarding the remaining saving of ₹ 11.85 lakh, the Department stated that there has not been any saving.

24.1.5 Savings mentioned in the forgoing note 24.1.4 were partly offset by excess mainly under:-

Serial numbe	Head er		Total grant	Actual expenditure	Excess(+) Saving(-)
	n de la composition de la comp				(₹ in lakh)
			•		
(i)	03 Cen	trally Sponsored Schen	nes		
	2401	Crop Husbandry			
	800 (Other Expenditure			
	31 1	Macro Management			ана стану Стануат стануат стану Стануат стануат
	. · ·]	Programme			· · · · ·
					- a
е.	0	6,22.50	· · · · · ·		
and a second sec	S.	5,08.75	· · · · · · · · · · · · · · · · · · ·		
	R	5,77.75	17,09.00	17,09.00	1 · · ·
(ii)	2401 (Crop Husbandry			and the second
	113	Agricultural Engineerin	g		
		Establishment Expenses		•	
	la tel que		ta Santa		
	0	63.55	а <i>и</i>		
	R	2,17.00	2,80.55	2,80.40	(-)0.15
т. н.	· ·				8
(iii)	05 Fin	ance Commission			
	Rec	commendations	4, 1 - 14,		
		Other Agricultural	2. S		
	1	Programmes			28
		Marketing and Quality			· · ·
		Control			· . ·
		Marketing Facilities	4 - 1 ₁		· · ·
		Store Capital for A.P.	·		
		Co-operative Agricultu	re .		-
*		Marketing Federation I			
			'я <u>.</u> .:		
* _ * * *	R	1,00.00	1,00.00	1,00.00	••••

Serial numbo		Total grant	Actual expenditure	Excess(+) Saving(-)
· . ·			 	(₹ in lakh)
(iv)	 03 Centrally Sponsored Schemes 2401 Crop Husbandry 800 Other Expenditure 17 Establishment of Reporting Agency for Agriculture Statistics 			
(v)	O 2,06.25 R 87.50 O3 Centrally Sponsored Schemes 2401 Crop Husbandry 800 Other Expenditure 44 Extension Programme for	2,93.75	2,93.75	· · · · · · · · · · · · · · · · · · ·
(vi)	ATMA R 70.00 2401 Crop Husbandry 108 Commercial Crops 01 Potato Cultivation	70.00	70.00	····
	O 2,33.83 S 23.71 R 52.75	3,10.29	3,10.18	(-)0.11

Augmentation of provision through re-appropriation was the net effect of increase of ₹ 54.25 lakh mainly towards Office Expenses and Supplies and Materials and decrease of ₹ 1.50 lakh mainly under Domestic Travel Expenses and Medical Treatment and both increase and decrease were stated to be due to requirement of more and less funds under the head.

Reasons for saving furnished by the Department were neither specific nor tenable.

Serial Head number	Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)
(vii) 03 Centrally Sponsored Schemes 2401 Crop Husbandry			
800 Other Expenditure 52 Post Harvest Technology			
Management	20.80	20.80	
R 20.80	20.80	20.80	· · · · · ·

Augmentation of provision through re-appropriation at serial numbers (i), (ii) and (iv) was stated to be due to requirement of more funds towards Other Charges. Creation of provision through re-appropriation at serial number (iii) towards Grants-in-aid and at serial numbers (v) and (vii) towards Other Charges was stated to be due to requirement of more funds under the heads.

(viii)	2435	Other Agricultur	al				
	A. e.	Programmes		a da series Antonio			· · · · ·
	01	Marketing and Qu	ality		14* *	· · · · · · · · · · · · · · · · · · ·	
	ar a si Si	Control	N. 19.	an film -			
	101	Marketing Faciliti		an a			
	01	Establishment Exp	enses				
	0	1,35.99		4			9 9
	R	14.83	an a	1,50.82		1,56.08	(+)5.26
			2 ° · · ·	1 N N N			

Augmentation of provision through re-appropriation was the net effect of increase of ₹ 30.00 lakh towards Grants-in-aid and decrease of ₹ 15.17 lakh under Other Charges and Salaries and both were stated to be due to requirement of more and less funds respectively under the head.

No specific reason for the excess has been furnished (November 2013).

Capital:

24.2.1 In view of the overall saving of ₹ 4,24.33 lakh (83.20 per cent of the total provision) in the grant, supplementary provision of ₹ 4,50.00 lakh obtained in March 2013 was excessive.

24.2.2 No part of the available saving of ₹ 4,24.33 lakh as anticipated for surrender during the year.

24.2.3 Saving occurred mainly under:-

Serial numb			Total grant		Actual expendit	ture		Excess(+) Saving(-)	
					•	· · ·-,		(₹ in lakh)	
(i)	4401 800 03	Capital Outlay on Crop Husbandry Other Expenditure Scheme under ACA/SPA				· · · ·			
	S	4,50.00	4,50.00	· ·	3.	3.46		(-)4,16.54	
	Saving	, was stated to has been mad	e as per G	overnme	nt instruc	tions.	•	• •	
(ii)	4401	Capital Outlay on Crop Husbandry		•			: •		
۹	800 01	Other Expenditure Creation of Assets	·		۰. ۱		1999 - S. 1997 -		

No specific reason for the saving has been intimated (November 2013).

60.00

0

60.00

52.21

(-)7.79

GRANT NO. 25 RELIEF, REHABILITATION AND RE-SETTLEMENT (All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)
25.1 Revenue				s usyaw mi iliya
Major Heads:				
2235 Social Sec Welfare	urity and			
2245 Relief on A Natural C				
2551 Hill Areas	5			
Original	46,11,17			
Supplementary	1,03,39,65	1,49,50,82	1,49,34,56	(-)16,26
Amount surrende during the year	ered			a de la composición d La composición de la c
				e 1991 - Carrier Maria, españo 1994 - Carrier Maria, 1994 - Carrier Maria,

99

GRANT NO. 26 RURAL WORKS (All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
	. · ·		(₹ in thousand)
26.1 Revenue			
Major Heads:	· .		
2402 Soil and Water Conservation			, ,
3054 Roads and Bridges			
Original 78,40,00	· · ·	·	•
Supplementary 9,99,12	88,39,12	75,04,85	(-)13,34,27
Amount surrendered during the year			
26.2 Capital	· · ·		
Major Heads:	• . •	- -	
4402 Capital Outlay on Soil and Water Conservation	· · · · · · · · · · · · · · · · · · ·		
5054 Capital Outlay on Roads and Bridges	•	· · · · · · · · · · · · · · · · · · ·	
Original 24,93,18			
Supplementary 1,30,44,22	1,55,37,40	87,78,69	(-)67,58,71
Amount surrendered during the year	· · · · · · · · · · · · · · · · · · ·		•••••

Notes and Comments:

Revenue:

26.1.1 As the overall expenditure of ₹ 75,04.85 lakh did not come even up to the original provision, supplementary provision of ₹ 9,99.12 lakh obtained in March 2013 proved unnecessary.

26.1.2 No part of the available saving of ₹ 13,34.27 lakh (15.10 per cent) was anticipated for surrender during the year.

26.1.3 Saving of ₹ 11,22.06 lakh had occurred under this grant in 2011-2012 also.

26.1.4 Saving occurred mainly under:-

	erial Heac umber	•	Total grant	Actiexpo	ual enditure	Excess(+) Saving(-)
• . • •				• • •		(₹ in lakh)
(i		entrally Sponsored Sch Soil and Water	iemes	• . • * * • •		
	103	Conservation Land Reclamation an	ıd			
	04	Development River Valley Project		· · · ·		
· ·	O R	9,00.00 (-)6,00.00	3,00.00	• •	2,13.88	(-)86.12

Reduction in provision through re-appropriation was stated do be due to less requirement of fund towards Minor Works.

Reason for saving stated by the Department "Unspent balance of River Valley project due to incompletion of works" is neither specific nor tenable (November 2013).

Serial Head number		Total grant		Excess(+) Saving(-)
				(₹ in lakh)
3054 <i>80</i> 001	<i>General</i> Direction and			
01	Establishment Expenses			
0	26,64.67	2		
S R	3,18.99 (-)2,13.71	27,69.95	26,49.90	(-)1,20.05
	3054 <i>80</i> 001 01 O S	 3054 Roads and Bridges 80 General 001 Direction and Administration 01 Establishment Expenses O 26,64.67 S 3,18.99 	grant3054Roads and Bridges80General001Direction and Administration01Establishment Expenses026,64.67 SS3,18.99	grantexpenditure3054 Roads and Bridges80 General001 Direction and Administration01 Establishment Expenses026,64.67 SS3,18.99

Reduction in provision through re-appropriation was the net effect of decrease of ₹ 2,29.62 lakh stated to be mainly due to less requirement of fund towards Salaries (Non Plan), Wages, Office Expenses and Other Charges and increase of ₹ 15.91 lakh stated to be due to requirement of more fund towards Salaries (Plan) and Over Time Allowances.

Final saving mainly towards Salaries was stated to be due to non-finalisation of MACP and impact on arrear Increment following revision of Pay Scale as per 6th Pay Commission.

(iii)		03 Ce	entrally Sponsored Schemes	
	1		Roads and Bridges	
	1	04	District and Other	
	'		Roads	
	•	337	Road Works	
	,	05	TFC	
	1			
		S	2,00.00	2

2,00.00

(-)2,00.00

Non-utilisation of the entire provision was stated to be due to non-approval of the Work Plan. This indicates that provision was made for immature scheme.

10	Serial number	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
×	· · ·					(₹ in lakh)
· · · · · · · · · · · · · · · · · · ·	· ·	2402 001 01	Soil and Water Conservation Direction and Administration Establishment Expenses			
		O S R	29,27.23 86.40 (-)34.96	29,78.67	28,31.03	(-)1,47.64

Reduction in provision through re-appropriation was the net effect of decrease of ₹ 56.17 lakh stated to be mainly due to less requirement of fund towards Salaries (Non Plan), Wages, Over Time Allowance and Other Charges and increase of ₹ 21.75 lakh stated to be mainly due to Salaries (Plan).

Final saving mainly towards Salaries was stated to be due to non-finalisation of MACP and impact on arrear Increment following revision of Pay Scale as per 6th Pay Commission.

(v)	3054 Roads and Bridg 04 District and Othe Roads	-		
	337 Road Works 05 TFC			
	S 1,27.46 R 6,22.54	7,50.00	· · · · · · · · · · · · · · · · · · ·	(-)7,50.00

Augmentation of provision through re-appropriation in March 2013 was stated to be due to requirement of more funds towards Minor Works.

Non-utilisation of the entire provision was stated to be due to non-approval of the Work Plan. This indicates that provision was made for immature scheme.

Seria numb	1		Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(vi)	305 4 <i>80</i> 800 01	Roads and Bridges General Other Expenditure Maintenance of Assets			
	O S R	1,40.00 1,00.00 (-)80.00	1,60.00	1,59.99	(-)0.01

Reduction in provision through re-appropriation was the net effect of decrease of \mathbb{Z} 1,40.00 lakh (Plan) and increase of \mathbb{Z} 60.00 lakh (Non Plan) stated to be due to less and more requirement of fund respectively towards Minor Works.

No specific reason for the final saving has been intimated (November 2013).

(vii)

/ii)	3054	Roads and Bridges	·		ł	
	04	District and Other			7	
		Roads		· · · ·		• •
-	337	Road Works		,		
;	01	Rural Link Road				
1						
I	0	3,36.88		н		• •
- !	R	(-)75.88	2,61.00	2,60.66	a. 2.	(-)0.34

Reduction in provision through re-appropriation was the net effect of decrease of ₹ 80.00 lakh stated to be due to less requirement of fund towards Minor Works and increase of ₹ 5.00 lakh stated to be due to requirement of more fund towards Other Charges.

No specific reason for saving has been intimated (November 2013).

	Serial number	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
, ,	- - -					(₹ in lakh)
	(viii)	• *	Soil and Water Conservation Extension and Training	. • 		
		01	Establishment Expenses			· . · · ·
		0 S	30.54 19.36	• • •		•
	· · ·	R	(-)20.00	29.90	17.84	(-)12.06

Reduction in provision through re-appropriation was stated do be due to less requirement of fund towards Other Charges.

Final saving mainly towards Salaries was stated to be due to non-finalisation of MACP and impact on arrear Increment following revision of Pay Scale as per 6th Pay Commission.

02 O	Building 63.59				
Ō	Č	· · · · · · · · · · · · · · · · · · ·	33.00	33.00	• • • •

Reduction in provision through re-appropriation was the net effect of decrease of ₹ 33.59 lakh stated to be due to less requirement of fund towards Minor Works (Non Plan) and Other Charges and increase of ₹ 5.00 lakh stated to be due to requirement of more fund towards Minor Works (Plan).

Serial numbe	Head er		Total grant	Actual expenditure	Excess(+) Saving(-)
• • •					(₹ in lakh)
(x)	2402 103 05	Soil and Water Conservation Land Reclamation and Development SPA and ACA			
	O R	40.00 (-)29.50	10.50	9.99	(-)0.51

Reduction in provision through re-appropriation was the net effect of decrease of ₹ 40.00 lakh stated to be due to less requirement of fund towards Minor Works and increase of ₹ 10.50 lakh stated to be due to requirement of more fund towards Other Charges.

No specific reason for the final saving has been intimated (November 2013).

(xi)		Soil and Water Conservation Soil Survey and Testing Establishment Expenses			· · ·
	O R	42.77 (-).65	42.12	28.22	(-)13.90

Reduction in provision through re-appropriation was stated to be due to less requirement of fund towards Salaries, Over Time Allowance and Medical Treatment.

Final saving mainly towards Salaries was stated to be due to non-finalisation of MACP and impact on arrear increment following revision of Pay Scale as per 6th Pay Commission.

26.1.5 Savings mentioned at note 26.1.4 above were partly offset by excess mainly under:-

	Serial number	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
•		• •	×				(₹ in lakh)
·	(i)	3054 04 337 04	Roads and Bridg District and Othe Roads Road Works Maintenance of PMGSY Roads	~			
		S R	1,00.00 1,50.00		2,50.00	2,50.00	••••

Augmentation of provision through re-appropriation was stated to be due to more requirement of fund towards Major Works.

(ii) 03 Centrally Sponsored Schemes 3054 Roads and Bridges 04 District and Other Roads 337 Road Works 02 Improvement of Assets
R 1,14.00 1,14.00 1,14.00

Provision created by re-appropriation was stated to be due to requirement of more funds towards Major Works.

Serial numbe	Heac r	1		Total grant	Actual expendit	ture	Excess(+) Saving(-)
			· · · ·			· · · · ·	(₹ in lakh)
(iii)		entrally Spo Roads an District an Roads Other Exp Maintenan Suspensio	nd Other penditure nce of	mes			
	O R		3.83 0.00	1,73.83	1,73	.83	

Augmentation of provision through re-appropriation was stated to be due to requirement of more fund towards Wages.

· · ·	÷					· .	
•	R	57.00	57.00	· · ·	57.00		
	01	Maintenance of Scheme	S	•		 	1 - 14 1 1
	105	Development	•.			* 1 • •	
	103	Conservation Land Reclamation and	•				-
(iv)	2402	Soil and Water					• •

Provision created by re-appropriation was stated to be due to requirement of more funds towards Major Works.

(v)	F.	Soil and Water			· · ·	· • 2·	
	800 01	Conservation Other Expenditure Power Driven Agr Machineries		· · ·		1	
÷,	0	2,59.66				і I . і	
•	S	46.91					
	R	23.09	3,29.	66	3,29.65		(-)0.01

Augmentation of provision through re-appropriation was the net effect of increase of ₹ 43.09 lakh stated to be due to requirement of more fund towards Other Charges (Non Plan) and decrease of ₹ 20.00 lakh stated to be due to less requirement of fund towards Other Charges (Plan).

Serial numbe	Head r			Total grant	Actual expenditure	Excess(+) Savimg(-)
				•		(₹ in lakh)
(vi)	2402	Soil and Water Conservation				. •
	103	Land Reclamation Development	and			
	03	LRD Schemes		3		· · ·
1 mg	0	3,30.45		•		
_ :: _	R	18.66	•	3,49.11	3,45.48	(-)3.63

Augmentation of provision through re-appropriation was stated to be due to more requirement of fund towards Other Charges.

No specific reason for the saving due to non-completion of work has been given (November 2013).

Capital:

26.2.1 In view of the overall saving of ₹ 67,58.71 lakh (43.50 per cent) in the grant, supplementary provision of ₹ 1,30,44.22 lakh obtained in March 2013 proved excessive.

26.2.2 No part of the available saving of ₹ 67,58.71 lakh was anticipated for surrender during the year.

26.2.3 Saving occurred mainly under:-

Serial Head number	Total grant	Actual expenditure	Excess(+) Saving(-)	
	· .		(₹ in lakh)	
 (i) 08 Central Plan Schemes (Fully funded by Central Government) 5054 Capital Outlay on 			· · · · · · · · · · · · · · · · · · ·	
Roads and Bridges04District and Other Roads800Other Expenditure56Rural Link Road				
S 1,26,81.00	1,26,81.00	59,25.83	(-)67,55.17	

No specific reason for the saving due to non-completion of works has been given (November 2013).

(ii)	5054 <i>04</i> 800 33	Capital Outlay on Roads and Bridges District and Other Roads Other Expenditure Creation of Assets		н н м м		• • •
	O R	7,05.00 (-)5,11.30	1,93.70		1,93.69	(-)0.01

Reduction in provision through re-appropriation was stated to be due to less requirement of fund towards Major Works.

(iii)	 4402 Capital Outlay on Soi Water Conservation 800 Other Expenditure 03 Creation of Assets 	land		• . • .
•	O 1,40.00 R (-)83.05	56.95	56.91	(-)0.04

Reduction in provision through re-appropriation was stated to be due to less requirement of fund towards Major Works. No specific reason for saving has been intimated (November 2013).

Serial numbe	Hea r	i .	Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(iv)	08 C	entral Plan Schemes			
	(I	Fully funded by			
	C	entral Government)			
	5054	Capital Outlay on			
		Roads and Bridges			
	04	District and Other Roads			
	800	Other Expenditure			
	33	Creation of Assets			
	S	30.00	30.00	***	(-)30.00

While furnishing the reply for the non-utilisation of the entire provision, the Department stated that there was no such scheme in 2012-2013. But the contention of Department is not tenable as the Head of Account and provision as shown above matched with the Budget documents.

26.2.4 Savings mentioned at note 26.2.3 above were partly offset be excess mainly under:

Serial numbe	Head r	L	Total grant	Actual expenditure	Excess(+) Saving(-)
٠					(₹ in lakh)
(i)	04 Sta	ate Plan Schemes			
	5054	Capital Outlay on			
		Roads and Bridges			
	04	District and Other Ro	pads		
	800	Other Expenditure			
	08	Scheme under ACA a	and SPA		
	0	16,48.18			
	S	2,72.91			
	R	5,11.30	24,32.39	24,93.00	(+)60.61

Augmentation of provision through re-appropriation was stated to be due to requirement of more fund towards Major Works. The Department stated that the actual provision was \gtrless 24,93.30 lakh and saving was \gtrless 0.30 lakh. But supplementary grant was reduced from $\end{Bmatrix}$ 3,33.82 lakh to \gtrless 2,72.91 lakh by Finance Department (Budget) in order to tally with the Supplementary Act.

No specific reason for the excess has been intimated (November 2013).

Serial numb		1	Total grant	Actual expenditure	Excess(+) Saving(-)
	·				(₹ in lakh)
(ii)	4402	Capital Outlay on Soil and Water			
. 8	800 01	Conservation Other Expenditure C/o Road from			· · ·
4. 	01	NH-52 'A' to Papu- Hill Settlement	• .		· · · ·
	S R	60.31 83.05	1,43.36	1,09.27	(-)34.09

Augmentation of provision by re-appropriation was stated to be due to requirement of more fund towards Major Works.

No specific reason for the final saving due to non-completion of work has been intimated (November 2013).

The Department has mentioned 'Surrender' instead of 'Saving' while furnishing explanations for variations in both Revenue and Capital Sections. Incidentally, no amount has been surrendered during the year under this grant.

GRANT NO. 27 PANCHAYAT (All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
	· · · · · ·		(₹ in thousand)
27.1 Revenue			
Major Heads:			
2015 Election			
2515 Other Rural Development Programmes			
TI OSI SIIIIIIICO			
Original 1,04,06,64			
Supplementary 3,18,85	1,07,25,49	33,49,83	(-)73,75,66
Amount surrendered during the year (31 March 2013)			13,30,59
27.2 Capital			
Major Head:			
4515 Capital Outlay on Other Rural			
Development Programmes			
Original	· · · · ·		· · · ·
Supplementary 9,00,00	9,00,00	9,00,00	-
Amount surrendered during the year			
			· .

GRANT NO. 27 PANCHAYAT-Contd.

Notes and Comments:

Revenue:

27.1.1 As the overall expenditure of ₹ 33,49.83 lakh did not come even up to the original provision of ₹ 1,04,06.64 lakh, supplementary provision of ₹ 3,18.85 lakh obtained in March 2013 was unnecessary.

27.1.2 Out of the available saving of ₹ 73,75.66 lakh (68.77 per cent of the total provision), ₹ 13,30.59 lakh only was anticipated and surrendered in March 2013.

27.1.3 Saving of substantial provision has become a regular feature under this Revenue-Voted Section of the grant as evident from the following Table:

Year	Saving	Percentage	
	Amount (in lakh of rupees)		
2006-2007	13,60.60	83.95	
2007-2008	12,02.35	71.86	
2008-2009	2,42.08	6.00	
2009-2010	29,82.07	38.01	
2010-2011	18,62.67	34.32	
2011-2012	42,12.97	56.59	

The above facts indicate that provisions had been made without proper assessment of requirement under the grant.

GRANT NO. 27 PANCHAYAT-Contd.

27.1.4 Saving occurred mainly under:-

	Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
		· · · · · · · · · · · · · · · · · · ·			(₹ in lakh)
	(i)	05 Finance Commission Recommendations 2515 Other Rural Deve	lopment		· · · ·
	· · · ·	Programmes 001 Direction and Administration 03 Panchayat/Local B			
•	• • • •	O 73,79.00 R (-)15,47.00	58,32.00	16,14.00	(-)42,18.00

Reduction in provision through re-appropriation (₹ 3,16.41 lakh) was made stated to be due to less requirement of funds under Grants-in-aid. Further reduction through surrender (₹ 13,30.59 lakh) was also made from Grants-in-aid without assigning any reason.

Saving was stated to be due to non-release of fund by the Government of India.

		•	1		•
(ii)	08 Central Plan Schemes				
,	(Fully funded by	.1		, v	•
	Central Government)	1	· · · · ·	•	- . *
· ·	2515 Other Rural Deve	lopment		· ,	· · ·
	Programmes				
• .	001 Direction and	· · ·		• • • ·	
	Administration	· .		·	
	06 Backward Region	Grant		÷.,	
	Fund (BRGF)	·			
			· ·		
÷	O 13,38.00				
	R 3,00.00	16,38.00		•••	(-)16,38.00

Augmentation of provision through re-appropriation was stated to be due to requirement of more funds towards Grants-in-aid.

While furnishing replies regarding non-utilisation of the entire enhanced provision, the Department stated only that funds for ₹ 13,88 crores was released on 28 March 2013 by the Ministry of Panchayati Raj, Government of India.

GRANT NO. 27 PANCHAYAT-Concid.

Seria num			Total grant	Actual expenditure	Excess(+) Saving(-)
. •	м.				(₹ in lakh)
(iii)	2515	Other Rural Development Programmes			1 1 1 1
	001	Direction and Administration	. ·		· · · · · · · · · · · · · · · · · · ·
	01	Establishment Expenses	: 		
	O S	14,88.91 78.82	•		. л
	R	(-)3,48.80	12,18.93	12,18.93	1 m · · · · ·

Reduction in provision through re-appropriation was the net effect of decrease of \mathbb{R} 8,60.62 lakh stated to be mainly due to less requirement of funds under Salaries, Office Expenses and Other Charges and increase of \mathbb{R} 5,11.82 lakh stated to be mainly due to requirement of more funds towards Grants-in-aid.

27.1.5 Excess occurred mainly under:-

Seria numb		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
(i)	08 Central Plan Schemes (Fully funded by Central Government) 2515 Other Rural Develop	пелет 1 :		
	Programmes 800 Other Expenditure 05 Setting up State/Distric Project Management Unit (SPMU/DPMU)	•		
	R 81.46	81.46	81.46	••••

Creation of provision through re-appropriation was stated to be due to requirement of more funds towards Other Charges.

GRANT NO. 28 ANIMAL HUSBANDRY AND VETERINARY

(All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
		ಸ್ಕ್ ಕಾ ತ ನಕ್ಕೆ ನ್ನು ಕಾಗ್ ಕ್ರಮ ಕ್ರಮ ಕ್ರಮ ಕ್ರಮ ಕ್ರಮ ಕ್ರಮ ಕ್ರಮ ಕ್ರ	an a	
28.1 Revenue				
Major Heads:				
2403 Animal Husban	dry			
2404 Dairy Developm	ent			
2415 Agricultural Research and Education				
Original 71,	84,56		an a	n electrica de la constante de la constante de la constante de
Supplementary 6,	45,41	78,29,97	75,95,54	(-)2,34,43
Amount surrendered during the year				· · · · · · · · · · · · · · · · · · ·
28.2 Capital				
Major Heads:				
4403 Capital Outlay o Animal Husban				
4404 Capital Outlay o Dairy Developm			a statistica da construir da cons Estatistica da construir da const Estatistica da construir da const	
Original	76,00			
Supplementary 5	,12,00	5,88,00	4,40,68	(-)1,47,32
Amount surrendered during the year				

GRANT NO. 28 ANIMAL HUSBANDRY AND VETERINARY-Contd.

Notes and Comments:

Capital:

28.1.1 In view of the overall saving of $\overline{\xi}$ 1,47.32 lakh (25.05 per cent) in the grant, supplementary provision of $\overline{\xi}$ 5,12.00 lakh obtained in March 2013 proved excessive.

28.1.2 No part of the available saving of ₹ 1,47.32 lakh was anticipated for surrender during the year.

28.1.3 Saving occurred mainly under:-

Serial numbe		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
(i)	04 State Plan Schemes	· · · · · · · · · · · · · · · · · · ·		
	4403 Capital Outlay on Animal Husbandry	• • •		· · · · · · · · · · · · · · · · · · ·
	800 Other Expenditure01 Maintenance/Creation of	· · · · · ·		
	Assets	ч ч		
	O 70.00 R (-)70.00	••••	••••	· · · · · · · · · · · · · · · · · · · ·

Withdrawal of entire provision through re-appropriation was stated to be due to less requirement of fund towards Motor Vehicle.

(ii) 08 Central Plan Schemes
 (Fully funded by
 Central Government)
 4403 Capital Outlay on
 Animal Husbandry
 800 Other Expenditure
 12 Piggery Unit
 Programme RKVY

S

48.00

48.00

(-)48.00

GRANT NO. 28 ANIMAL HUSBANDRY AND VETERINARY-Concid.

Serial number	2			Total grant	Actual expenditure	Excess(+) Saving(-)
						(₹ in lakh)
(iii)	2 - 2 - C.	ate Plan Schemes				
	4403	Capital Outlay Animal Husban				
	800	Other Expenditur	이는 특별 문제			
	11	Schemes under ACA/SPA				
	S.	4,64.00				
	R	76.00		5,40.00	4,40.67	(-)99.33

Augmentation of provision through re-appropriation was stated to be due to requirement of more fund towards Major works.

Reasons for the entire saving/saving at serial numbers (ii) and (iii) have not been intimated (November 2013)

(iv) 0	04 State Plan Schemes			
4	404	Capital Outlay	on	
		Dairy Developm	ient	
8	00	Other Expenditu	re	
0	3	Integrated Dairy		
		Development Pro		

O 6.00 R (-)6.00

Withdrawal of entire provision through re-appropriation was stated to be due to requirement of less fund towards Motor Vehicle.

GRANT NO. 29 CO-OPERATION (All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
		•		₹ in thousand)
29.1 Revenue				
Major Head:	•	· .		
2425 Co-operation		· · · ·		
Original	8,53,25			
Supplementary	50,93	9,04,18	8,62,47	(-)41,71
Amount surrendered during the year (31 I				38,20
29.2 Capital				
Major Heads:		. ·		
4425 Capital Outla Co-operation				
6425 Loans for Co	-operation	<i>.</i>		
Original	1,58,00			
Supplementary	2,65,70	4,23,70	4,00,45	(-)23,25
Amount surrendered during the year				••••
Notes and Commer	nts:			

Capital:

29.2.1 In view of the overall saving of ₹ 23.25 lakh (5.49 per cent of the total provision) in the grant, supplementary provision of ₹ 2, 65.70 lakh obtained in March 2013 proved excessive.

29.2.2 No part of the available saving of ₹ 23.25 lakh was surrendered during the year.

GRANT NO. 29 CO-OPERATION-Contd.

29.2.3 Saving occurred mainly under:-

(-)12.00

15.00

Serial Head number			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(i) 4425	Capital Outlay Co-operation)n			
001	Direction and Administration				
01	Establishment Ex	penses			
0	72.00				

	Reduction in provision of ₹ 32.00 lakh through re-appropriation was stated to be due to
a.	less requirement of fund towards Motor Vehicles. This was partly offset by augmentation of
-	provision of ₹ 20.00 lakh stated to be due to more requirement of fund towards Major Works.
	Final saving was stated to be due to non-receipt of sanction from the Government.

60.00

(ii)	05 Finance Commission				
		commendations			
	4425	Capital Outlay on			
		Co-operation			
i i	800	Other Expenditure			
1 2 2 3	02	Purchase of New			
2000 - 100 -	÷.	Generator Set			

R

S

⁶2 m.

15.00

(-)15.00

(-)8.25

51.75

....

Reasons for non-utilisation of the entire provision were stated to be due to non-receipt of sanction from the Government.

GRANT NO. 29 CO-OPERATION-Concid.

29.2.4 Savings mentioned at note 29.2.3 above were partly offset by excess mainly under:-

Serial numbe	Head r	Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
(i)	 03 Centrally Sponsored Sche 4425 Capital Outlay on Co-operation 200 Other Investments 15 NCDC Investment 	emes		
	S 2,40.00 R 12.00	2,52.00	2,52.00	•••

Augmentation of provision by re-appropriation was stated to be due to requirement of more fund towards Other Charges.

6425Loans for Co-operation108Loans to Other Co-operatives05Loans to Piggery Co-operatives05.00R10.0015.0015.0015.00

(ii)

Augmentation of provision by re-appropriation was stated to be due to requirement of more fund towards Loans/Advances.

GRANT NO. 30 STATE TRANSPORT (All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)
30.1 Revenue Major Head:				
3055 Road Tran	sport	а. А. а.		
Original	59,20,28			
Supplementary	6,35,26	65,55,54	64,30,21	(-)1,25,33
Amount surrender during the year	ed			1,10,45
30.2 Capital				
Major Head:				
5055 Capital Ou Road Trai				
Original	5,16,00			
Supplementary	3,49,00	8,65,00	7,76,62	(-)88,38
Amount surrender during the year	ed			

Notes and Comments:

Capital:

30.2.1 In view of the overall saving of ₹ 88.38 lakh (10.22 per cent of the total provision) in the grant, supplementary provision of ₹ 3,49.00 lakh obtained in March 2013 proved excessive.

30.2.2 No part of the available saving of \gtrless 88.38 lakh was anticipated for surrender during the year.

GRANT NO. 30 STATE TRANSPORT-Concld.

30.2.3 Saving occurred mainly under:-

Serial Head number			Total grant	Actual expenditure	Excess(+) Saving(-)
• • •					(₹ in lakh)
(i)	5055 050 01	Capital Outlay on Road Transport Land and Buildings Purchase of Equipment and Building			
•	O S	96.00 45.00	1,41.00	57.99	(-)83.01

Saving was stated as "These are deposit works wherein funds are placed under the disposal of executing works department. Hence, saving does not arise". The above contention of the Department is not tenable as the Department should have obtained Utilisation Certificate to the extent of the fund spent for the purpose.

(ii)	5055	Capital Outlay on			· · · · · · · · · · · · · · · · · · ·
	103	Road Transport Workshop Facilities			· · · · · · · · · · · · · · · · · · ·
	01	Purchase of Workshop Materials		· · · · · · ·	
	1				
	O S	2,80.00 1,54.00	4,34.00	4,28.66	(-)5.34

Saving was stated to be due to non-acceptance of the bill at the fag end of the Financial year for repairing 3 (three) Recon Engines which developed problem within the warranty period.

GRANT NO. 31 PUBLIC WORKS (All Voted)

		Total grant	Actual	Excess(+) Saving(-)
		ana an ing ang ang ang ang ang ang ang ang ang a		
31.1 Revenue				
Major Head:				
2059 Public Work	S			
Original 1	,13,19,39			
Supplementary	20,18,59	1,33,37,98	1,23,06,80	(-)10,31,18
Amount surrendered during the year			an in a sa s	
31.2 Capital				
Major Head:				
4059 Capital Outla Public Work				
Original	31,05,93		n de la constante des la constante des la constante de la constante de la constante de la constante de la const La constante de la constante de	
Supplementary 1	,04,90,75	1,35,96,68	44,98,09	(-)90,98,59
Amount surrendered during the year				1
Notes and Comme	nts:			

Revenue

31.1.1 In view of the overall saving of \gtrless 10,31.18 lakh (7.73 per cent) in the grant, supplementary provision of \gtrless 20,18.59 lakh obtained in March 2013 proved excessive.

31.1.2 No part of the available saving of ₹ 10,31.18 lakh was anticipated for surrender during the year. 31.1.3 Saving of ₹ 8,58.51 lakh and ₹ 38,24.39 lakh had occurred under this grant in 2010-2011 and 2011-2012 respectively.

31.1.4 Suspense Transaction:

(a) No expenditure under the grant was booked under 'Suspense' in 2012-2013, which is not a final head of account. It accommodates transaction pending their adjustments to the final head of account. Therefore, balances under 'suspense' heads are carried forward from year to year. Under the 'suspense' four sub-heads viz. (i) Stock, (ii) Purchase, (iii) Miscellaneous Work Advances and (iv) Work Suspense are operated in the books of the state. The nature of the transactions under each of these heads is explained below:-

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

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

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

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

(b) An analysis of transaction under the "Suspense" is included in this grant during 2012-2013 is given below:-

Sub-head	Opening balance as on 1 April 2012	Debit (+)	Credit (-)	Closing balance as on 31 March 2013
	· · · · · · · · · · · · · · · · · · ·	(In lakh of ₹)	· · · ·	and the state
Stock	(+)3,34.61	•••	•••	(+)3,34.61
Purchase	(-)18,05.36		•••	(-)18,05.36
Miscellaneous Public Works Advances	(+)5,54.26	· · · · · · · · · · · · · · · · · · ·		(+)5,54.26
Workshop Suspense	(+)1,30.92	•••	•••	(+)1,30.92
Total:	(-)7,85.57	000	000	(-)7,85.57

31.1.5 Saving occurred mainly under:-

(i)

S R

	Serial number	Head	Total grant	Actual expenditure		Excess(+) Saving(-)	
2010					. (₹ in lakh)	

05 Finance Commission	A. A. Sard
Recommendations	
2059 Public Works	
01 Office Buildings	
053 Maintenance and R	epairs

01 Maintenance of Assets

			13	,08	.50		్రి కి. కి.మీ. గ్రామాలులు	1. T		1 4		- 54	
			1	01	50		14,10	เกิด		6,74.7	78	(-)7	35 22
٠.	*	- ' '	• ۲	V.	50	28 2 C - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2	1,,10		· 동안 이 같이 ?	с 0,/т./	0	(-)/	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

Augmentation of provision through re-appropriation was stated to be due to requirement of more fund towards Minor Works.

Saving was stated to be due to non-sanction of the scheme and completion of physical work till March 2013.

(ii)		2059	Public Works					2	•
	inter Sector		General				and the second		
	· · ·	001	Direction and					da e	-
in ta An ta	•		Administration	2					
		01	Establishment Ex	penses					
, #-		0	30,51.25						
	$r_{12}(r^{*})$	R .	(-)2,14.66	. 28,	36.59	where 2	7,76.41	(-)60.1	18.1

Reduction in provision through re-appropriation was the net effect of decrease of \mathbf{E} 2,61.58 lakh stated to be due to less requirement of fund mainly towards Salaries, Office Expenses and Minor Works and increase of \mathbf{E} 46.92 lakh stated to be due to requirement of more fund towards Office Expenses.

Saving was stated to be mainly due to non-filling up of vacant posts.

Serial	Head			Total	Actual	- Excess(+)
numbe	r .			grant	expenditur	e Saving(-)
	•	이 것 것 같아. (4) 같이 나는 것 같아.	$ \begin{array}{c} \frac{1}{2} \left[\frac{F}{2} - \frac{e^{2\epsilon}}{2} \right] & = \left[\frac{1}{2} - \frac{e^{-2\epsilon}}{2\epsilon} \right] \\ \frac{1}{2} \left[\frac{1}{2} - \frac{1}{2} + \frac{1}{2\epsilon} \right] & = \left[\frac{1}{2} - \frac{1}{2\epsilon} \right] \\ \end{array} , $			
	SEL -		n an	AND AND		(₹ in lakh)
(iii)	2059	Public Works				
	80	<i>General</i> Direction and				
		Administration				
	03	Structural Plann	ıng			
97 %. 2 ¹⁷ 10	O R	11,36.17 (-)8.79		11,27.38	10,49.2	3 (-)78.15
				······································	10,77.2	(-)/8.15

Reduction in provision through re-appropriation was the net effect of decrease of ₹ 9.29 lakh stated to be due to less requirement of fund towards Salaries, Medical Treatment, Domestic Travel Expenses and Office Expenses and increase of ₹ 0.50 lakh stated to be due to more requirement of fund towards Salaries.

Saving was stated to be due to non-filling up of vacant posts.

	[금 눈 이 방송 영웅 [1] - 그는 소리는 [1] 너희	그는 전화를 도착한 것을		일상 이 집에 가지 않는다.	
(iv)	2059 Public Works				
	2039 Fuldine works			2017년 1월 2017년 2월 27	영수의 가격 관계에 가 없는 것
	80 General			이 있는 것이 같아.	
1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	ou General				
11.	001 Direction and	e governe se	이 전철 문화 이 같아?		
NA 1.5				그는 그는 것 같은 것 같은 것	같은 이 것은 것이 있는 것이 같이 있는 것이 없다.
	Administration		n an Arthur an Araba An State an Araba		김정한 이 나는 것이 있는 것이다.
- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	Aummisuation				
1. A. C.	04 Architectural Plan	ning		사망 문 문 소문이다.	
	04 Architectural Flam	ming			States of the second
1.1.1					
1. 1. 1.			and the second		
× 1,	0 2,22.29				
1.6	0 4,44.49		그 승규는 것 이 가격을 잡으셨다.	한 사람이 가지 않는 것	
t in the	R (-)28.75	1,93	54	1,92.49	()105
-5	K (=)20.75	1,93	JH	、 1,7 2.47	(-)1.05
		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	그 수영화 문을 가지 않는 것 같아.	전 전 고 이번 이 것 같아요. 정	

Reduction in provision through re-appropriation was stated to be due to less requirement of fund towards Salaries.

Saving was stated to be due to non-filling up of vacant posts.

Capital:

31.2.1 In view of the overall saving of \gtrless 90,98.59 lakh (66.92 per cent) in the grant, supplementary provision \gtrless 1,04,90.75 lakh obtained in March 2013 proved excessive.

31.2.2 No part of the available saving of \gtrless 90,98.59 lakh was anticipated for surrender during the year.

31.2.3 Saving occurred mainly under:-

Serial numbe	Head er			Total grant	Actual expendit	ure	Excess(+) Saving(-)
				· · · · · · · · · · · · · · · · · · ·			(₹ in lakh)
(i)	4059 C	e Plan Schemes Capital Outlay on Ublic Works			ana an San San San San San San San San		
	051 C	<i>leneral</i> construction chemes under					
	· · · ·	CA/SPA 77,28.65	· · · ·				
	R	13,95.55		91,24.20	24,22	.52	(-)67,01.68

Augmentation of provision through re-appropriation was stated to be due to requirement of more fund towards Major Works.

Saving was stated to be due to non-completion of physical work by March 2013.

05 Finance Commission Recommendations

- 4059 Capital Outlay on
- Public Works
- 80 General

(ii)

800 Other Expenditure05 Grant under

Special Problems

19,10.00

S

19,10.00

(-)19,10.00

Entire provision remained unutilised stated to be due to non-sanction of the Scheme. This fact indicates that provision was made for an immature scheme.

Seri num		1	Total grant	Actual expenditure	Excess(+) Saving(-)
•					(₹ in lakh)
(iii)	4059	on Lapsable Pool Fund Capital Outlay on Public Works			
	<i>80</i> 800 12	<i>General</i> Other Expenditure Construction of A.P. Secretariat Building	· · · · · · · · · · · · · · · · · · ·		
	O R	26,28.38 (-)13,95.55	12,32.83	11,82.83	(-)50.00
of fu		tion in provision through re ds Major Works.	-appropriation w	vas stated to be due to	less requirement
	Saving	g was stated to be due to no	n-completion of	physical works by Ma	arch 2013.
(iv)		on Lapsable Pool Fund Capital Outlay on Public Works			
•	80 800 15	<i>General</i> Other Expenditure Establishment of VKV Gi Residential School at	rls		
	 • ·	Chayangtajo East Kameng District		2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	

Saving was stated to be due to non-completion of physical works by March 2013.

3,86.80

1,30.00

(-)2,56.80

 \mathbf{S}

3,86.80

Serial numbe	Head r	1		Total grant	Actual expenditure	Excess(+) Saving(-)
			2			(₹ in lakh)
(v)	4059	on Lapsable Pool Fu Capital Outlay on Public Works				
		General Other Expenditure Establishment of				
	0	VKV Changlang 1,77.55	~	1,77.55	0.48	(-)1,77.07

Saving was stated to be due to non-completion of physical works by March 2013.

GRANT NO. 32 ROADS AND BRIDGES (All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)
32.1 Revenue			
Major Head:			
3054 Roads and Bridges			
Original 1,25,00,00			
Supplementary 2,22,11,00	3,47,11,00	3,03,16,48	(-)43,94,52
Amount surrendered during the year			
32.2 Capital			
Major Head:			
5054 Capital Outlay on Roads and Bridges			
Original 1,89,20,77			
Supplementary 4,06,23,16	5,95,43,93	3,49,78,41	(-)2,45,65,52
Amount surrendered during the year			

Notes and Comments:

Revenue:

31.1.1 In view of the overall saving of ₹ 43,94.52 lakh (12.66 per cent of the total provision) in the grant, supplementary provision of ₹ 222,11.00 lakh obtained in March 2013 proved excessive.

31.1.2 No part of the available saving of ₹ 43,94.52 lakh was anticipated for surrender during the year.

31.1.3 Saving occurred mainly under:-

	rial mber	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
	•					(₹ in lakh)
		05 E			. A	
(i)		14	nce Commission			
			loads and Bridges		V	
· *** · · · ·	1. J.		District and Other			
			loads			
5. 5. s.		- H 2	Other Expenditure			· · · · · · · · · · · · · · · · · · ·
· · ·		Ľ	District Roads		: 	· · · · · · · · · · · · · · · · · · ·
	5	a	00 41 00			
n ng Grin Ang		R R	89,41.00 11,37.00	1,00,78.00	58,36.08	(-)42,41.92

Augmentation of provision through re-appropriation was stated to be due to requirement of more funds towards Major Works.

Saving was stated to be due to non-sanction of scheme and non-completion of physical work till March 2013.

(ii)	3054	Roads and Bridges	,		94 10 10	
ан т. 	04	District and Other	· · · · ·			
·	÷	Roads				,
	001	Direction and	in the	1		
		Administration	en de la composition de la composition Composition de la composition de la comp			
	01	Establishment Expense	S .			
			• *	n series Transformer		
:	0	1,15,00.00			•	
	R.	(-)11,37.00	1,03,63.00	1,02,3	1.72	(-)1,31.28

Reduction in provision through re-appropriation was the net effect of decrease of ₹ 11,89.00 lakh mainly from Salaries and Wages and increase of ₹ 52.00 lakh mainly towards Office Expenses and Salaries and both decrease and increase were stated to be due to requirement of less and more funds respectively under the head.

Saving was stated to be due to non-filling up of vacant posts.

Serial number	Head	1	Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(iii)		Roads and Bridges District and Other Roads Other Expenditure Construction of District Roads			
	O S	10,00.00 29,00.00	39,00.00	38,78.77	(-)21.23

Saving was stated to be due to non-completion of physical works till March 2013.

Capital:

(i)

31.2.1 In view of the overall saving of $\overline{\mathbf{x}}$ 245,65.52 lakh (41.26 per cent of the total provision) in the grant, supplementary provision of $\overline{\mathbf{x}}$ 406,23.16 lakh obtained in March 2013 proved excessive.

32.2.2 No part of the available saving of ₹ 245,65.52 lakh was anticipated for surrender during the year.

32.2.3 Saving occurred mainly under:-

Serial Head	Total	Actual	Excess(+)
number	grant	expenditure	Saving(-)
			(₹ in lakh)

5054	Capital Outlay on			
	Roads and Bridges			
04	District and Other			
	Roads			
800	Other Expenditure		States and the second	State - Carl
08	Scheme under ACA and SPA			
		a series en	•	· · · ·
S	2,52,54.23 2,52,	54.23	93,42.63	(-)1,59,11.60

GRANT N	IO. 32	ROAD	SAND	BRI	DGES-	Contd.
					15 8	

Serial Head	Total	Excess(+)
number	grant expenditure	Saving(-)
		(₹ in lakh)

(₹ in lakh)

(ii)	5054	Capital Outlay on Roads and Bridges			
	04	District and Other Roads			
	800	Other Expenditure			
	04	Schemes under RIDF			
	S	44,94.28	44,94.28	21,19.06	(-)23,75.22
	Saving	, was stated to be due to nor	n-marking of allo	ocation against Schemes	3.
(iii)	07 N	on Lapsable Pool Fund			
		Capital Outlay on			
		Roads and Bridges			
	04	District and Other			
	800	Roads			
	800 79	Other Expenditure Improvement of Jangthung			
		Cherrong Panchvati etc	5		
$u_i = u_i$		West Kameng District			
	O	17,82.85			
	R	(-)13,50.84	4,32.01	3,72.97	(-)59.04
(iv)	07 N	on Lapsable Pool Fund			
(* ')		Capital Outlay on			
		Roads and Bridges		and the second second	
	04	District and Other			
	000	Roads			
	800 80	Other Expenditure			
	υV	C/o Road from Lonbi Villa Point to Tengman Village			
		Khelwa Join Jodu			
	Õ	7,67.86			
	R	(-)7,67.86			
이 아이는 것 같은			3 2 242 11		이 이 이 이 이 이 이 이 이 이 이 이 이 이 이 이 이 이 이

Serial numbe		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
(v)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on			
	Roads and Bridges			
	04 District and Other			
	<i>Roads</i> 800 Other Expenditure			
	800 Other Expenditure87 C/o Inter District Roa	h an		
	Connectivity from			
	Chayangtajo of East			
	Kameng to Passang C	CO circle		
	S 7,70.62	7,70.62	20.00	(-)7,50.62
()	07 Nov I and the Deal Day			
(vi)	07 Non Lapsable Pool Fund 5054 Capital Outlay on			
	Roads and Bridges	n an		
	04 District and Other			
	Roads			
	800 Other Expenditure			
	48 Construction of			
	Road from Megupam	l to		
	Bichom via Namtri			
	O 10,76.64			
	R (-)7,08.76	3,67.88	3,67.88	
		, , , , , , , , , , , , , , , , , , , 	<i>3,01.</i> 00	
(vii)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on			
	Roads and Bridges			
	04 District and Other			
	<i>Roads</i> 800 Other Expenditure			
	75 C/o Road from			
	Rani to Oyiramghat			
	(Assam)			
	O 11,95.85	11,95.85	5,18.46	(-)6,77.39
E.		- アンス・ション ション・アンス かいかい	الأجرب والمحال الموافعة فالمحتول والمحالي والمورد والمحالي المورد والمحال	

Serial Head	Total	Actual	Excess(+)
number	grant	expenditure	Saving(-)
			(₹ in lakh)

(₹ in lakh)

	愛 ほかり しょうえい ふうき 振奏 すい			
<				
(viii)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on		and the second	
	Roads and Bridges		and the second	
	04 District and Other			
	Roads			
	800 Other Expenditure		a an	
	86 C/o Road from		and the second	
	Murga Bridge Point to			
	Rho Village			
	6 60 70			
, л. т.	S 6,33.70	6,33.70	*** •	(-)6,33.70
· · · ·		in a second s		
(ix)	07 Non Lapsable Pool Fund	· · ·		
	5054 Capital Outlay on			
	Roads and Bridges			
	04 District and Other		and the second second	
	Roads			
	800 Other Expenditure			
	88 C/o Kaying Gaseng			
	Gate Road in West Siang	and the second		
	District			
	S 6,34.62	6,34.62	5.00	(-)6,29.62
		an a		
(x)	07 Non Lapsable Pool Fund			
ana di kacana Kacana di Kacana	5054 Capital Outlay on			
	Roads and Bridges			
	04 District and Other		a and the second se	
	Roads			
	800 Other Expenditure		- Martin (Martin)	
,	78 C/o Road from Likabali-			
	Aalo BRTF Road to		ing adapting the court	41 3 5
	Connect Kane village			
		• • • • • • • • • • • • • • • • • • •	in an all'i an a'	
	O 6,51.55			
		1. EE 10	00.04	()) 07 00 -

• • • • •	0,51.55	· · · · · · · · · · · · · · · · · · ·	5%		·· ··· · · · · · · · · · · · · · · · ·
R	(-)2,96.13	3,55.42		28.04	(-)3,27.38
				部でなど。	

	Head		Total	Actual	Excess(+)
mumbe	er.		grant	expenditure	Saving(-)
			2		(₹ in lakh)
n Train Train Train					(ли нацеля)
(xi)	07 Non	Lapsable Pool Fund			
		Capital Outlay on			
	R	Roads and Bridges			
		District and Other			
		loads			
		Other Expenditure			
		Construction of Road			
		amhua noknu Village to Iginue BRTF Point			
	11	agmue dN1E Lôun			
	0	4,77.60			
	R	(-)4,77.60			
(xii)	07 Non	Lapsable Pool Fund			
		Capital Outlay on			
		loads and Bridges	ng a sha shekara Ali sa shekara		
	04 L	District and Other			
		<i>loads</i>			
		Other Expenditure			
	6. Ku	Construction of			
		load from Gacham to			
	. I V	Iarshing Road			
	•	4,20.81			
	O R	4,20.81 (-)4,20.81			
	ĸ	(-)+,20.01			
(xiii)	07 Non	Lapsable Pool Fund			
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Lapital Outlay on			
		loads and Bridges			
		istrict and Other			
		oads			
		other Expenditure			
* - =		Vo Road from	en l'arra de la	a far far the second	
		anam to Okhasum in			
	Ţ	irap District			
	^	2 00 00			
	O R	3,90.90			
	. 	(-)3,90.90			

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GRANT NO. 32 ROADS AND BRIDGES-Contd.

승규는 가장 가장 같은 것 같아요. 이 것 이 것 같아요. 이 것 않아요. 이 집 않아				
Serial Head		Total	Actual	Excess(+)
DOURCER WHOCH	10	HORGEN	L R C L CH CELL	- Access()
number		grant	OWDOROBETHERO	Sauimar()
al la mai la ca	11 (16 (14 (16 (16 (16 (16 (16 (16 (16 (16 (16 (16	Susanne -	expenditure	Saving(-)

(₹ in lakh)

1.51

(xiv)	07 No	on Lapsable Pool Fund
	5054	Capital Outlay on
		Roads and Bridges
San santan Ara an Ara an	04	District and Other
		Roads
	800	Other Expenditure
	20	Improvement/
		Construction of Road
		From Sangalee to Sakiang

0 R

Ô

R

0

R

3,72.74

(-)3,72.74

(xv) 03 Centrally Sponsored Schemes
 5054 Capital Outlay on
 Roads and Bridges
 04 District and Other
 Roads

800 Other Expenditure 55 Construction of Road from Shergaon to

Doimara Foothill

3,00.00 (-)3,00.00

(xvi) 07 Non Lapsable Pool Fund
5054 Capital Outlay on Roads and Bridges
04 District and Other Roads
800 Other Expenditure
47 Construction of Restoration and Up-gradation of 32 Km Road at Ziro Township

> 2,99.27 (-)2,99.27

		140		
	GRANT NO	32 ROADS AND B	RIDGES-Comtd.	
1.1	Head	Total	Actual	Excess(+)
numbe		grant	expenditure	Saving(-)
				(₹ in lakh)
xvii)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on			
	Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	85 Up-gradation of Name	chik		
	Miao M pen Road in			
	Changlang District			
	O 7,47.62	7,47.62	4,57.08	(-)2,90.54
	00 Control 11- 0-1			
(xviii)	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	9		
	0 4,70.00			
	R (-)2,70.00	2,00.00	2,00.00	
(xix)	07 Non Lapsable Pool Fund			
	5054 Capital Outlay on			
	Roads and Bridges			
	04 District and Other			
74	Roads			
	800 Other Expenditure	G anana (Marine Caral)		
	15 Construction of Road Bameng to Loda	IIOM		
			문가, 문화, 영화, 영화, 영화, 영화, 영화, 영화, 영화, 영화, 영화, 영	
	O 2,62.83	in a' start and start		
	R (-)2,62.83			

Serial numbe			s.	Total grant	Actual expenditure	Excess(+) Saving(-)
n i na i						(₹ in lakh)
(xx)	07 No	on Lapsable Pool Fur	nđ		en e	
()		Capital Outlay on				
di ting N N		Roads and Bridges	a .			
	04	District and Other				
		Roads				
	800	Other Expenditure				
· · ·	17	Construction of Stee	el .			
		Suspension Bridge	over	· · .		
en el el tradición de la companya de la co		Siang River and				
e e sa t	je te se	Approach Road at		es ^{pre} se		
	. * .	Kodak near Tuting	• •			
			a • • •		a de la compañía de l	
	0	2,46.23	e a	· · ·		e te series
	R	(-)2,46.23				• • •
- `` 	14 14		· · ·	۰.		· · ·
(xxi)		on Lapsable Pool Fur	nd			· · .
	5054	Capital Outlay on	, ,			
n an	· · · ·	Roads and Bridges	5. ¹			
a 	04	District and Other		•		
te Al San		Roads		•		
	800	Other Expenditure	u e u	f		
	76	C/o Motorable Brid		. •		
	4. 2	Siyum River to Con	nect Left	× *.		
	: .	Bank at Paya				
						•
	O	3,41.83		3,41.83	1,10.25	(-)2,31.58
· · · ·	· · ·		ж. т. 1949			r han i
(xxii)		on Lapsable Pool Fur	ıd .			
	5054	Capital Outlay on	- ** -		$M_{\rm eff} = M_{\rm eff} \sum_{i=1}^{n} M_{\rm eff$	
б, Т		Roads and Bridges	5		1	
	04	District and Other	5			$\frac{2}{2} \frac{1}{2} \frac{1}$
		Roads		•		
	800	Other Expenditure				
erañ Era a tra	82	C/o Road from Mah				•
		Town to Krishnapur	Village			
		Lohit Disrict		·		к ¹
а, ¹ м	0	0 1 4 0 0	- 29	· · ·		
n de la composition de la comp	O	2,14.33	· · · · ·		· · · · ·	· · · · ·
	\mathbb{R}^{+}	(-)2,14.33		•••	• • •	•••
		i i i	· .	•		

Serial numbe	Head er	Total grant:	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
(xxiii)	 5054 Capital Outlay o Roads and Bridg 04 District and Other Roads 800 Other Expenditure 03 Schemes Under Central Road Fun 	jes r e		
	O 39,51.00 S 17,83.00	57,34.00	55,30.05	(-)2,03.95
(xxiv)	 07 Non Lapsable Pool F 5054 Capital Outlay of Roads and Bridg 04 District and Other Roads 800 Other Expenditure 77 Improvement and Up-gradation of Internal Road at Daporijo Townshi 	n Jes		
	O 1,88.71 S 1,86.21	3,74.92	1,72.18	(-)2,02.74
(****	 07 Non Lapsable Pool Fu 5054 Capital Outlay of Roads and Bridg 04 District and Other Roads 800 Other Expenditure 67 Improvement of T Township Road ne 	n es 'awang		
	O 1,75.82 R (-)1,75.82			

Serial number				Total grant	Actual expenditure		cess(+) ving(-)
	· ·				· · ·	(₹in	ı lakh)
(xxvi)		n Lapsable Pool Fi					
	5054	Capital Outlay or Roads and Bridge			· · · · · ·	All and All an	
	04	District and Other					
	800	<i>Roads</i> Other Expenditure	1 				
	81	C/o Road from J N					
		Pasighat toBalek		- ** . •			
	O R	1,72.49 (-)1,72.49		5 2.			
				••••. 	•••		•••
(xxvii)		n Lapsable Pool Fu Capital Outlay or		-			
	• • • •	Roads and Bridge	es	~			
		District and Other Roads	1 4 4 1				
	800 84	Other Expenditure C/o Road from Dig		~			- - - - -
n Ch An the Anna Anna Anna Anna Anna Anna Anna Ann		Sinigumirjo to joir	Ì				
	· · · ·	Panimuri Link Roa	10				
	O R	1,31.95 (-)1,31.95					· · · · ·
· · · · · · · · · · · · · · · · · · ·	07 N						· · · · ·
(XXVIII)		on Lapsable Pool Fu Capital Outlay or	1				
	04	Roads and Bridge District and Other				·	
	800	<i>Roads</i> Other Expenditure		-			
	14	Improvement of					e La la
eren eren eren eren eren eren eren eren		Doimukh to Toru I	Koad				
	O R	1,24.65 (-)1,24.65		• • •		• •	× · · ·
						• •	-

Serial numbe			Total	Actual	Excess(+)
an cu han de	C. S. S.		grant	expenditure	Saving(-)
					(₹ in lakh)
(xxix)	07 Non	Lapsable Pool Fund			
		Capital Outlay on			
		Roads and Bridges			
		District and Other	tan an tan an sata € An sata tan		
		Roads			
		Other Expenditure			
		mprovement and			
		Jp-gradation of Menga			
		Jiba Road in Upper			
		ubansiri District			
	e,				
1.14	0 · .	80.25			
	R	(-)80.25			
	• •				
(xxx)	07 Non	Lapsable Pool Fund			
	5054 (Capital Outlay on	9 9		
	F	Roads and Bridges			
	- T T - 2 - 2	District and Other			
		Roads			
		Other Expenditure		그는 유민을 즐기 위험	
		Bailey Bridge between	· · · · · · · · · · · · · · · · · · ·		
	1	Jamara and Other Village			
	R	69.13	69.13	(-)39.39	(-)1,08.52

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 $t^{(1)}_{i} \in \mathcal{I}_{i}$

Č2

number	Head r			Total grant	Actual expenditure	Excess(+) Saving(-)
						(₹ in lakh)
				· .		
(xxxi)		on Lapsable Pool Fi				- ²⁰
	5054	Capital Outlay or	Ď.	4 - 14 - 14 - 14		
načini stri Notes strikt		Roads and Bridge	es	· .		
	04	District and Other				
	•	Roads				
	800	Other Expenditure		2		. <u>.</u>
	62	C/o Balley/RCC B	ridge ove	r		
		River Buche & Ba	h of	*		
		Litemori-Taramori	l Lati			~
		Road in West Sian	g. AP			
****** *						· · ·
- 4 T - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	5	**				· · · · · · · · · · · · · · · · · · ·
	S	1,31.96		1,31.96	93.00	(-)38.96
	S	1,31.96	n a ta A star	1,31.96	93.00	(-)38.96
			(i), (iii), (~		
	Saving	s at serial numbers		(v), (vii) to (x)	93.00 , (xvii), (xxi), (xxiii), al work by March 201	(xxiv), (xxx) and
	Saving	s at serial numbers		(v), (vii) to (x)	, (xvii), (xxi), (xxiii),	(xxiv), (xxx) and
	Saving were st	s at serial numbers ated to be due to no	n-comple	(v), (vii) to (x)	, (xvii), (xxi), (xxiii),	(xxiv), (xxx) and
(xxxi) v	Saving were st 07 No	at serial numbers ated to be due to no on Lapsable Pool Fu	n-comple ind	(v), (vii) to (x)	, (xvii), (xxi), (xxiii),	(xxiv), (xxx) and
(xxxi) v	Saving were st 07 No	s at serial numbers ated to be due to no on Lapsable Pool Fi Capital Outlay or	n-comple ind	(v), (vii) to (x)	, (xvii), (xxi), (xxiii),	(xxiv), (xxx) and
(xxxi) v	Saving were st 07 No 5054	s at serial numbers ated to be due to no on Lapsable Pool Fu Capital Outlay or Roads and Bridge	n-comple ind i	(v), (vii) to (x)	, (xvii), (xxi), (xxiii),	(xxiv), (xxx) and
(xxxi) v	Saving were st 07 No	as at serial numbers ated to be due to no on Lapsable Pool Fu Capital Outlay or Roads and Bridg District and Other	n-comple ind i	(v), (vii) to (x)	, (xvii), (xxi), (xxiii),	(xxiv), (xxx) and
(xxxi) v	Saving were st 07 No 5054 04	s at serial numbers ated to be due to no on Lapsable Pool Fu Capital Outlay or Roads and Bridg District and Other Roads	n-comple ind s	(v), (vii) to (x)	, (xvii), (xxi), (xxiii),	(xxiv), (xxx) and
(xxxi) v	Saving were st 07 No 5054 04 800	as at serial numbers ated to be due to no on Lapsable Pool Fu Capital Outlay or Roads and Bridge District and Other Roads Other Expenditure	n-comple ind s	(v), (vii) to (x)	, (xvii), (xxi), (xxiii),	(xxiv), (xxx) and
(xxxi) v	Saving were st 07 No 5054 04	s at serial numbers ated to be due to no on Lapsable Pool Fu Capital Outlay or Roads and Bridg District and Other Roads	n-comple ind es	(v), (vii) to (x)	, (xvii), (xxi), (xxiii),	(xxiv), (xxx) and

0 R

·• •	5,74.63	e Ar			
•	(-)26.00	5,48.63	• -	5-y	5,48.63

Reduction in provision through re-appropriation from Major Works was stated to be due to less requirement of funds under the heads at serial numbers (iii), (vi), (x), (xviii) and (xxxii).

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
			1	(₹ in lakh)
(xxxiii)	08 Central Plan Schemes (Fully funded by			
	Central Government) 5054 Capital Outlay on			
	Roads and Bridges01National Highways337Road Works			
	01 DPR on Trans Arunachal Highway in AP			
	O 20.98 R (-)20.98			••••

Withdrawal of entire provision from Major Works through re-appropriation was stated to be due to less requirement of funds under the heads at serial numbers (iv), (xi) to (xvi), (xix), (xx), (xxii), (xxv) to (xxix) and (xxxiii).

32.2.4 Savings mentioned in the foregoing note 32.2.3 were partly offset by excess mainly under:-

erial umbe	Head r		Total grant	Actual expenditure	Excess(+) Saving(-)
			· · · · · · · · · · · · · · · · · · ·		(₹ in lakh)
i)	07 No	on Lapsable Pool Fund			
		Capital Outlay on	· · · · ·		
;		Roads and Bridges	2		
	04	District and Other		and the second second	ан Н
: :	8 8 . S	Roads			
	800	Other Expenditure	Alexandre and a second		e strain.
1	22	Construction of Motor	able		
5 I.		Suspension Bridge ov	er	:	· .
2 		River Siang at the Site	e of	· · ·	
		Gandhi Bridge in Upp	er	· ·	
1		Siang District		· · · ·	б. А

Serial number	· · · ·		Total	Actual expenditure	Excess(- Saving(-
numper			grant	expendature	.⊃%∧™\$(-
					(₹ in lakh
					· · ·
(ii)		on Lapsable Pool Fund			
	5054	Capital Outlay on			
	~ ~ ~	Roads and Bridges		a star in the star of the	
	04	District and Other			4
		Roads			
	800	Other Expenditure	· · · ·	and the second second	N J
ار این اور استانیک مراجع	53	Improvement of			· · · · · · · · · · · · · · · · · · ·
		Extension Dosing			
	· · ·	Pareng Sime Yibuk		· · · · ·	
	• •				
	R	6,56.30	6,56.30	6,56.30	*
	- x y				
(iii)		on Lapsable Pool Fund	•		
	5054	Capital Outlay on		e station of a station of	
	Γ.	Roads and Bridges			an a
s i e	04	District and Other			
		Roads			н . К
	800	Other Expenditure			
	37	Construction of Road from	m	and the second	
rije sta		Damporijo to Hali	· · · ·		
	R	7,00.68	7,00.68	4,97.49	(-)2,03.1
(iv)	07 N	on Lapsable Pool Fund			2
	5054	Capital Outlay on		Constanting and for the	
		Roads and Bridges			
	04	District and Other	· · · ·		
		Roads	n an the second s		
	800	Other Expenditure	· .		
	18	Construction of			
		Steel Suspension			
		Bridge over Subansiri			
per de la companya	· ·				
	R	3,83.31	3,83.31	4,00.01	(+)16.7

non-specific.

		GRANT NO. 32 R	OADS AND BI	RIDGES-Contd.	
Serial numbe			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(v)	07 No	on Lapsable Pool Fund			
	5054	Capital Outlay on			
		Roads and Bridges			
	04	District and Other			
	000	Roads			
	800 71	Other Expenditure C/o Road from Lumba to	5		
	/1	Rayung via Gallong etc			
	· · · · · ·	Rayung via Ganong etc			
	S	4,07.39	28		
2 - 1	R	3,69.54	7,76.93	7,76.93	
				가 있는 것 같아요. 1월 17 	
(vi)	07 No	on Lapsable Pool Fund			
	5054	Capital Outlay on			
		Roads and Bridges			
x x	04	District and Other			
	000	Roads			
		Other Expenditure			
	31	Construction of Motorable Suspension BridgeBetween	1 T		
		BRTF Road Kamsin	ц		
	و ^{سر} و رو ار ار ه ار ار				
	R	6,67.63	6,67.63	2,89.64	(-)3,77.99
(vii)		on Lapsable Pool Fund			
	5054	Capital Outlay on			
		Roads and Bridges			
An and a start of the second s	04	District and Other	Service States		
	000	Roads			
4	800 50	Other Expenditure Construction of Road from			an a
	50	Jia Tinali on Roing		4. 11. 任政部上的资源。 14. 12. 12.13集合的。	
		Santipur Road to Bizari			
		- and the second to present i			
	R	5,45.15	5,45.15	2,87.15	(-)2,58.00
					The second s

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.

Serial numbe		n A		Total grant	Actual expenditure	Excess(+) Saving(-)
	- 					(₹ in lakh)
()	07 NT T		1 Turun 11	•		/ · · · ·
(viii)	N 87	Lapsable Pool I				· · · ·
		pital Outlay o ads and Bridg				
		strict and Othe				· · ·
		ads				*
		her Expenditur	e	÷		
		nstruction of R				
		meng Tali Roa	- F			, •
2		rkum		· .		
ata sere e	e					
•• 12• •	R	5,18.85		5,18.85	2,54.02	(-)2,64.83
	n de la composición de la comp	5. 19 A. C.			А.	
(ix)		apsable Pool F.				
la suite		pital Outlay o				
> y		ads and Bridg				
		strict and Othe	r			
*		ads				
		her Expenditur				
· · · ·		o Road from C koti in East Ka		· · · · · · · · · · · · · · · · · · ·		
	Га	KUU III East Na	ineng		, d.	
	R	2,38.70		2,38.70	2,38.70	
		2,20.70		2,30.70	2 ,20.70	•••
(x)	07 Non I	apsable Pool F	und	•		
(-)	1 H	pital Outlay o				
		ads and Bridg				
9 1		strict and Othe				
		ads		*		
	800 Ot	her Expenditur	e			
.* 	39 Co	nstruction of R	load from			
	Ch	anglang to Kh	imiyong			
· · · ·						
	R	2,00.51		2,00.51	2,00.45	(-)0.06

Final saving was stated to be nominal and hence no specific reason for saving was intimated (November 2013).

Serial numb	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
	· · · · · ·	-		(₹ in lakh)
(xi)	07 Non Lapsable Pool Fund 5054 Capital Outlay on Roads and Bridges			
-	04 District and Other Roads			•
-	800 Other Expenditure32 Construction of Road froNyorak to Rime Muku	m		· · · · · · · · · · · · · · · · · · ·
	R 2,51.29	2,51.29	1,88.70	(-)62.59
(xii)	 07 Non Lapsable Pool Fund 5054 Capital Outlay on Roads and Bridges 04 District and Other Roads 800 Other Expenditure 54 Construction of Single La BaileyBridge Over Talsin Between Borguli and Ser R 1,22.35 	ng	1,22.35	
(xiii)	07 Non Lapsable Pool Fund 5054 Capital Outlay on Roads and Bridges 04 District and Other	1,42		
	 Roads 800 Other Expenditure 38 Construction of Road fro New Mohang to Mahade Via Nanglehong 			· · · · · · · · · · · · · · · · · · ·
	R 95.20	95.20	95.20	•••
λ ₄ " - 1		en de la composition de la composition Composition de la composition de la comp		

GRANT NO. 32 ROADS AND BRIDGES-Contd.

Serial numbe			Total grant	Actual expenditure	Excess(+) Saving(-)
 . 1			· ·	e e e constante de la constante La constante de la constante de	(₹ in lakh)
(xiv)	5054	on Lapsable Pool Fund Capital Outlay on Roads and Bridges			· · · ·
	<i>04</i> 800 42	District and Other Roads Other Expenditure Construction of Road from Wak to Liromba	·		
	O R	1,46.39 6,73.79	8,20.18	2,35.99	(-)5,84.19
(xv)		on Lapsable Pool Fund Capital Outlay on Roads and Bridges District and Other Roads			
	800 16	Other Expenditure			
	R	3,19.30	3,19.30	42.10	(-)2,77.20

GRANT NO. 32 ROADS AND BRIDGES-Concid.

Serial numbe	Hea er	đ	Total grant	Actual expenditure	1	Excess(+) Saving(-)
- 			,			(₹ in lakh)
(xvi)		on Lapsable Pool Fund Capital Outlay on Roads and Bridges District and Other Roads Other Expenditure MSA Bridge over River Yamne at Reglat under Mariyang			•	
1 1	R	1,34.09	1,34.09	20.98	•	(-)1,13.11

Creation of total provision of \gtrless 59,97.54 lakh under the Capital Section of the grant spread over the heads at serial numbers (i) to (iv), (vi) to (xiii), (xv) and (xvi) was stated to be due to requirement of more funds towards Major Works.

Creation of such provision is permitted subject to the observation of prescribed procedure in respect of New Service/New Instrument of Service Rules and prior report to the legislature.

It has become a regular feature under this grant to make provision of large funds through re-appropriation instead of making provisions of funds in Budget Estimates as evident in the preceding two years, i.e. 2010-2011 and 2011-2012 when provisions of ₹ 42,09.52 lakh and ₹ 29,12.94 lakh were made through re-appropriation.

Final savings at serial number (iii), (vi) to (viii), (xi), (xiv) to (xvi) were stated to be due to non-completion of physical work by March 2013.

GRANT NO. 33 NORTH EASTERN AREAS (All Voted)

	8			Total grant		ctual penditure	Excess(+) Saving(-)	•
•				· -	-		(₹ in thousand)	•
	33.1.Revenue	,			;		· · · · · · · · · · · · · · · · · · ·	•
	Major Head:			· .		-		
/.	2552 North East	ern Areas						
	Original	15,26,02		·	•			
	Supplementary	11,31,45		26,57,47		20,46,48	(-)6,10,99	
	Amount surrender during the year	ed		• • •			• • • • •	
1	33.2.Capital	- " - "		·				
	Major Head:					•		
	4552 Capital Out North East			· ·		· · ·		
;	Original	98,64,02			•	• • • •		
2	Supplementary	19,26,75	1	,17,90,77		87,68,85	(-)30,21,92	
	Amount surrender during the year	ed		• . •			•••	
	Notes and Comm	ents:			•			

Revenue:

33.1.1 In view of the overall saving of \gtrless 6,10.99 lakh (22.99 per cent of the total provision) in the grant, supplementary provision of \gtrless 11,31.45 lakh obtained in March 2013 was excessive.

33.1.2 No part of the available saving of \gtrless 6,10.99 lakh was anticipated for surrender during the year.

Serial numbe	Head r	Total grant	Actual expenditure	Excess(+) Saving(-)
-		•		(₹ in lakh)
(i)	09 North Eastern Council		· · · · · ·	
(-)	2552 North Eastern Areas			
. 1	800 Other Expenditure			· • • •
	83 Land Protection	•		
	Works at Government			
ц. — — — — — — — — — — — — — — — — — — —	Primary School,	•		• •
	Upper Holongi		•	* * *,* * * .
e e e e e e e e e e e e e e e e e e e		- *		•
	O 1,80.00			
ļ	R (-)1,80.00	· · · · ·	and the state of the	•••
.				, ,
(ii)	09 North Eastern Council			
	2552 North Eastern Areas			ана. Алагана
	800 Other Expenditure			
	97 Organic Cultivation of		e prosent	: :
	Kiwi and Orange at Ziro			1
		* •		
	O 1,76.17			-
	R (-)1,76.17		•••	•••
			·	;
(iii)	09 North Eastern Council			· · ·
•	2552 North Eastern Areas			1
	800 Other Expenditure	•	· · · · · ·	
	95 Tourist Infrastructure		е — ,	· · · ·
	Development of Sikar			
	Lake at Tribin	· · · ·		
	· · ·			
-	O 1,33.41			
	R (-)1,33.41	•••	· · · · · · · · ·	•••
(iv)	09 North Eastern Council			
	2552 North Eastern Areas			
· .	800 Other Expenditure	- 1		
·	92 Development of Space			
	Tech. for Agro-Horticul	ture		
-				
	O 1,00.00 R (-)1,00.00	· . · ·		2 6
			 A second sec second second sec	1

Serial numbe	· · · · ·		Total grant	Actual expenditure	Excess(+) Saving(-)
л н н 1	n an the second se		•		(₹ in lakh)
(v)	2552	orth Eastern Council North Eastern Areas <i>Health Department</i> Other Expenditure Development of Health			
	S	Information and Hospital Management System in Papumpare. 2,80.00	2,80.00	1,80.00	(-)1,00.00

While furnishing the reasons for saving, the department stated that the expenditure was incurred to the extent of ₹ 1,80.00 lakh for which budgetary support from the Finance Department was received.

09 North Eastern Council (vi)

0

0

R

(vii)

- 2552 North Eastern Areas
 - 800 Other Expenditure
 - Flood Protection Works at 82

Dirang Township, A.P.

1,78.92 R (-)78.92

1,00.00

90.00

(-)10.00

- 09 North Eastern Council
- 2552 North Eastern Areas
 - 800 Other Expenditure
 - Integrated Community large 85
 - Cardamom and Orange
 - Plantation at Kurung-Kumey

88.69 (-)88.69

Serial numbe	Head	Total	Actual	Excess(+)
ни слини (С) (С	FILE A STREET AND	grant	expenditure	Saving(-)
		ing and a second s		(₹ in lakh)
(viii)	 09 North Eastern Council 2552 North Eastern Areas 800 Other Expenditure 84 Anti-Erosion and Protection Works at 			
	Raks and Hiya Village O 85.68			
	R (-)85.68	•••		
(ix)	09 North Eastern Council 2552 North Eastern Areas		an an taon an t Taon an taon an t	
	05 Industries Department 800 Other Expenditure			
	01 Establishment of Entrepreneurship Development Institute a	in an an an an an air an		
	Jote S 75.86			
	S 75.86 R 17.14	93.00		(-)93.00

Augmentation of provision through re-appropriation was stated to be due to requirement of more funds towards Other Charges under the head.

Reasons for entire saving have not been intimated (November 2013).

09 North Eastern Council

(x)

- 2552 North Eastern Areas
- 800 Other Expenditure
 90 Automation of Inner Line Permit System in A.P.

0 55.00 Ŕ (-)55.00

Serial	Head	Total	Actual	Excess(+)
numbe	and the second	grant	expenditure	Saving(-)
•.		8	<u>4</u> ,	~~~B()
				(₹ in lakh)
(xi)	09 North Eastern Council	·		
() 	2552 North Eastern Area	as		
	800 Other Expenditure			
· ·	89 Hi-tech Orange Gard	len at		
	Logyi Area at Karba			•
· .	Logy mier at maron			
	O 54.00			•
	O 54.00 R (-)54.00			
	IC (-)54.00	•••	• • • • •	
(xii)	09 North Eastern Council	n de la companya de l References	ا کی کرد کرد. مرکب کرد کرد کرد ک	
	2552 North Eastern Area	n et		
e i sa	15 Tourism	al 29		
· · · ·	그는 것 같은 것 같아요. 가슴 것 같아요. 이 가지 않는 것 않는			
				•
3 A. A.	Beautification of PT	50		
ч [•]	Lake at Tawang.	алан алан алан алан алан алан алан алан	and the second	4
	a 1.00.00	9 = - +		
÷.	S 1,37.88	07.00	- 07 74	()10.14
	R (-)40.00	97.88	87.74	(-)10.14
1	an de la companya de	- 	4	· · · · · · · · · · · · · · · · · · ·
(:::N	00 Manth Easton Carronal		. 1	
(xiii)	09 North Eastern Council		Δ.	· · ·
(xiii)	2552 North Eastern Area	as		r 8
(xiii)	2552 North Eastern Area 800 Other Expenditure	as		
(xiii)	 2552 North Eastern Area 800 Other Expenditure 62 Higher Professional 	as		
(xiii)	2552 North Eastern Area 800 Other Expenditure	as		
(xiii)	 2552 North Eastern Ares 800 Other Expenditure 62 Higher Professional Course 	AS		
(xiii)	 2552 North Eastern Ares 800 Other Expenditure 62 Higher Professional Course O 50.00 	as		
(xiii)	 2552 North Eastern Ares 800 Other Expenditure 62 Higher Professional Course 	AS		· · · · · · · · · · · · · · · · · · ·
	 2552 North Eastern Ares 800 Other Expenditure 62 Higher Professional Course O 50.00 R (-)50.00 	AS		· · · · · · · · · · · · · · · · · · ·
λ	 2552 North Eastern Ares 800 Other Expenditure 62 Higher Professional Course O 50.00 R (-)50.00 09 North Eastern Council 			· · · · · · · · · · · · · · · · · · ·
	 2552 North Eastern Ares 800 Other Expenditure 62 Higher Professional Course O 50.00 R (-)50.00 09 North Eastern Council 2552 North Eastern Ares 			· · · · · · · · · · · · · · · · · · ·
	 2552 North Eastern Ares 800 Other Expenditure 62 Higher Professional Course O 50.00 R (-)50.00 09 North Eastern Council 2552 North Eastern Ares 800 Other Expenditure 			· · · · · · · · · · · · · · · · · · ·
(xiii) (xiv)	 2552 North Eastern Ares 800 Other Expenditure 62 Higher Professional Course O 50.00 R (-)50.00 09 North Eastern Council 2552 North Eastern Ares 800 Other Expenditure 93 Up-Gradation of 			· · · · · · · · · · · · · · · · · · ·
	 2552 North Eastern Ares 800 Other Expenditure 62 Higher Professional Course O 50.00 R (-)50.00 09 North Eastern Council 2552 North Eastern Ares 800 Other Expenditure 			•••
	 2552 North Eastern Ares 800 Other Expenditure 62 Higher Professional Course O 50.00 R (-)50.00 09 North Eastern Council 2552 North Eastern Ares 800 Other Expenditure 93 Up-Gradation of Forest Rest House 			· · · · · · · · · · · · · · · · · · ·
*	 2552 North Eastern Ares 800 Other Expenditure 62 Higher Professional Course O 50.00 R (-)50.00 09 North Eastern Council 2552 North Eastern Ares 800 Other Expenditure 93 Up-Gradation of 		53.80	(-)10.51

Serial numbe	Head er		an a	Total grant	Actual expenditure	Excess(+) Saving(-)
		· · · · ·		•	• • • • • • • • • • • • • • • • • • •	(₹ in lakh)
(xv)	2552 Nor 800 Othe 91 Esta	Castern Counci th Eastern Ar er Expenditure blishment of I lamom at Riss	reas e Large			
	O R	40.21 (-)40.21			· · · · · · · · · · · · · · · · · · ·	- - -
(viii), (re-appr (xvi)	(x), (xi) and opriation wa	l (xv) and tha	at under S due to less	cholarship/Sti	ges at serial numbers pend at serial numbe of funds under the resp	r (xiii) through

(AVI) ;					al de la companya de
ľ	2552	North Eastern Areas			i .
	- 15	Tourism			1 1 1
	800	Other Expenditure		4	ter en
ľ	06	Publicity and Promotion of	-		
	·	Tourism Products.	. 4		4
•	, ,	1 20 00	•		· · · ·
i	S	1,30.00	* 2	· · · · ·	· · ·
• •	R	(-)30.00	1,00.00	99.98	(-)0.02
1	۰.	· · ·			· · · · · · · · · · · · · · · · · · ·
(xvii)	. 09 N	orth Eastern Council		· · · ·	; .
. ļ	2552	North Eastern Areas	· · · ·	:	
1	15	Tourism	. .		
1	800	Other Expenditure		. ·	
	05	Organizing the Angling/	<i>2</i>	•	
		Fishing Festival.			1.
	S	37.00			
;	R	(-)30.00	7.00	7.00	
			/.00	7.00	•••

GRANT	NO. 33 NOR	TH EASTERN	AREAS-Contd.

	Serial number	÷		Total grant	Actual expenditure	Excess(+) Saving(-)
						(₹ in lakh)
				1.2.6.1		
	(xviii)	09 N	orth Eastern Council	-		
		2552	North Eastern Areas			•
		14	Science and Technology	1		
		800	Other Expenditure	- 4	and the second second	
•		03	Hill Road Alignment by			
		2 .	Satellite Image Sensing and			
جنوب ک			GIS Techinque			
	. i					• • •
	 -	S	1,05.50			
÷ •	÷ *	R	(-)15.50	90.00	89.77	(-)0.23

Reduction in provision under Other Charges at serial numbers (vi), (xii), (xiv), (xvi) to (xviii) through re-appropriation was stated to be due to less requirement of funds under the respective heads.

Reasons for the saving in the above 5 (five) cases at serial numbers (vi), (xii), (xiv), (xvi) and (xviii) have not been intimated (November 2013).

(xix) 09 North Eastern Council
2552 North Eastern Areas
15 Tourism
800 Other Expenditure
01 Monggu Banggo
Etor Festival

10.00

S

. .

10.00

(-)10.00

Reasons for non-utilisation of the entire provision have not been intimated (November 2013).

33.1.4 Savings mentioned in the foregoing note 33.1.3 were partly offset by excess mainly under:-

Serial numbe	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
1				(₹ in lakh)
(i)	09 North Eastern Council 2552 North Eastern Areas 01 Horticulture			
	 800 Other Expenditure 06 Cultivation of Citronella in Pochau and Wakka at 			
	Tirap			
· • [R 1,77.00	1,77.00	1,71.35	(-)5.65
(ii)	 09 North Eastern Council 2552 North Eastern Areas 01 Horticulture 800 Other Expenditure 01 Establishment of orange Garden at Rantiwa of Mebua-III Village Seppa 			• • •
	R 1,64.50	1,64.50	1,49.93	(-)14.57
(iii)	 09 North Eastern Council 2552 North Eastern Areas 01 Horticulture 800 Other Expenditure 03 Hi-tech Orange at Lutak in Gensi Circle 			
	R 1,21.50	1,21.50	1,10.17	(-)11.33

Seria numl	l Head)er	Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
(iv)	09 North Eastern Council			
μ ν)	2552 North Eastern Are	9 8		
	01 Horticulture	440		
	800 Other Expenditure	, An		
	02 Compact Area Hort	iculture		
	Garden with Orange			
	Pinapple and Banan	-5 A		
	Cultivation at Radu			
	(Nyoya) Village und	ler		
	Kampoijo Circle in			
	Lower Subansiri			
	R 1,03.00	1,03.00	1,02.24	, (-)0.76
(v)	09 North Eastern Council		n na hairi an Angala Bhanna an Santa Angala an Santa Angala	
	2552 North Eastern Are	as		
al de la companya de La companya de la comp	800 Other Expenditure		ж ^а	
	96 Improvement. of M	IC and		
	FC works at Supyu			
	0 1:20:00			
	O 1,20.00 R 1,03.00	2,23.00	2,18.00	(-)5.00
	K 1,03.00	2,2,3:00	2,10.00	(-)5.00
	Reasons for the final saving	y have not been intimate	d (November 2013).	
(vi)	09 North Eastern Council			
	2552 North Eastern Are	as		
	01 Horticulture			
2	800 Other Expenditure			
	04 Establishment of Ki	wi		
and the second sec	Garden at Dora			±
	Morey Hija Village			
	R 1,70.50	1,70.50	53.51	(-)1,16.99
	أوالوا والمراجع بمراجع فيراج المتراكب المراجع الالا	المراجع والمراجع والمراجع والمحج والمحج والمراجع		and a second

Serial number	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(vii)	09 North Easter 2552 North E				4
1		xpenditure			
	36 Integrate	ed Programme : ure Developme			
1	Beneulu		u t		
: : :	R	60.00	60.00	50.00	(-)10.00
(viii)	09 North Easte		· · · · · · · · · · · · · · · · · · ·		• •
	2552 North E			e de la composition d Record	
8		xpenditure ment and			
ł		cation of			
	Thangap	bey Lake			
	0 1,	,40.00			
:	R ·	45.73	1,85.73	1,75.73	(-)10.00
F	Reasons for the	final saving ha	ve not been intimate	d (November 2013)	4 • . • .
(ix)	09 North Easte	rn Council			
	2552 North E	astern Areas		*	
	01 Horticul		· · · · ·		n de la constance de la constan La constance de la constance de
		xpenditure ument of Orang	e/		
		ardamon			· · .
		at Rikung	• <u>-</u>	>	
1	R <u>1</u>	,00.40	1,00.40	32.17	(-)68.23
, C	Creation of prov	vision towards (Other Charges throu	gh re-appropriation	at serial numbers

Creation of provision towards Other Charges through re-appropriation at serial numbers (i) to (iv), (vi), (vii) and (ix) was stated to be due to requirement of more funds under the respective heads.

Creation of such provision through re-appropriation is permitted subject to observance of procedure in respect of New Service/New Instrument of Service Rules and prior report of the same to the Legislature.

Reasons for final saving at serial numbers (i) to (iv), (vi) and (ix) by the Horticulture Department have not been intimated (November 2013).

	(₹ in lakh)
(x) 09 North Eastern Council 2552 North Eastern Areas	
15 Tourism	•
800 Other Expenditure03 Development of	· ·
Park angling and Picnic Spot at Basar.	
S 1,40.00	
R 10.00 1,50.00 1,50.00	•••

Augmentation of provision through re-appropriation at serial numbers (v), (viii) and (x) was stated to be due to requirement of more funds towards Other Charges under the respective heads.

Capital

33.2.1 As the overall expenditure did not come even up to the original provision, supplementary provision of \mathbb{F} 19,26.75 lakh obtained in March 2013 was unnecessary.

33.2.2 No part of the available saving of ₹ 30,21.92 lakh (25.63 per cent of the total provision) in the grant was anticipated for surrender during the year.

33.2.3 Saving of ₹ 31,93.63 lakh, ₹ 41,93.26 lakh and ₹ 35,59.24 lakh ranging from 24.66 per cent to 32.45 per cent of the total provision had occurred under this grant in 2009-2010, 2010-2011 and 2011-2012 respectively.

33.2.4 Saving occurred mainly under:-

number		grant	expenditure	Excess(+) Saving(-)
• . •				. (₹ in lakh)
			4	
(i) C	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas	· · ·	· ·	· ·
8	800 Other Expenditure			· · · ·
9	90 Construction of			
	Longding-Nokjan Road			
. (0 15,00.00	15,00.00	6,41.83	(-)8,58.17
(ii) (ii)	09 North Eastern Council			
4	4552 Capital Outlay on			
•	North Eastern Areas			
5	800 Other Expenditure			, ¹
2	46 Seppa-Chayangtajo Road			
(O 20,00.00			
: 1	R 1,85.85	21,85.85	12,30.71	(-)9,55.14

Reasons for saving at serial numbers (1) and (11) above stated to be due to noncompletion of physical work by March 2013 are not tenable as no specific reason has been intimated (November 2013).

(iii)	09 N	orth Eastern Council	. 4	, ,
	4552	Capital Outlay on		
		North Eastern Areas		
	800	Other Expenditure		
	70	Construction of		
		Pedestrian Wire Rope		
		Suspension Bridge (82 Nos)	
	0	9,44.00		
	R	(-)2,84.00	6,60.00	6,22.74

Saving stated to be due to non-completion of work is not tenable as no specific reason for saving has been intimated (November 2013).

(-)37.26

Serial number	Head			Total grant	Actiexpe	ual enditure	Excess(+) Saving(-)
				• · · ·			(₹ in lakh)
, (iv)		orth Eastern Counci Capital Outlay or North Eastern An	: 1. **		* * : * :		
	<i>12</i> 800 02	<i>Power</i> Other Expenditure System Improvem			• • • • •		
		In and Around Ruj Kalaktang Towns	pa-				
	O R	3,00.00 (-)2,99.52		0.48		18.49	(+)18.01

While furnishing the reasons for the final excess, the Department stated that an additional amount of \mathbb{R} 18.10 lakh being the 10 per cent State Matching Share was released by the Government and accordingly expenditure was incurred. But the budget documents did not reflect that additional provision.

. ,	09 No	orth Eastern Council
	4552	Capital Outlay on
. ; ·		North Eastern Areas
	15	Tourism Department
	800	Other Expenditure
24	02	Construction of Tourist
	• • • • •	Lodge at Pamluk,
	1 P.	Kamporijo
	· ·	
	S	3,88.03

(v) ·

. •	3,88.03
·· · .	(-)2,78.26

R

1,09.77

1,08.22

(-)1.55

No specific reason for the saving has been intimated (November 2013).

Serial Head number	Total grant	Actual expenditure	Excess(+) Saving(-)
	н. С		(₹ in lakh)
 (vi) 09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 800 Other Expenditure 63 Construction of Flood Protection Work at Kharsinga 			
O 2,50.00 R (-)2,50.00			• • • • • • • • • • • • • • • • • • •
 (vii) 09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 22 Public Health Engineering 800 Other Expenditure 01 Improvement of Water Supply at Swamy Camp, Anjaw 			
O 1,66.62 S 1,66.62 R (-)1,52.62	1,80.62	1,18.64	(-)61.98
No specific reason for the saving	has been intima	ted (November 2013).	
 (viii) 09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 800 Other Expenditure 67 System Improvement of HT/LT at Daporijo 			
O 2,00.00 R (-)2,00.00	••••	•••	· · · · · · · · · · · · · · · · · · ·

Serial number			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(ix)	09 No	orth Eastern Council			
(111)		Capital Outlay on			
·, **		North Eastern Areas			
	12	Power			·
A.,	800	Other Expenditure			· · · · · ·
	04	C/O 33/11 Kv Sub-station at	5.		
		Pania Including 33 Kv	÷	•	
	у 1 4 21	Express line Palin	4. 2		
· ·			•		
· . · · ·	S	3,00.00	· .	3 <u>à</u>	
	R	9.00	3,09.00	1,00.00	(-)2,09.00
(x)		orth Eastern Council		d., ∞∧	4. 5. 9.
ter en el composition de la co	4552	Capital Outlay on	4	· · · · · · · · · · · · · · · · · · ·	
·	· .	North Eastern Areas			
	800	Other Expenditure			
	85	C/o Anti-Erosion works to			
· . · · ·		Protect Broketang Village			
•	•	In Tawang			н ж
		*6		· • • • •	
	0	1,75.77			
	R	(-)1,75.77	•••		• • • •
e De la constanción de			· ·		•
(xi)		orth Eastern Council			
	4552	Capital Outlay on		the second s	
	•	North Eastern Areas		и Р	· ·
5 B	800	Other Expenditure			
1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	92	Infrastructure			
	•	Development at ITI,			
	-	Tabarijo			
	0	1,69.50			
	R	(-)1,69.50	·	•••	•••
	. 1414 .		* .e		
					÷

Serial numbe	Head er	Total grant	Actual expenditure	Excess(+) Saving(-)
1 1. 	· · · · · · · · · · · ·	•		(₹ in lakh)
(xii)	 09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 800 Other Expenditure 48 Digboi-Pangeri- Bordumsa Road 			
	O 5,00.00	5,00.00	3,35.72	(-)1,64.28
-	No specific reason for saving h	as been intimated (November 2013).	· · · ·
(xiii)	 09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 19 Water Resource Department 800 Other Expenditure 01 C/o Anti-Erosion Work Parang Valley, PapumP 	•		
,	O 1,58.42 R (-)1,58.42	•••	1999 - 1999 -	
(xiv)	 09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 12 Power 800 Other Expenditure 05 C/O 33 KV line from Pakke to Chayagtajo 			
i Marana day	S 1,80.00 R 4.00	1,84.00	25.00	(-)1,59.00

Serial	Head	l i se	Total	Actual	Excess(+)
numb	er		grant	expenditure	Saving(-)
			•	4	·
			· ·		(₹ in lakh)
(xv)	00 N	orth Eastern Council			
(AV)		Capital Outlay on			
- 	43 <i>34</i>	North Eastern Areas			1° •.
	15	Tourism Department			
and the second sec	800	Other Expenditure			ing a second
4.	01	Infrastructure			
6	VI	Development of Tourism			· · ·
n ann A àrtic A àrtic	-	at Tipi, Balukpong			
* .		at Tipi, Datukpong			·
	\cap	1,51.22			
1	0 D		· . ·		. · ·
n i sa Mari	R	(-)1,51.22	•••	•••	•••
(1)	00 M				
(xvi)	1 etc.	orth Eastern Council	• •		1. No. 6
	455 <i>L</i>	Capital Outlay on	•		· ·
	000	North Eastern Areas			1.
ξ	800	Other Expenditure	•		
· · ·	68	Establishment of a 50			· · · ·
-	· · ·	Bedded Hospital at	•		
	÷	Mengio	• •	A Constant S	4
	~		-	, ¹ , ¹ , ¹	
	0	2,00.00		10.40	(
· · · ·	R	(-)2,00.00	- · · · · · ·	49.40	(+)49.40
				1 1 2 1 2 2	
	No spe	cific reason for the final ex	cess has been i	ntimated (November 20)	13).
a a sugar a su Sugar a sugar a					
(xvii)		orth Eastern Council			· · ·
	4552	Capital Outlay on			
e fa e s	1 2 4 1-	North Eastern Areas			
	800	Other Expenditure			
	71	Construction of			
n din A		33KV Express line from		·	•
*		Nirjuli-Kimin via	•		
		Hoj and Potin		· · · ·	
х.v Т	an an an star The			•	
1.6	O	1,50.00			· · · ·
	R	(-)1,50.00	•••		•••
-	÷;				
ж. с.			•		

GRANT NO.	33 NORTH	EASTERN	AREAS-Contd.

Serial numbe	Head er	Total grant	Actual expenditure	Excess(+) Saving(-)
		· · · · ·		(₹ in lakh)
(xviii)	09 North Eastern Council 4552 Capital Outlay on North Eastern Areas			
	 800 Other Expenditure 80 Protection/Preservation Archaeological Park At Itanagar 	of		
	O 1,50.00 R (-)1,50.00		•••••	4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4
(xix)	 09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 07 Sports & Youth Affairs 	*		
	 800 Other Expenditure 02 C/o Mini Stadium at Yachuli & Yazali 			
	O 1,50.00 R (-)1,50.00	••••		4
(xx)	09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 800 Other Expenditure			
	66 Anti-ErosionWork on Tazang-Siya and Kikhe River			
	O 1,43.47 R (-)1,43.47	· · · · · · · · · · · · · · · · · · ·	· · · ·	· · · · · · · · · · · · · · · · · · ·

GRANT	NO. 33 NORTH	EASTERN	AREAS-Contd.

Serial Head	 	. N	Total	Actual	Excess(+)
number	÷.		grant	expenditure	Saving(-)
	÷.,	1 to 1		· · · · ·	

(₹ in lakh)

(xxi)	09 North Eastern Council					
	4552	Capital Outlay on				
		North Eastern Areas				
	800	Other Expenditure				
	96	Establishment of				
de 1 El 2. el 2.		Biotechnology				
		Training and Development.				
		Centre at Ziro				
•						

O i	1,43.44
R	(-)1,43.44

(xxii)	09 North Eastern Council					
		Capital Outlay on				
· · · .		North Eastern Areas				
	800	Other Expenditure				
· · ·	84	C/o Flood Protection				
-		Wall at Upper Dhokoso at				
·	1124 1975 2017	Ganga Village				

19 July 20	· · ·	
O		1,41.36
R		(-)1,41.36
,		

(xxiii)	09 No	orth Eastern Council
	4552	Capital Outlay on
	ą.,	North Eastern Areas
	'800	Other Expenditure
	73	Infrastructure
2 - 2 - 2 	a Na Na	Development of Leel
		M E School, Sangram
	0	1 30 00

R

	1,30.00	
	(-)1,30.00	5

Serial numbe	Head er		Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(xxiv)		rth Eastern Council			
4	•••	Capital Outlay on North Eastern Areas Other Expenditure	•		
	97	Establishment of 50 Bedded Hospital at			4 4
, I , I		Pistana			
	O R	1,30.00 (-)1,30.00			•••
(xxv)	4552	rth Eastern Council Capital Outlay on	· · · ·		
•	800	North Eastern Areas Other Expenditure	· / .		
1 1 1 1	i.	Construction 33 KV Express Line from Khor Changlang	isa to		
	O R	1,21.48 (-)1,21.48	•••	····	•••
(xxvi)	4552	rth Eastern Council Capital Outlay on North Eastern Areas			
	800 99	Other Expenditure C/o Indoor Stadium at Toru, Papum-Pare			
	O R	1,11.00 (-)1,11.00	•••	•••	· · · · · · · · · · · · · · · · · · ·

ة ۾ جري د	Serial number	4			Total grant	Actual expenditure	Excess(+) Saving(-)
4	- - -						(₹ in lakh)
			orth Eastern Counci Capital Outlay or North Eastern An	1			
		800 93	Other Expenditure C/o Water Treatm Plant at Koloriang	ent			
	· · ·	O R	1,20.00 (-)1,20.00		••••	15.00	(+)15.00

While furnishing the replies, the Department stated that there was provision of ₹ 15.00 lakh and expenditure was incurred to that extent accordingly.

(xxviii) 09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 800 Other Expenditure **Bio-Medical** 69 Management Plant at District Hospital 1,00.00 \mathbf{O}^{*} . (-)1,00.00 \mathbb{R}^{+} 09 North Eastern Council (xxix) 4552 Capital Outlay on North Eastern Areas 800 Other Expenditure Compact Area Dev. on Agri. & Horti. under 95 Tribin Circle

0	2	1,00.00
R		(-)1,00.00

Serial	Head			Total	Actual	Excess(+)
numbe	r	· · · · ·		grant	expenditure	Saving(-)
-				- 		(₹ in lakh)
(xxx)	09 Nc	orth Eastern Council		•		:
(11111)		Capital Outlay on				
v .		North Eastern Areas	2			
·	06	Education		-		
	800	Other Expenditure		•		
	03	C/o Girls & Teachers				а т
		Quarter at Boduria	•.	·*.		· .
	~	1 00 00		· .		÷
· · ·	0	1,00.00		· ·		
112 - 112 112 - 112	R	(-)1,00.00		•••	•••	•••
(mari)	00 NL	with Restam Council	·• * .			
(xxxi)		orth Eastern Council Capital Outlay on	• ·			
	4004	North Eastern Areas				
	<i>07</i> ·	Sports & Youth Affairs				
1 1	800	Other Expenditure				
	01	Improvement of	< ,			
r .		General Gr with at	ta f			1 1 1
		Taliha				,
			÷ .	• • • • • •		- 1
-1	0	80.00				4 8
	R	(-)80.00		• • •	•••	•••
		4 F (•		2
(xxxii)		orth Eastern Council		· · ·		
	4334	Capital Outlay on North Eastern Areas				
. 1	06	Education			• • • • •	
	800	Other Expenditure				
	05	Infrastructure		•		1
5	-	Development for VKV				
		Kuporijo.		•		
	S	1,60.00		1,60.00	80.29	(-)79.71
e E			<i>·</i> .			()

GRANT	NO. 33 NORTH	I EASTERN	AREAS-C	ontd.

Serial number			Total grant	Actual expenditure	Excess(+) Saving(-)
			- -		(₹ in lakh)
(xxxiii)	09 No	orth Eastern Council			
	4552	Capital Outlay on			
т. ¹⁷ да в 19 <u>18</u>		North Eastern Areas			- · · · · · · · · · · · · · · · · · · ·
284 	12 .	Power	· :		
	800	Other Expenditure			
	01	Aug. and Improvement of			
		Power Distribution			
		System at Yangte		it it	
	· • ·			· · · · · · · · · · · · · · · · · · ·	•
	0	77.00	•		
	R	1.00	78.00	• • •	(-)78.00

Reasons for saving at serial numbers (ix) and (xiv) and entire saving at (xxxiii) stated to be due to non-execution of work are neither specific nor tenable.

(xxxiv)	09 No	orth Eastern Council
	4552	Capital Outlay on
	,	North Eastern Areas
	800	Other Expenditure
, e	89	C/o Boundary Wall for
		Government H.S.
ang talang sa	`	School, Nyapin
- 14 - 14 - 14 - 14 - 14 - 14 - 14 - 14		

R	72.0 (-)72.0	
1	(-)/2.0	·U- "
		÷.

(xxxv)		orth Eastern Council
e sji Presidente	4552	Capital Outlay on
		North Eastern Areas
· · · · ·	800	Other Expenditure
	79	Infrastructure
1.1.1		Development of
		Government H.S. School,
		Lumla
	· · ·	

0		1,40.00
\mathbb{R}^{+}	•	(-)60.00

80.00

80.00

Serial numbei	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
2					(₹ in lakh)
(xxxvi)		orth Eastern Council		· · · · · · ·	
	4552	Capital Outlay on		· · · · ·	
}		North Eastern Areas	•	• f	
ſ	<i>06</i> -	Education			
i.	800	Other Expenditure	· .		
r ⁵	02	C/o Boys & Girls Hostel fo	r.		-
		Government Hr. Sec.	~		
		School, Dirang			
		•			
	0	1,40.00		· · · ·	
- 1	R	(-)60.00	80.00	80.00	•••
'		·			
(xxxvii)	09 No	orth Eastern Council		÷	
	4552	Capital Outlay on		e e tradition de la companya de la c	
		North Eastern Areas		R I	· .
· İ	800	Other Expenditure			· · ·
	45	Restoration of Rupa-			•
L.		Kalaktang-			•
l	,	Shikaridonga Road			
1					
	0	43.42			• .
	R	(-)43.42		•••	•••
1		()			
xxxviii) 09 N	orth Eastern Council		١,	
	/	Capital Outlay on			
1		North Eastern Areas			• · · · ·
	800	Other Expenditure	r.		
1	87	C/o Anti-Erosion			•.
-	0,	Works on Pare River			
			· .	ен. 	ч.
- 4	0	1,35.32			•
	R	(-)38.35	96.97	96.98	(+)0.01

Reduction in provision through re-appropriation at serial numbers (iii) to (v), (vii), (xxxv), (xxxvi) and (xxxviii) was stated to be due to less requirement of funds under Major Works in the respective heads mentioned above.

1 N	erial Head umber		Total grant	Actual expenditure	Excess(+) Saving(-)
- - - - - -			ы. р ,		(₹ in lakh)
(x		th Eastern Council Capital Outlay on			· · ·
	ļ	North Eastern Areas Research Department			· · ·
	800	Other Expenditure Extension and			
		Modernization of J.N.State Museum.			
	S	1,20.00			
	R	12.00	1,32.00	82.00	(-)50.00

Augmentation of provision through re-appropriation at serial numbers (ii), (ix), (xiv), (xxxiii), and (xxxix) was stated to be due to requirement of more funds towards Major Works under the respective heads.

Reasons for the saving have not been intimated (November 2013).

 (x1) 09 North Eastern Council
 4552 Capital Outlay on North Eastern Areas
 800 Other Expenditure
 75 C/o 33KV Express
 Line from Pistana to Mengio
 0 20.00

R (-)20.00

Withdrawal of entire provision through re-appropriation at serial numbers (vi), (viii), (x), (xi), (xiii), (xv) to (xxxi), (xxxiv), (xxxvii) and (xl) was stated to be due to less requirement of funds under the respective heads.

33.2.5 Savings mentioned in the foregoing note 33.2.4 were partly offset by excess mainly under: -

Serial numbo	Head er	Total grant	Actual expenditure	Excess(+) Saving(-)
	•	· · ·		(₹ in lakh)
(i)	 09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 800 Other Expenditure 82 C/o Taman- Dollongmukh Road 			
	R 20,00.00	20,00.00	20,00.00	· · · ·
(ii)	 09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 800 Other Expenditure 40 Pasighat-Koyu- Ego Road 			
	R 3,44.21	3,44.21	3,03.67	(-)40.54

Reasons for final saving stated to be due to non-completion of physical work by March 2013 is not tenable as no specific reason has been intimated (November 2013).

	R	5,00.00	5,00.00	0	2,63.0	8.	(-)2,36.92
	800 54	Other Expenditure Laimekuri-Nari- Telam Road	,a				х -
. L		Capital Outlay on North Eastern Areas	ана Алара Аларана Аларана Аларана Аларана Аларана Аларана Аларана Аларана Аларана Ала				•
(iii)	09 N	orth Eastern Council		•	· · · · ·		

No specific reason for the final saving has been intimated (November 2013).

	erial Head umber		Total grant	Actual expenditure	Excess(+) Saving(-)
2 	- 3 		:		(₹ in lakh)
(i	v) 09 No	orth Eastern Council			· ·
· · ·		Capital Outlay on			1 - 2 1
1	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	North Eastern Areas			
- ****	800	Other Expenditure			
:	83	C/o Football Stadium at			
		Changlang District		n an	,
5.20	le de la companya de				· · · · · · · · · · · · · · · · · · ·
ć	R	1,80.00	1,80.00	1,80.00	
	en e				
. (v	r) 09 No	orth Eastern Council			
		Capital Outlay on	· · · ·		
	15	North Eastern Areas	· _ ·		
4	07	Sports & Youth	· .		
1. A. I.	· · ·	Affairs			{
1	800	Other Expenditure			
	03	C/O Football Stadium at			
		Jairampur		· · · · · · · · · · · · · · · · · · ·	
а — С. 1914 г.	· · · · ·			1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	
	R	1,80.00	1,80.00	1,80.00	• • • •
et v					-
. (v	vi) 09 No	orth Eastern Council	· · · · ·	· · · ·	
	4552	Capital Outlay on		•	۰. ۱۳
		North Eastern Areas		a far an	
<i>6</i> .	800	Other Expenditure		$1 + \frac{1}{2} + $	· • • .
	88	System Improvement in	•		
		and around Bomdila	-		1 2 1 1
	•	Township		and the second first for the second	•
	R	1,54.00	1,54.00	1,68.17	(+)14.17
	. •				

While furnishing the replies for the excess, the Department stated that apart from provision of NEC funds for ₹ 1,54.00 lakh, ₹ 18.56 lakh was released by the Government being 10 per cent State Matching Share and accordingly expenditure to that extent also was incurred. But the budget documents did not reflect that additional provision of ₹ 18.56 lakh.

Serial numb	Head er		Total grant	Actual expenditure	Excess(+) Saving(-)
e 1					(₹ in lakh)
(vii)	4552 C	n Eastern Council apital Outlay on orth Eastern Areas	- 		
	86 C. L	ther Expenditure /o 33KV Express ine from Changlang to himyang			
	R	1,64.00	1,64.00	1,60.00	(-)4.00
(viii)	4552 C N	h Eastern Council apital Outlay on orth Eastern Areas eterinary			
	D 800 O 01 St E	<i>epartment</i> ther Expenditure rengthening and xpansion of District Pig reeding Farm at Siro			
	R	1,50.61	1,50.61	1,50.61	
(ix)	4552 C	n Eastern Council apital Outlay on orth Eastern Areas	· · · · ·		
	800 O 94 E B	ther Expenditure stablishment of 30 edded Hospital at areng, Sagalee			
	O R	1,30.00 1,20.00	2,50.00	2,50.00	••••
15. I.S.					•

Seria num	ıl Head ber		Total grant	Actual expenditure	Excess(+) Saving(-)
· · · · · · · · · · · · · · · · · · ·					(₹ in lakh)
(x)	4552 800 57	orth Eastern Council Capital Outlay on North Eastern Areas Other Expenditure Improvement and Renovation of 33 KV Line from Pasighat to Mebo			
	R	97.92	97.92	96.26	(-)1.66
(xi)	4552 800 62	orth Eastern Council Capital Outlay on North Eastern Areas Other Expenditure System Improvement unde Raga Electrical Division		40 56	()1 00
· · · ·	R	41.56	41.56	40.56	. (-)1.00

Creation of provision towards Major Works at serial numbers (i) to (viii) and (x) and towards Other Charges at serial number (xi) through re-appropriation was stated to be due to requirement of more funds under the respective heads.

 (xii) 09 North Eastern Council
 4552 Capital Outlay on North Eastern Areas
 07 Sports and Youth Affairs
 800 Other Expenditure
 04 Construction of Football Stadium at Nari

> S R

39.32 38.68

78.00

78.00

Serial numbe	Head er	Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
(xiii)	09 North Eastern Council 4552 Capital Outlay on			
	North Eastern Areas 12 Power 800 Other Expenditure 02 Augmentation and			
•	03 Augmentation and Improvement of Existing T & Db			
	System at Sangram O 1,50.00 R 35.00	1,85.00	1,80.00	(-)5.00

Reasons for the final saving stated to be due to non-completion of work at serial numbers (vii), (x) and (xi) and that due to non-execution of work at serial number (xiii) are neither specific nor tenable.

4332	North Eastern Areas	· · · ·		
19	Water Resource		· · · · · ·	
800	*			5.
02	C/o Anti-Erosion on	v		Ť
	Right & Left Bank of Komla at Nirjuli	•		
S	1.70.00			
R	40.00	2,10.00	1,99.99	(-)10.01
09 No	orth Eastern Council			• •
4552				
800	Other Expenditure	, · · · ·		. ·
98	C/o Mini Sports			
	Stadium at Chambang			
0	1,50.00	· · · ·		e de la constante de la consta
R	30.00	1,80.00	1,79.73	(-)0.27
	4552 19 800 02 S R 09 No 4552 800 98 O	 19 Water Resource Department 800 Other Expenditure 02 C/o Anti-Erosion on Right & Left Bank of Komla at Nirjuli S 1,70.00 R 40.00 O9 North Eastern Council 4552 Capital Outlay on North Eastern Areas 800 Other Expenditure 98 C/o Mini Sports Stadium at Chambang O 1,50.00 	 4552 Capital Outlay on North Eastern Areas 19 Water Resource Department 800 Other Expenditure 02 C/o Anti-Erosion on Right & Left Bank of Komla at Nirjuli S 1,70.00 R 40.00 2,10.00 09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 800 Other Expenditure 98 C/o Mini Sports Stadium at Chambang O 1,50.00 	 4552 Capital Outlay on North Eastern Areas 19 Water Resource Department 800 Other Expenditure 02 C/o Anti-Erosion on Right & Left Bank of Komla at Nirjuli S 1,70.00 R 40.00 2,10.00 1,99.99 09 North Eastern Council 4552 Capital Outlay on North Eastern Areas 800 Other Expenditure 98 C/o Mini Sports Stadium at Chambang O 1,50.00

Serial Head number	Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ inlakh)
(xvi) 09 North Eastern Council			
4552 Capital Outlay on North Eastern Areas	• •		
06 Education 800 Other Expenditure			
01 Infrastructure Dev.of Government School,		: · · · · · · · · · · · · · · · · · · ·	
Tali Circle			
O 1,40.00 R 11.00	1,51.00	1,50.99	(-)0.01

Augmentation of provision through re-appropriation at serial numbers (ix), (xii) to (xvi) was stated to be due to requirement of more funds towards Major Works under the respective heads.

Reasons for the final saving in the 3 (three) cases at serial numbers (xiv) to (xvi) have not been intimated (November 2013).

GRANT NO. 33 NORTH EASTERN AREAS-Concld.

GRANT NO. 34 POWER (All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
		a A Markar	(₹ in thousand)
34.1 Revenue			
Major Heads:			
2801 Power			
2810 New and Renewable Energy			
Original 2,88,09,19			
Supplementary 63,68,53	3,51,77,72	3,45,16,61	(-)6,61,11
Amount surrendered during the year (31 March 2013)		n Na sa	5,38,00
34.2 Capital			
Major Head:			
4801 Capital Outlay on Power Projects			
Original 59,73,00			
Supplementary 98,72,80	1,58,45,80	1,09,23,67	(-)49,22,13
Amount surrendered during the year			

GRANT NO. 34 POWER-Contd.

Notes and Comments:

Capital:

34.2.1 In view of the overall saving of ₹ 49,22.13 lakh (31.06 per cent of the total provision) in the grant, supplementary provision of ₹ 98,72.80 lakh obtained in March 2013 proved excessive.

34.2.2 No part of the available saving of \gtrless 49,22.13 lakh was anticipated for surrender during the year.

34.2.3 Saving of substantial provision has become a regular feature under the Capital-Voted Section of this grant as evident from the Table given below:

Year	Saving	Percentage
	Amount (in lakh of rupees)	
2007-2008	63,52.20	40.11
2008-2009	45,87.43	28.36
2009-2010	62,51.55	26.68
2010-2011	12,62.17	12.25
2011-2012	45,13.84	27.24

The above facts indicate that provision had been made without proper assessment of requirement under the grant.

34.2.4 Saving occurred mainly under:-

Seri num	al Head Iber	Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
4			and the second	·
(i)	08 Central Plan Schemes			
	(Fully funded by			2
	Central Government)	. ·		
	4801 Capital Outlay on	· · · ·		
· · · ·	Power Projects		· · ·	: •
	01 Hydel-Generation			•
1	800 Other Expenditure			
-	22 C/o 132 kv Circuit		·	¢
<u>.</u>	Transmission Line from	ана стала br>Стала стала стал		
	Khuppi to Tawang		4	
-				

27,98.00

(-)27,98.00

GRANT NO. 34 POWER-Contd.

Seria numb		l · · · · · · · · · · · · · · · · · · ·	Total grant	Actual expenditure	Excess(+) Saving(-)
. 	 	-			(₹ in lakh)
(ii)		ate Plan Schemes Capital Outlay on Power Projects General Other Expenditure System Improvement Under ACA/SPA			
	S	35,84.49	35,84.49	17,78.16	(-)18,06.33
work.	-	g in the above two cases v replies are neither clear n		due to non execution/n	on-completion of
(iii)	4801	H	•		
	<i>80</i> 800 07	Power Projects <i>General</i> Other Expenditure Pitty Works	· · ·		
	0	6,00.00		· · · · · · · · · · · · · · · · · · ·	· .

O 6,00.00 R (-)3,93.60 2,06.40 2,06.40

Reduction in provision through re-appropriation was stated to be due to less requirement of funds under Other Charges.

(iv)	05 Finance Commission Recommendations			
:	4801 Capital Outlay on		•	
1	Power Projects		,	
	01 Hydel-Generation		• •	
	800 Other Expenditure		<i>4</i>	4
	23 Repair and Maintenance		••••••	
	S 5,00.00	5,00.00	1,82.20	(-)3,17.80

Saving was stated to be due to "as per work done". This reply is neither clear nor specific.

GRANT NO. 34 POWER-Contd.

Serial numbe	Head r		Total grant	Actual Excess(+) expenditure Saving(-)
			- - -	(₹ in lakh)
(v)	4801 C	Lapsable Pool Fund apital Outlay on ower Projects	•	
	06 R 800 O	<i>ural Electrification</i> ther Expenditure laintenance of Assets		
	O R	50.00 (-)50.00		

Withdrawal of entire provision through re-appropriation was stated to be due to less requirement of funds under Other Charges.

34.2.5 Excess occurred mainly under:-

.

Serial Head number			Total grant		tual senditure	Excess(+) Saving(-)
				· · · ·		(₹ in lakh)
(i) 4801	Capital Outlay of	Dm		: ,	. "	
	Power Projects			2 - E 3 - A		
80	General	a An Art				
800	Other Expenditur	e				· · · · · · · · · · · · · · · · · · ·
08	Repair and Main	tenance	of	$e_{\rm AC} \geq 5$		and the second
	Elect. Installation	ı of			· · · ·	
B ₁	Residential Build	ling		• •		
	- ₁			1997 - 19		
0	5,00.00	1.1	е.			
S S	1,00.90				· · · ·	
R	3,93.60		9,94.50		9,94.50	× •••
					6 6 4 1 4 2 4	, s

GRANT NO. 34 POWER-Concld.

Serial numb			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(ii)	4801 Capi	sable Pool Fund tal Outlay on er Projects			
· · ·	01 Hyde	<i>l-Generation</i> Expenditure		e V V	
	MVA	X3.15 A 33/11 KV station at Seppa			
	S R	2,47.86 50.00	2,97.86	2,97.86	••••

Augmentation of provision through re-appropriation in the above 2 (two) cases was stated to be due to requirement of more funds towards Other Charges.

	A 110.33 A		(All Voted)		C RELATIO	CIF.
			Total grant		tual penditure	Excess(+) Saving(-)
n an training an training and an an training and an		1			((₹ in thousand)
35.1 Revenue						
Major Head:						
2220 Information as Publicity	nd	4 4 7				
Original 1	1,52,48		•		*	
Supplementary	2,29,25		13,81,73		12,97,70	(-)84,03
Amount surrendered during the year		1		•		· · · · · · · · · · · · ·
35.2 Capital				•	*	
Major Head:		- - -		* *		
4220 Capital Outlay Information an Publicity						
Original	3,65,64			 		8 8
Supplementary	•••		3,65,64		25,95	(-)3,39,69
Amount surrendered during the year (31 M	larch 2013)	201 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				2,45,64
Notes and Comment	S:	· · · · · · · · · · · · · · · · · · ·				

Revenue:

35.1.1 In view of the overall saving of ₹ 84.03 lakh (6.08 per cent of the total provision) in the grant, supplementary provision of ₹ 2,29.25 lakh obtained in March 2013 proved excessive.

35.1.2 No part of the available saving of ₹ 84.03 lakh was anticipated for surrender during the year.

GRANT NO. 35 INFORMATION AND PUBLIC RELATIONS-Contd.

35.1.3 Saving occurred mainly under:-

Serial numb			Total grant	Actual expenditure	Excess(+) Saving(-)
			•	•	(₹ in lakh)
(i)	2220 <i>60</i> 001 01	Information and Publicity <i>Others</i> Direction and Administration Establishment Expenses			
	O S	9,34.48 67.25	10,01.73	9,23.81	(-)77.92
(ii)	(F C	entral Plan Schemes Fully funded by entral Government) Information and Publicity Others Other Expenditure Training and Computerization			
	O R	15.00 (-)10.00	5.00		(-)5.00

Reduction in provision through re-appropriation was stated to be due to less requirement of funds under Other Charges.

No specific reason for the saving at serial number (i) and non-utilisation of the entire reduced provision at serial number (ii) has been intimated (November 2013).

GRANT NO. 35 INFORMATION AND PUBLIC RELATIONS-Contd.

35.1.4 Savings mentioned in the foregoing note 35.1.3 were partly offset by excess mainly under:-

Serial number	Head r		Total grant	Actual expend	iture	Excess(+) Saving(-)
		· · · · · ·	· .	•		(₹ in lakh)
(i)	2220 60	Information and Publicity <i>Others</i>				
*		Advertising and Visual Publicity	· · · ·		· .	•
· · · · · ·	01	Establishment Expense	S			
· · · · · · · · · · · · · · · · · · ·	O S	33.00 58.00	1.00.00		05 71	()0.20
	R	15.00	1,06.00	1,0	05.71	(-)0.29

Augmentation of provision through re-appropriation was stated to be due to requirement of more funds towards Other Charges.

No specific reason for the final saving has been intimated (November 2013).

Capital:

35.2.1 In view of the overall saving of ₹ 3,39.69 lakh (92.9 per cent of the total provision), original provision of ₹ 3,65.64 lakh was excessive.

35.2.2 Out of the available saving of ₹ 3,39.69 lakh, ₹ 2,45.64 lakh only was anticipated and surrendered in March 2013.

GRANT NO. 35 INFORMATION AND PUBLIC RELATIONS-Concld.

35.2.3	Saving	occurred	mainly	under:-

Serial numbe	Head r		Total grant	·	Actu expe	al nditu	re	Exce Savi	ess(+) ng(-)
			·~ .	• •			÷.,	(₹in l	akh)
(i)		on Lapsable Pool Fund Capital Outlay on Information and Publicity Others Other Expenditure C/o RCC (G+2 Building Soochna Bhawan at Naharlagun)							
	O R	3,35.64 (-)3,35.64	, •••		:	•			:

Withdrawal of entire provision through re-appropriation (₹ 90.00 lakh) was stated to be due to less requirement of funds and that through surrender (₹ 2,45.64 lakh) was made without assigning any reason.

GRANT NO. 36 STATISTICS (All Voted)

		Total grant		Actual expenditure	Excess(+) Saving(-)
36.1 Revenue				(₹ i	n thousand)
Major Head:					
3454 Census, Surveys and Statistics					r X P
Original 12,62,27 Supplementary 1,93,93		14,56,20	•	12,79,38	(-)1,76,82
Amount surrendered during the year	A Statement	14,30,20	•••	12,79,36	(-)1,70,62
36.2 Capital Major Head:			•		
5475 Capital Outlay on Other General Economic Services					
Original 99,71					×
Supplementary 3,48,34		4,48,05		1,72,83	(-)2,75,22
Amount surrendered during the year			· .		
Notes and Comments:		· .			• •

Revenue:

36.1.1 In view of the overall saving of \gtrless 1,76.82 lakh (12.14 per cent) in the grant, supplementary provision of \gtrless 1,93.93 lakh obtained in March 2013 proved excessive.

36.1.2 No part of the available saving of \gtrless 1,76.82 lakh was anticipated for surrender during the year.

GRANT NO. 36 STATISTICS-Contd.

36.1.3 Saving occurred mainly under:-

Seria numl	l Head Der	Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
(i)	05 Finance Commission Recommendations 3454 Census, Surveys and Statistics 02 Surveys and Statistics 800 Other Expenditure 01 Improvement of			
	Statistical System O 3,20.00	3,20.00	1,60.36	(-)1,59.64
•	No specific reason for the savin	g has been intimate	d (November 2013).	
(ii)	 3454 Census, Surveys and Statistics 01 Census 001 Direction and Administration 01 Establishment Expenses Directorate 	of		
	O 5,65.40 S 1,36.56 R (-)69.10	6,32.86	5,75.62	(-)57.24

Reduction in provision through re-appropriation was the net effect of decrease of \gtrless 69.72 lakh stated to be due to less requirement of fund towards Salaries (Plan) and Medical Treatment and increase of \gtrless 0.72 lakh stated to be due to requirement of more funds towards Salaries (Non Plan).

Saving was stated to be due to non-creation of new posts (Plan-Salaries), non-filling up of vacant posts (Non Plan-Salaries) and less expenditure under Wages, Domestic Travel Expenses, Office Expenses, Other Charges etc.

GRANT NO. 36 STATISTICS-Contd.

	Serial number				Total grant	Act exp	ual enditure	Excess(+) Saving(-)
					•	· · · · ·		(₹ in lakh)
	(iii)	3454	Census, Surveys Statistics	and				
		<i>02</i> 800	Surveys and Statis Other Expenditure				•	
		04 O	Unique Identificat 40.00	ion(UIDs)	40.00	• • • •		(-)40.00
	Ś	Saving	was stated to be d	ue to non-	implement	tation of the	Scheme.	
	(iv)	3454	Census, Surveys : Statistics	and		•		
,		<i>02</i> 111	<i>Surveys and Statis</i> Vital Statistics		· ·	, , , ,		
		01	Establishment Exp	Denses	•			
10		O S R	2,25.87 9.72 (-)8.44		2,27.15	· · · ·	2,10.12	(-)17.03
						•	4	0.1

Reduction in provision through re-appropriation was the net effect of decrease of $\overline{\mathbf{x}}$ 38.97 lakh stated to be due to less requirement of fund mainly towards Salaries and increase of $\overline{\mathbf{x}}$ 30.53 lakh stated to be due to requirement of more fund mainly towards Office Expenses and Other Charges.

Saving was stated to be due to non-creation of new posts (Plan-Salaries), non-filling up of vacant posts (Non Plan-Salaries) and less expenditure under Wages, Domestic Travel Expenses, Office Expenses, Other Charges etc.

GRANT NO. 36 STATISTICS-Contd.

Serial numbe	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
	02 Controlly Sponsored Schomes	· · ·		(₹ in lakh)
(v)	03 Centrally Sponsored Schemes 3454 Census, Surveys and Statistics			
	02 Surveys and Statistics800 Other Expenditure			
	05 Indian Statistics Strengthen Project (ISSP)	ing		
	O 10.00 R (-)3.58	6.42	1.53	(-)4.89

Reduction in provision through re-appropriation was stated to be due to less requirement of fund towards Other Charges.

Saving was stated to be due to non-finalisation of Report of SSSP of Arunachal Pradesh.

36.1.4 Savings mentioned in the foregoing note 36.1.3 were partly offset by excess mainly under:-

Serial numbe	Head er	1 · · ·	Total grant	Actual expenditure	Excess(+) Saving(-)
			P	· · ·	(₹ in lakh)
(i)	03 Ce	entrally Sponsored Schemes			
	3454	Census, Surveys and	•		
		Statistics			
	02	Surveys and Statistics			
	201	National Sample			
u.		Survey Organisation	;		
	01	National Sample			с 1
		Surveys Work	· ·		
· · .					
·	0	96.00			
	S	35.19			
	R	86.12	2,17.31	3,19.27	(+)1,01.96
i		· · · · · · · · · · · · · · · · · · ·			den service de la companya de la com

Augmentation of provision through re-appropriation was stated to be due to requirement of more fund towards Salaries.

Excess was stated to be due to late receipt of Central Share of ₹ 1,29.31 lakh for which Budgetary Support could not be obtained in 2012-2013.

GRANT NO. 36 STATISTICS-Concid.

Capital:

36.2.1 In view of the overall saving of \mathbb{Z} 2,75.22 lakh (61.43 per cent) in the grant, supplementary provision of \mathbb{Z} 3,48.34 lakh obtained in March 2013 proved excessive.

36.2.2 No part of the available saving of ₹ 2,75.22 lakh was anticipated for surrender during the year.

36.2.3 Saving occurred mainly under:-

Serial Head	Fotal Actual	Excess(+)
number	grant expenditure	Saving(-)
		(₹ in lakh)

(i) 04 State Plan Schemes

S

- 5475 Capital Outlay on
 - Other General
 - Economic Services
 - 800 Other Expenditure
 - 02 Schemes under ACA/SPA

2,70.00 ... (-)2,70.00

Reasons for non-utilisation of the entire provision have not been intimated (November 2013).

 (ii) 5475 Capital Outlay on Other General Economic Services
 112 Statistics
 01 Creation of Assets
 O 99.71 S 78.34 1,78.05 1,72.83 (-)5.22

Reasons for the saving have not been intimated (November 2013).

GRANT NO. 37 LEGAL METROLOGY AND CONSUMER AFFAIRS (All Voted)

		(AII VOICU)	· · · · · · · · · · · · · · · · · · ·	с. 1914 г.
		Total grant	Actual expenditure	Excess(+) Saving(-)
				₹ in thousand)
7.1 Revenue				
lajor Heads:	•			
456 Civil Supplies	${\bf Y}_{i} = {\bf Y}_{i}$			
475 Other General Economic Serv				
priginal	5,17,17			
upplementary	68,54	5,85,71	5,65,39	(-)20,32
mount surrendered uring the year				
7.2 Capital				
lajor Head:				
475 Capital Outlay Other General Economic Serv	, , , , , , , , , , , , , , , , , , ,			
Driginal	22,00	۰۰۰۰ ۲		
Supplementary	1,51,00	1,73,00	1,13,00	(-)60,00
amount surrendered uring the year				

GRANT NO. 37 LEGAL METROLOGY AND CONSUMER AFFAIRS-Concid.

Notes and Comments:

Capital:

37.2.1 In view of the overall saving of ₹ 60.00 lakh (34.68 per cent of the total provision) in the grant, supplementary provision of ₹ 1,51.00 lakh obtained in March 2013 proved excessive.

37.2.2 No part of the available saving of \gtrless 60.00 lakh was anticipated for surrender during the year.

37.2.3 Saving occurred mainly under:-

	Serial number	Head r		Total grant	Actual expenditure	Excess(+) Saving(-)
с. С						(₹ in lakh)
	(i)	5475	Capital Outlay on Other General Economic Service	S		
		800 02	Other Expenditure Schemes under ACA/SPA			
		S	90.00	90.00	30.00	(-)60.00

The Department stated that the actual expenditure was ₹ 90.00 lakh as the entire provision was placed under the disposal of the Chief Engineer PWD (West Zone). But the Department has not furnished the Utilisation Certificate of the amount in support of incurring the expenditure (November 2013).

 $(x \neq x)$

GRANT NO. 38 WATER RESOURCE DEPARTMENT (All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
		-	(₹ in thousand)
38.1 Revenue			
Major Heads:		i i	
2701 Medium Irrigation	а В В	· ·	
2702 Minor Irrigation			
2705 Command Area Development	3 		
Original 1,41,06,58			
Supplementary 35,88,27	1,76,94,85	1,35,95,22	(-)40,99,63
Amount surrendered during the year			••••
38.2 Capital		v	
Major Heads:			а.
4702 Capital Outlay on Minor Irrigation			
4711 Capital Outlay on Flood Control projects			
Original 62,40,00			φ 17
Supplementary 26,37,00	88,77,00	21,93,74	(-)66,83,26
Amount surrendered during the year			· · · · · ·

201

GRANT NO. 38 WATER RESOURCE DEPARTMENT-Contd.

Notes and Comments:

Revenue:

38.1.1 As the overall expenditure of \mathbb{T} 1,35,95.22 lakh did not come even up to the original provision, supplementary provision of \mathbb{T} 35,88.27 lakh obtained in March 2013 proved unnecessary.

38.1.2 No part of the overall saving of \gtrless 40,99.63 (23.17 per cent) was anticipated for surrender during the year.

38.1.3 Persistent saving of ₹ 35,00.77 lakh, ₹ 8,61.65 lakh and ₹ 51,53.44 lakh had occurred under this grant in 2009-2010, 2010-2011 and 2011-2012 respectively. The foregoing facts are indicative of lack of foresight in financial management.

38.1.4 Saving occurred mainly under:-

Serial number	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(i)	03 Centrally Spons 2702 Minor Irrig	12 C			
	80 General 800 Other Exper	nditure		с. У с.	
	06 Accelerated Benefits Pro	U 1 1			· · ·
	O 86,33.2 S 9,38.9	· · · · · · · · · · · · · · · · · · ·	95,72.13	68,98.81	(-)26,73.32

Huge saving was stated to be due to non-release of fund by the Government.

Serial numbe		1	Total grant	Actual expenditure	Excess(+) Saving(-)
				A	(₹ in lakh)
		the second second		en en ser en ser en	
(ii)	2705	Command Area			
		Development			
	800	Other Expenditure	·		1
	01	Scheme under CAD	8 .		· · · · · · · · · · · · · · · · · · ·
		Proggramme			
	0	4,80.98			
	R.	(-)4,24.59	56.39	56.39	
		().,		50.59	geligie terreter terr Net terreter br>Net terreter
	Reduct	tion in provision through r	e-appropriation w	as stated to be due to l	ess requirement
of fund	l (Centr	al Share: ₹ 2,20.00 lakh, S	State Share: ₹ 2,04	1.59 lakh) towards Oth	er Charges.
			•		• • •
(iii)		tate Plan Schemes	• • • •		
		Minor Irrigation	- ;		e F F
	80	General			
	-800 10	Other Expenditure Schemes under ACA/SP		· ·	
,	10	Schemes under ACA/SP	A		
	S	12,15.00	12,15.00	8,07.74	(-)4,07.26
	5	12,15.00	12,15.00	0,07.74	(-)4,07.20
	Saving	was stated to be due to no	on-receipt of LOC	from the Government	
			· · · · · · · · · · ·		
(iv)	05 Fi	nance Commission			
		ecommendations	-		
		Minor Irrigation			· · · ·
-	80	General			н н _с ан К
	800	Other Expenditure	• •		
	09	Maintenance of Assets			
	S	2,00.00	2,00.00		(-)2,00.00
	E.d.	•••	• • • • • • •		a a
Einan	Entire	provision remained unut	ilised stated to b	e due to non-release	of fund by the
rmance	e Comn	nission. The same amount	remained unutilis	ea in 2011-2012 also.	

202

Serial numbe	Head r			Total grant	Actu expe	al nditure	Excess(+) Saving(-)
	: * • • • • • • •			la Maria		anton en el Arriga. No transforma el Arriga	(₹ in lakh)
(v)	03	Minor Irrigation Maintenance Lift Irrigation Sc			•		
4	02	Scheme under RJ	DF Loan		<u>.</u> .	an a	
	S R	1,70.80 3,02.00		4,72.80			(-)4,72.80
		ment's reply "Fun been reflected in					
		ment's reply "Fun					
	ed by	the Finance D					
	· · · · · · · · ·					•	
(vi)	2702 80	Minor Irrigation General		· ·			
	001	Direction and	, !				• • •
	001	Administration		•		i se se di se d Ne se di s	
· .	01	Establishment Ex	penses		· · ·		
	0	47,14.02	4				· · · · ·
	S	6,13.16		53,27.18	5	1,81.50	(-)1,45.68
		was stated to be n ACP, Leave Salary					non-payment of
(vii)		entral Plan Schem			.* • .		

(Fully funded by Central Government)

2702 Minor Irrigation

- Ground Water 02
- 800 Other Expenditure
- Ground Water Management nd Regulation 03

0	1,72.86	, 2		
R	(-)77.41	95.45	95.45	

Reduction in provision was stated to be due to less requirement of fund towards Other Charges.

Capital:

38.2.1 As the overall expenditure did not come even up to the original provision, supplementary provision of $\overline{\mathbf{x}}$ 26,37.00 lakh obtained in March 2013 proved unnecessary.

38.2.2 No part of the overall saving of \gtrless 66,83.26 lakh (75.29 per cent) was anticipated for surrender during the year.

38.2.3 Persistent saving of ₹ 35,94.65 lakh, ₹ 21,79.73 lakh and ₹ 40,79.12 lakh had occurred under this grant in 2009-2010, 2010-2011 and 2011-2012 also. These facts are indicative of lack of foresight in financial management.

38.2.4 Saving occurred mainly under:-

Serial numbe	Head r	Total grant	· · ·	Actual expenditure	Excess(+) Saving(-)
- -			• •		(₹ in lakh)
(i)	4711 Capital Outlay on Flood Control projects	•	 		
- - -	 <i>61 Flood Control</i> 800 Other Expenditure 64 Schemes under ACA/SPA 			- - -	
	O 43,56.00 R (-)43,56.00		•		• • • • • • • • • • • • • • • • • • •

Withdrawal of entire provision was stated to be due to less requirement of fund towards Other Charges.

$(-\infty) \mathcal{H}_{1}$	2 - C. M. S. S.	······································	÷ *			19
Serial	Head		e de la composición de	Total	Actual	Excess(+)
number	•			grant	expenditure	Saving(-)
	с ис. 1997 — 1997 1997 — 1997 1997 — 1997		• •		4. 4.	(₹ in lakh)
<i>(</i> ii)	4711	Capital Outlay on		-		
(**)		Flood Control pro	ojects			n an
	01	Flood Control	•			
	800	Other Expenditure				A Real Anna Anna Anna Anna Anna Anna Anna An
77 д [.] 4 н	05	Scheme under Acc	elerated	1. A.		and and a second se
		Irrigation Benefits				
		Programme (AIBP).		· · · · ·	
	0	17,74.00	1999 			
	R	42,26.00	2 . 	60,00.00		(-)60,00.00

Augmentation of provision through re-appropriation was the net effect of increase of \gtrless 60,00.00 lakh towards Other Charges (State Share) and decrease of \gtrless 17,74:00 lakh under Other Charges (Central Share) and both increase and decrease were stated to be due to requirement of more and less funds respectively under the head.

Reasons for non-utilisation of the entire enhanced provision have not been intimated (November 2013).

(iii)	04 Sta	te Plan Schemes
	4711	Capital Outlay on
·		Flood Control projects
	<i>01</i>	Flood Control
	800	Other Expenditure
	04	Schemes under ACA/SPA
an an thair	S	17,15.00
	R	1 30.00

18,45.00

12,14..55

(-)6,30.45

Augmentation of provision through re-appropriation was stated to be due to requirement of more fund towards Other Charges.

Saving was stated to be due to non-issue of LOC by the Government during the year.

205

Serial Head number	Total grant	Actual expenditure	Excess(+) Saving(-)
	•		(₹ in lakh)
(iv) 4711 Capital Outlay on			-
Flood Control projects 01 Flood Control	1 1 1		
001 Direction and			. "
Administration	. <u>,</u> 1		
01 Establishment Charges	· ·		
O 1,10.00			· · · · · · · · · · · · · · · · · · ·
S 8,22.00	9,32.00	8,79.20	(-)52.80

Saving was stated to be due to non-release of fund during the year.

	•				
GR	ANT NO. 39	LOANS	TO GOVER	NMENT SERVANTS	2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -
		1.1	(All Voted)		· · ·
				3)- 7	
			Total	Actual	Excess(+)
			grant	expenditure	Saving(-)
					(₹ in thousand)
39.1 Capital		, , ,			· - ' · · ·
					ter tite States and
Major Head:					
7610 Teamake Clar	·· · · · · · · · · · · · · · · · · · ·		4. 1945 - 1946 - 1946 - 1946 - 1946 - 1946 - 1946 - 1946 - 1946 - 1946 - 1946 - 1946 - 1946 - 1946 - 1946 - 1946 -		: · · · · · · · · · · · · · · · · · · ·
7610 Loans to Gov Servants etc.		1			•
Sei vanits etc.		F ***			e e e e e e e e e e e e e e e e e e e
Original	3,60,00				
Ongman	5,00,00			n ar gi n an ar na har ar a	
Supplementary		3 	3,60,00	2,98,63	(-)61,37
····· ································			, ,		
Amount surrendered	d				
during the year	 			•	••••
			-	ананананананананананананананананананан	
Notes and Comme	nts:		۰.		
			•		
Capital:			с. с	•	
					• • • • •
				17.05 per cent of the to	tal provision) in
the grant was anticip	pated for surre	nder dui	ing the year.	*	*
20 1 2 Corring agon	mod modeler and	dam		en e	•
39.1.2 Saving occu	med manny u	ider	·		
Serial Head	-		Total	Actual	Excess(+)
number		1 A.	grant	expenditure	Saving(-)
ar Carre of Ch			Sroute	ow hour and a	
					(₹ in lakh)
. r <u>.</u>			. S	e	
(i) 7610 Loan	ns to Governn	ient	. v	· .	
	ants etc.	·			
202 Adva	ances for Purcl	hase of	· · · ·		•
	or Conveyance	S	· ·		
01 Moto	or Car etc.			and the second	
- - -		4 ×			
O	1,70.00	•	1,70.00	1,31.33	(-)38.67
		* .*	· .		
	1	• •		· .	

Seria numb			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(ii)	Serva 201 Hous	s to Governme ants etc e Building Adva e Building	e e e e e e e e e e e e e e e e e e e		
	0	1,70.00	1,70.00	1,47.30	(-)22.70

GRANT NO. 39 LOANS TO GOVERNMENT SERVANTS-Concld.

Saving in the above 2 (two) cases was stated to be due to receipt of less number of applications for Motor Vehicles Advances and House Building Advances respectively.

GRANT NO. 40 HOUSING (All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
		•		(₹ in thousand)
40.1 Revenue				
Major Head:			3	
2216 Housing			:	
Original 18,06,00				
Supplementary		18,06,00	16,39,56	(-)1,66,44
Amount surrendered during the year (31 March 2013)				1,07,50
40.2 Capital				
Major Head:				
4216 Capital Outlay on Housing		*	4.	
Original 3,00,00				
Supplementary 22,47,50		25,47,50	13,03,57	(-)12,43,93
Amount surrendered during the year				
Notes and Comments:	1			
Р ауданна.				in the second

40.1.1 In view of the overall saving of \mathbb{R} 1,66.44 lakh (9.22 per cent) in the grant, original provision of \mathbb{R} 18,06.00 lakh proved excessive.

40.1.2 Out of the overall saving of $\overline{\mathbf{x}}$ 1,66.44 lakh, $\overline{\mathbf{x}}$ 1,07.50 lakh only was surrendered during the year.

GRANT NO. 40 HOUSING-Contd.

40.1.3	Saving occurred mainly under:-	
	·	

Seria numl	· · ·	Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
(i)	 2216 Housing 05 General Pool Accommodation 001 Direction and Administration 			
	01 Establishment Expenses O 14,00.00 R (-)1,01.50	12,98.50	12,39.82	(-)58.68

Reasons for anticipated saving of ₹ 1,01.50 lakh through surrender have not been intimated (November 2013). Reasons for the final saving was stated to be due to non-filling up of vacant posts.

(ii)	2216 Housing			3
n n	05 General Pool Accommodation 800 Other Expenditure			i se antes Notes
•	01 Maintenance and Repairs			
	O 4,06.00 R (-)6.00	4,00.00	3,99.74	(-)0.26

Reasons for anticipated saving of $\overline{\xi}$ 6.00 lakh through surrender have not been intimated (November 2013).

No reason for the final saving was given due to the amount being nominal.

Capital

40.2.1 In view of the overall saving of ₹ 12,43.93 lakh (48.83 per cent), supplementary provision of ₹ 22,47.50 lakh obtained in March 2013 proved excessive.

40.2.2 No part of the overall saving of ₹ 12,43.93 lakh was surrendered during the year.

GRANT NO. 40 HOUSING-Concld.

Serial numbe	Héad er			Total grant	Actual expenditure	Excess(+) Saving(-)
		• • •		5.		(₹ in lakh)
		•		5	-	
(i)	4216	Capital Outlay on	t 🖾			•
20 A		Housing			т. 1. 1.	· · · · ·
-	01	Government Resid	lential		· •	
•	·	Buildings		· · · ·		ter de la companya d
	106	General Pool		· .		4
· · ·		Accommodation		. ¹		
, 4 5 4 . 4	02	Schemes under AC	CA/SPA			
	S	14 47 50		17 47 50	3,44.59	(-)11,02.91
		144/311	- +			
tenable	Saving	14,47.50 stated to be due	to non-o	14,47.50 completion of p		
tenable	Saving		to non-o			
tenable	Saving c. 05 Fin	stated to be due	to non-a			
	Saving e. 05 Fin Re	stated to be due the stated to be due the stated to be due the state of the state o				
· · · · ·	Saving e. 05 Fin Re	stated to be due nance Commission commendations Capital Outlay on				
	Saving 2. 05 Fin Re 4216	stated to be due nance Commission commendations Capital Outlay on Housing	a			
· · · · ·	Saving e. 05 Fin Re	stated to be due nance Commission commendations Capital Outlay on Housing Government Resid	a			
· · · · · ·	Saving 05 Fin Re 4216 <i>01</i>	stated to be due nance Commission commendations Capital Outlay on Housing Government Resid Buildings	a			
· · · · ·	Saving 2. 05 Fin Re 4216	stated to be due mance Commission commendations Capital Outlay on Housing Government Resid Buildings General Pool	a			
· · · · · ·	Saving 05 Fin Re 4216 <i>01</i> 106	stated to be due mance Commission commendations Capital Outlay on Housing Government Resid Buildings General Pool Accommodation	a			
· *	Saving 05 Fin Re 4216 <i>01</i>	stated to be due mance Commission commendations Capital Outlay on Housing Government Resid Buildings General Pool	a			
	Saving 05 Fin Re 4216 <i>01</i> 106	stated to be due mance Commission commendations Capital Outlay on Housing Government Resid Buildings General Pool Accommodation	a			

Saving was stated to be due to non-sanction of the scheme.

GRANT NO. 41 LAND MANAGEMENT (All Voted)

	• • • •	Total grant	Actual expenditure	Excess(+) Saving(-)
Ţ				(₹ in thousand)
41.1 Revenue				
Major Heads:				
2029 Land Reven	ue	·		
2506 Land Reform	mr s			
Original	12,77,98			
Supplementary	22,88	13,00,86	10,40,50	(-)2,60,36
Amount surrendere during the year (31				2,44,85
41.2 Capital	 			
Major Head:				
4070 Capital Out Other Adm Services		· · ·		
Original	•••	· · · · · · · · · · · · · · · · · · ·		
Supplementary	7,20,00	7,20,00	•••	(-)7,20,00
Amount surrendere during the year	d	• •		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1

GRANT NO. 41 LAND MANAGEMENT-Contd.

Notes and Comments:

Revenue:

41.1.1 As the overall expenditure of ₹ 10,40.50 lakh did not come even up to the original provision, supplementary provision of ₹ 22.88 lakh obtained in March 2013 proved unnecessary.

41.1.2 Out of the available saving of ₹ 2,60.36 lakh (20.01 per cent), ₹ 2,44.85 lakh only was anticipated and surrendered in March 2013.

41.1.3 Saving of ₹ 95.63 lakh, ₹ 11.37 lakh and ₹ 63.60 lakh had occurred under this grant in 2009-2010, 2010-2011 and 2011-2012 also.

41.1.4 Saving occurred mainly under:-

Serial number	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
			· . ·			(₹ in lakh)
(i)	2506	Land Reforms	•	se de la companya de La companya de la comp		• •
	800	Other Expenditure		· .	1 · · · ·	
	05	Cadastral Survey				÷.,
			· · · ·			
	0	2,29.15	1			
	R	(-)2,04.15	 4	25.00	22.38	(-)2.62

Reduction in provision from Other Charges through re-appropriation (₹ 4.15 lakh) was stated to be due to less requirement of fund and that through surrender (₹ 2,00.00 lakh) was made without assigning any reason.

~ * . •	01 O	Establishment Expenses 2,50.85				•
	O R	2,50.85 (-)1,62.10	88.75	ς - Γ. 	32.27	(-)6.48

Reduction in provision mainly from Office Expenses and Other Charges through re-appropriation was stated to be due to less requirement of fund. Further reduction of provision through surrender from Other Charges was made without assigning any reason.

Reasons for the final saving at serial numbers (i) and (ii) above have not been intimated (November 2013).

GRANT NO. 41 LAND MANAGEMENT-Contd.

Serial Head number	Total grant	Actual expenditure	Excess(+) Saving(-)
		۰.	(₹ in lakh)
 (iii) 03 Centrally Sponsored 2506 Land Reforms 800 Other Expenditure 	re		
05 Cadastral Survey			
O 48.60 R (-)48.60	21	·	•

Withdrawal of entire provision through re-appropriation was stated to be due to 'less' requirement of fund towards Other Charges.

41.1.5 Savings mentioned in note 41.1.4 above were partly offset by excess under:-

Serial numbe	Head r		Total grant	Actual expenditure	Excess(+) Saving(-)
-			• .		(₹ in lakh)
(i)	2506 800	Land Reforms Other Expenditure			
	02	Strengthening of Revenue Administration and			· · · ·
		Updating of Land Records			, · · · ·
	O R	15.00 1,70.00	1,85.00	1,83.00	(-)2.00

Augmentation of provision through re-appropriation was stated to be due to requirement of more fund towards Other Charges.

Reasons for the final saving have not been intimated (November 2013).

GRANT NO. 41 LAND MANAGEMENT-Concid.

Capital:

Ξ.,

41.2.1 In view of the non-utilisation of the entire provision of ₹ 7,20.00 lakh (100 per cent of the total provision) in the Capital grant, supplementary provision to that extent obtained in March 2013 was totally unnecessary.

41.2.2 No part of the available saving was anticipated for surrender during the year.

41.1.3 Saving occurred mainly under:-

Serial numbe	Head er			Total grant	Actua expen	l diture	Excess(+) Saving(-)
	2 ~ ~	<u>ن</u> .		: :		· · ·	(₹ in lakh)
r.				1	1.00		
(i)		pital Outlay o	1 ·	4	1	м. Х	
en de la composition br>Natural de la composition de la composit		Iministrative S	1.1.1.1.1.1	1			
		her Expenditur hemes under A				n Antonio Antonio	
	V4 SC	nemes under A	CAJORA			v. 1	
	S	7,20.00		7,20.00		•••	(-)7,20.00
		са, 1				and the second	

Reasons for non-utilisation of the entire provision have not been intimated (November 2013).

GRANT NO. 42 RURAL DEVELOPMENT (All Voted)

	• •	Total grant	Actual expenditure	Excess(+) Saving(-)
		· · ·		(₹ in thousand)
42.1 Revenu	IE			
Major Head	ls:	· · · ·		
	al Programmes ural Development		• • •	
2505 Rural	Employment			
	Rural Development ammes			
Original	51,03,62			
Supplementa	ary 10,32,90	61,36,52	58,31,66	(-)3,04,86
Amount surr during the ye				
42.2 Capital				
Major Head	:			
Other Develo	opment			
	ammes		•	
Original	1,02,00		· · · · ·	
Supplementa Amount surre		31,20,60	30,24,60	(-)96,00
during the ye			•	••••

GRANT NO. 43 FISHERIES (ALL VOTED)

	т <u>.</u>		Total grant	Actual expenditure	Excess(+) Saving(-)
			۰.	(₹	in thousand)
43.1 Revenue	s.	: :	• •		
Major Head:	· · ·		· .		
2405 Fisheries		The second second			
Original	15,77,74	•			· · ·
Supplementary	2,62,54		18,40,28	36,96,99	(+)18,56,71
Amount surrendered during the year			• *		•••
43.2 Capital	e te sete i e . 			and a second br>Second second	
Major Head:		• •			
4405 Capital Outla Fisheries	iy on	 7.			
Original	30,00	•.	• • •	and a second	
Supplementary	2,65,00	5	2,95,00	2,05,93	(-)89,07
Amount surrendered during the year					••••
Notes and Commer	nts:	5. 			
Revenue:		1997 - 19 19 19			

43.1.1 The expenditure exceeded the grant by \gtrless 18,56.71 lakh (Actual excess \gtrless 18,56,71,030/-); the excess requires regularisation.

43.1.2 In view of the excess expenditure in the grant (100.89 per cent over the total provision), supplementary provision of ₹ 2,62.54 lakh obtained in March 2013 was inadequate.

Serial numb			Total grant	Actual expenditure	Excess(+) Saving(-)
	s., -		· · · · · ·		(₹ in lakh)
(i)	03 Ce 2405 800 45	ntrally Sponsored Scl Fisheries Other Expenditure Rashtriya Krishi			
·	0	Vikas Yojana (RKV	Y)		÷ •
- P	O R	2,44.67 (-)34.66	2,10.01	12,43.43	(+)10,33.42

Reduction in provision through re-appropriation was stated to be due to less requirement of funds under Other Charges.

While furnishing the explanation for the excess, the Department stated "Total expenditure as per allotment of fund, i.e. \gtrless 2,10.01 lakh" and therefore did not furnish any reason for the excess. But the expenditure booked under the head stood correct.

(ii)	2405 001	Fisheries Direction and Administration			
: ·	01	Establishment Expenses	•		· ·
	0	9,43.92			
	S R	1,03.83 (-)5.49	10,42.26	18,65.55	(+)8,23.29

Reduction in provision through re-appropriation was the net effect of decrease of \gtrless 17.09 lakh mainly under Minor Works and Wages and increase of \gtrless 11.60 lakh mainly towards Office Expenses and Other Charges and both decrease and increase were stated to be due to requirement of less and more funds under the head.

While furnishing the explanation for the excess, the Department stated "No such excess expenditure was made in Plan" and therefore did not furnish any reason for the excess. But, ultimately, the expenditure booked stood correct.

Serial number	Head	1997) 1997 - J. (1997) 1997 - J. (1997)	* . * • [.	Total grant	Actual expenditure	e .	Exces Savin	
				-			(₹ in la	nkh)
(iii)	2405 800 01	ntrally Sponsored S Fisheries Other Expenditure Development. of F Water Aquaculture Under Fish Farmer Development Ager	resh s					
	O S R	60.00 62.30 70.70		1,93.00	1,93.0	0		• • • •
(iv)	109	Fisheries Extension and Tra Establishment Exp					 	
	O R	15.00 26.00		41.00	41.0	0		•••
(v)	Re 2405 101	nance Commission commendations Fisheries Inland Fisheries Rejuvenation of Ponds/Beels etc.				*****		
	S R	94.18 25.82		1,20.00	1,20.00)		•••
(vi)		ntrally Sponsored S Fisheries Other Expenditure Strengthening of Database and Information Net Work for Fisheries						
2 	R	20.12	, ,	20.12	20.1	2	· · ·	•••

Serial numb		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
(vii)	 04 State Plan Schemes 2405 Fisheries 101 Inland Fisheries 05 Construction of Fish Seed Farm Including Expansion 			
-	And Improvement O 50.00 R 10.00	60.00	60.00	· · · · · · · · · · · · · · · · · · ·

Augmentation of provision through re-appropriation in the above 5 (five) cases at serial number (iii) towards Grants-in-aid at serial numbers (iv), (v) and (vii) towards Other Charges and creation of provision through re-appropriation at serial number (vi) towards Grants-in-aid were stated to be made due to requirement of more funds under the heads.

43.1.4 Excess mentioned in the foregoing note 43.1.3 were partly offset by saving mainly under.-

Serial numbe	Head	Total Actual grant expenditud	Excess(+) saving(-)
			(₹ in lakh)
(i)	 04 State Plan Schemes 2405 Fisheries 101 Inland Fisheries 08 Miscellaneous. Schemes 		
	And Other Supports O 1,42.00 R (-)59.30	82.70 82.	70
(ii)	 2405 Fisheries 101 Inland Fisheries 01 Establishment Expenses 		
	O 51.15 S 2.23 R (-)34.91	18.47 18.	47

220

Seria num	il Head ber		Total grant	Actual expenditu		Cxcess(+) aving(-)
					(₹	in lakh)
(iii)	2405 F 800 O 09 N	rally Sponsored Scho isheries ther Expenditure ational Schemes for Velfare of Fishermen				
	O R	40.00 (-)11.28	28.72	28	3.72	••••
(iv)	2405 F	Plan Schemes isheries lland Fisheries	•			
	• • • • C	old Water Fish ulture Including rout Culture				• •
	O R	14.00 (-)6.00	8.00	8	3.00	••••

Reduction in provision through re-appropriation in the above 4 (four) cases at serial number (i) to (iv) from Other Charges and Office Expenses was stated to be due to less requirement of funds under the heads.

Capital:

43.2.1 In view of the overall saving of ₹ 89.07 lakh (30.19 per cent of the total provision) in the grant, supplementary provision of ₹ 2,65.00 lakh obtained in March 2013 was excessive.

43.2.2 No part of the available saving of ₹ 89.07 lakh was anticipated for surrender during the year.

43.2.3 Saving occurred mainly under:-

Serial numb			-	Total grant	Actual expenditure	Excess(+) Saving(-)
	-			•		(₹ in lakh)
(i)		ate Plan Schemes Capital Outlay on Fisheries Other Expenditure		•*		
	03	Scheme on ACA/SPA				
•	S R	2,65.00 5.00		2,70.00	1,80.93	(-)89.07

Augmentation of provision through re-appropriation was stated to be due to requirement of more funds towards Major Works.

Reasons for the saving have not been intimated (November 2013).

(ii)

04 Sta	ate Plan Schemes
4405	Capital Outlay on
• ,	Fisheries
800	Other Expenditure
04	Construction of
	Buildings
\mathbf{O}	30.00

R (-)30.00

Withdrawal of entire provision through re-appropriation was stated to be due to less requirement of funds under Major Works.

GRANT NO. 43 FISHERIES-Concid.

43.2.4 Savings mentioned in the foregoing note at 43.2.3 were partly offset by excess mainly under:-

100

Serial numb			Total grant	Actual expenditure	Excess(+) Saving(-)
· · . ·			2 · · · · ·		(₹ in lakh)
(i)		lan (Fully funded by Jovernment)			
	4405 Capit Fisher 800 Other	al Outlay on ries Expenditure			
	01 Creati R	on of Assets 25.00	25.00	25.00	· · · · · ·
	a N				

Creation of provision through re-appropriation was stated to be due to requirement of more provision towards Major Works.

		(1997 - 19
		Total grant	Actual expenditure	Excess(+) Saving(-)
				₹ in thousand)
44.1 Revenue				
Major Head:	• •			
2052 Secretariat Services	t-General			
Original	6,14,53			
Supplementary	1,78,77	7,93,30	7,77,77	(-)15,53
Amount surrender during the year	red			1997 - 19

GRANT NO. 44 ATTACHED OFFICES OF THE SECRETARIAT ADMINISTRATION (All Voted)

GRANT NO. 45 CIVIL AVIATION (All Voted)

			· · · · ·	
		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)
45.1 Revenue				
Major Heads:				
3053 Civil Aviation	n			
3275 Other Comm Services	unication			
Original	22,46,85			
Supplementary	•••	22,46,85	8,46,93	(-)13,99,92
Amount surrendered during the year (31]				13,89,66
45.2 Capital	•	,		
Major Head:		, ,		
5053 Capital Outla Civil Aviation				
Original	72,80			
Supplementary	9,40,04	10,12,84	3,84,74	(-)6,28,10
Amount surrendered during the year	1	n 1990 - Angel 1997 - Angel		••••••••••••••••••••••••••••••••••••••
		an a		

GRANT NO. 45 CIVIL AVIATION-Contd,

Notes and Comments:

Revenue:

45.1.1 Out of the available saving of ₹ 13,99.92 lakh (62.31 per cent of the total provision) in the grant, ₹ 13,89.66 lakh only was anticipated and surrendered in March 2013.

45.1.2 Saving occurred persistently in the voted grant during the preceding four years also as under :

Saving						
Year	Amount (in lakh of rupees)	percentage				
2008-2009	9,44.97	19.67				
2009-2010	7,30.57	21.78				
2010-2011	6,61.76	30.45				
2011-2012	16,94.75	49.65				

The above facts indicate defective budgetary control on the part of the Controlling Officer.

45.1.3 Saving occurred mainly under:-

Serial numb	Head er		Total grant	Actual expenditure		Excess(+) Saving(-)
.	,	· · · · · · · · · · · · · · · · · · ·	• •	х	. •	(₹ in lakh)
(i)	3275	Other Communication Services	· · · ·			
	800	Other Expenditure		• •		
	01	Maintenance of Assets				• • • • • •
	O R	20,19.74 (-)13,93.74	6,26.00	6,20.33		(-)5.67

Reduction in provision ₹ 13,93.74 lakh was the net effect of surrender of ₹ 13,78.09 lakh from Other Charges without assigning any reason and further decrease of ₹ 19.25 lakh through re-appropriation stated to be due to less requirement of funds under Other Charges and increase of ₹ 3.60 lakh stated to be due to requirement of more funds towards Office Expenses and Minor Works.

Saving was stated to be mainly due to less amount of bills of helicopter charges (Other Charges) than anticipated and non-payment of bonus to labourers as well as non-receipt of Wage bills from out posts within March 2013.

.GRANT NO. 45 CIVIL AVIATION-Concid.

Capital:

45.2.1 In view of the overall saving of ₹ 6,28.10 lakh (62.01 per cent of the total provision) in the grant, supplementary provision of ₹ 9,40.04 lakh obtained in March 2013 proved excessive.

45.2.2 No part of the available saving of \mathbf{E} 6,28.10 lakh was anticipated for surrender during the year.

45.2.3 Saving occurred mainly under:

Serial number	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
						(₹ in lakh)
(i)	5053	Capital Outlay on Civil Aviation	,		х х	
	<i>80</i> 800	<i>General</i> Other Expenditure		•••		
	02	Schemes under AC	A/SPA			•
	S	9,30.04		9,30.04	3,05.87	(-)6,24.17

The department could not furnish any specific reason for the huge saving for want of clarification from the executing agency (Public Works Department) to whom the entire fund was allotted.

APPROPRIATION NO.	46	STATE PUBLIC	SERVICE	COMMISSION
		(All Charged)		

		Total appropriatio	Actual on expenditure	Excess(+) Saving(-)
	- - -			(₹ in thousand)
46.1 Revenue				
Major Head:	•			
2051 Public Service Commission		·		
Original	3,17,68	an a	· · · ·	
Supplementary	93,47	4,11,15	4,10,71	(-)44
Amount surrendered				

during the year

GRANT NO. 47 ADMINISTRATION OF JUSTICE (All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
		(⁵	₹ in thousand)
47.1 Revenue			- · ·
Major Heads:			
2014 Administration of Justice			
2059 Public Works			
Original 19,37,38		· ·	ت) ت
Supplementary 1,30,77	20,68,15	4,61,29	(-)16,06,86
Amount surrendered during the year			•••
47.2 Capital			
Major Heads:			
4059 Capital Outlay on Public Works		3	
4070 Capital Outlay on Other Administrative Services			• •
Original 50,00			
Supplementary 11,97,00	12,47,00	6,77,59	(-)5,69,41
Amount surrendered during the year			····
			•

GRANT NO. 47 ADMINISTRATION OF JUSTICE-Contd.

Notes and Comments:

Revenue:

47.1.1 As the overall expenditure of ₹ 4,61.29 lakh did not come even up to the original provision, supplementary provision of ₹ 1,30.77 lakh obtained in March 2013 proved unnecessary.

47.1.2 No part of the huge available saving of ₹ 16,06.86 lakh (77.70 per cent) was anticipated for surrender during the year.

47.1.3. Excepting the saving of ₹ 43.36 lakh (14.31 per cent of the total provision) huge saving of ₹ 16,37.16 lakh (79.90 per cent of the total provision) and ₹ 15,70.89 lakh (78.46 per cent of the total provision) had occurred under this head in 2009-2010, 2010-2011 and 2011-2012 also. The consecutive huge saving in previous two years indicates that proper assessment was not made at the time of making Original and Supplementary Estimates.

47.1.4 Saving occurred mainly under:-

Seria numl	• •	Total grant	Actual expenditure	Excess(+) Saving(-)
		· · · · · · · · · · · · · · · · · · ·		(₹ in lakh)
(i)	 05 Finance Commission Recommendations 2014 Administration of Justice 800 Other Expenditure 05 Improvement of Justice Delivery 			
	O 15,52.00	15,52.00	•••	(-)15,52.00

Non-utilisation of the entire provision was stated to be due to the activities against which grants was provided were not possible to implement. This fact indicates that provisions were made on an immature Scheme/Project.

Seria numl	l Head ber			Total grant	Actual expenditure	Excess(+) Saving(-)
- ⁶ - ⁶ - ⁶					u.e.	(₹ in lakh)
				· · · ·		
(ii)	2014 Ad	ministration of	Justice			$e_{i}=e_{i}e_{i}e_{i}e_{i}e_{i}e_{i}e_{i}e_{i}$
	102 Hi	gh Courts		· * .	• • • • • • • • • • • • • • • • • • •	
	· · · · ·	cuit Bench of Ga	1 .			1 1 1
	Hi	gh Court in State	Capital		· · · ·	
	~	1 00 55	e e transformer. E se transformer	. '		
N	O G	1,82.77		0 61 47	0.00.07	()00.40
	S	68.70		2,51.47	2,22.07	(-)29.40
	Souing w	a stated to be d	ha to not	a filling un	of come vecent next	non normant of
wages					of some vacant posts f T.A. and LTC for n	
bills.	5 to unduity	hised absoluces		payment o		
01110.	1	, · · ·				
(iii)	2014 Ad	lministration of	Justice			
		her Expenditure				· · · · ·
•	06 Ad	ditional District	and			·
n final National	Sea	ssion Judge			and the second	
- 1.	· · ·		1 - 1 -			
	Ο	57.65	· · ·			
	S	12.08		69.73	53.09	(-)16.64
and S	g the financi Session Judg	al year for non-s	ubmissio actual ser	n of bills i vices were	of Salaries, DTE and n respect of 3 (three) A dispensed with for n rt.	Additional District not qualifying the
(iv)	2014 Ad	ministration of	Iustice		1997年1月1日,1997年1月1日(1997年1月) 1997年1月1日,1997年1月1日(1997年1月) 1997年1月1日(1997年1月)	
()		her Expenditure				
1		te Legal Aid Exp	benditure		그는 제 집을 가지 못할 수 있다.	
	· · · · ·					· · ·
	••• •	10.09			۰ ۱۹۰۰ - ۲۰۰۰ ۱۹۰۰ - ۲۰۰۰	
	R	(-)10.09		•••	•••	
			· · · ·			New Section 1997
aren ar 1943 - Arian Maria arta					appropriation stated t	o be due to less
requir	ement of fur	nds towards Gran	ts-in-aid.			and a second
	· · ·	•			· .	•
		<u>;</u>				
	·*			,		a da anti-
n an an Stair an an an Stair an			$\gamma_{n} \rightarrow \gamma_{n}$	<i>*</i>	. .	

GRANT NO. 47 ADMINISTRATION OF JUSTICE-Contd.

GRANT NO. 47 ADMINISTRATION OF JUSTICE-Contd.

Capital:

47.2.1 In view of the overall saving of ₹ 5,69.41 lakh (45.66 per cent of the total provision) in the grant, supplementary provision of ₹ 11,97.00 lakh obtained in March 2013 proved excessive.

47.2.2 No part of the available saving of ₹ 5,69.41 lakh was anticipated for surrender during the year.

47.2.3 Saving occurred mainly under:-

S

2,25.00

Seria numl		Total grant	Actual expenditure	Excess(+) Saving(-)
	·		· · ·	(₹ in lakh)
(i)	 03 Centrally Sponsored Scher 4070 Capital Outlay on Oth Administrative Service 800 Other Expenditure 01 Procurement of Assets S 9,72.00 R (-)9,72.00 	her :es	· · · · · · · · · · · · · · · · · · ·	· · · · ·
requii (ii)	Entire provision was withdra rement of fund towards Major W 04 State Plan Schemes 4070 Capital Outlay on Otl	'orks. her	ppropriation stated to	o be due to less
	Administrative Servic 800 Other Expenditure 04 Schemes under ACA/S		· · · · ·	

Saving was stated to be due to non-utilisation of fund as per instructions issued by the Finance Department, Government of Arunachal Pradesh.

2,25.00

53.03

(-)1,71.97

GRANT NO. 47 ADMINISTRATION OF JUSTICE-Concld.

47.2.4 Saving mentioned at note 47.2.3 above was partly offset by excess mainly under:-

Serial number				Total grant	Actual expenditure	Excess(+) Saving(-)
						(₹ in lakh)
(i)	1 S S S S S	entrally Sponse				
		Capital Outl Public Work	•	•		
	<i>80</i> 800	General Other Expend		•		•
	02	Construction Building	ofCourt			
	0	50.00	1 PT - 4			
	R	9,72.00		10,22.00	6,24.56	(-)3,97.44

Augmentation of provision through re-appropriation was stated to be due to more requirement of fund towards Major Works. While furnishing reasons for the saving, the department stated that the entire sanctioned amount could not be utilised by the Public Works Department during the year.

GRANT NO. 48 HORTICULTURE (All Voted)

		Total grant	Actual expenditu	Excess(+) saving(-)	
				(₹ in thousand)	
48.1 R	levenue				
Major	· Heads:	. "·			
2401	Crop Husbandry				
	Agricultural				
	Research and Education				
Origin	al 37,63,98			1	
Supple	ementary 10,94,74	48,58,72	2 41,57,4	7 (-)7,01,25	
1	nt surrendered the year				
48.2 C	Capital				
Majoi	r Head:	· · ·			
	Capital Outlay on Crop Husbandry				
Origin	al 1,87,50	•	,		•
Supple	ementary 1,01,50	2,89,00) 6,0	0 (-)2,83,00	
	nt surrendered the year			· · · · · · · · · · · · · · · · · · ·	
1			, , , , , , , , , , , , , , , , , , ,		

GRANT NO. 48 HORTICULTURE-Contd.

Notes and Comments:

Revenue:

48.1.1 In view of the overall saving of ₹ 7,01.25 lakh (14.43 per cent) in the grant, supplementary provision of ₹10,94.74 lakh obtained in March 2013 proved excessive.

48.1.2 No part of the available saving of \gtrless 7,01.25 lakh was anticipated for surrender during the year.

48.1.3 Saving occurred mainly under:-

		and a second				
Serial numb			Total grant	Actual expend	•	Excess(+) Saving(-)
			· . ·			(₹ in lakh)
(i)	2401 Crop	Sponsored Schemes Husbandry Expenditure				· ·
	50 ACA/		• •		•	
· · · ·	S R	5,00.60 1,29.40	6,30.00		•••	(-)6,30.00
	1 S S				1 - 194 - 195 - 195 - 195 - 195 - 195 - 195 - 195 - 195 - 195 - 195 - 195 - 195 - 195 - 195 - 195 - 195 - 195 -	· .

Augmentation of provision by re-appropriation was stated to be due to requirement of more funds towards Other Charges.

Non-utilisation of the entire provision was stated to be due to late sanction of the fund of \gtrless 6,30.00 lakh.

(ii)	2401	Crop Husbandry			
•.	119	Horticulture and			
		Vegetable Crops			
	09	Rejuvenation of			
	е.,	Old Orchards	· · · · · ·		4
·. ·					
	0	1,00.00	1,00.00	• • •	(-)1,00.00

Non-utilisation of the entire provision was stated to be due to non-sanction of fund by the Government during the year.

GRANT NO. 48 HORTICULTURE-Contd.

Serial numb		d	Total grant	Actual expenditure	· • ·	Excess(+) Saving(-)
1		· · ·		· . · .	•	(₹ in lakh)
(iii)	2401	Crop Husbandry			• •	
	001	Direction and Administ	ration	•		
	01	Establishment Expenses	5	•		
	0	12,49.01			•	
	S	31.59			•	
	R	(-)96.50	11,84.10	11,93.02		(+)8.92

Reduction in provision by re-appropriation was stated to be due to requirement of less fund mainly towards Office Expenses and Minor Works. This was partly offset by augmentation of provision by re-appropriation stated to be due to requirement of more fund mainly towards Other Charges.

Final excess was stated to be due, mainly, to payment of arrear MACP to Group 'C' and 'D' staff.

 (iv) 03 Centrally Sponsored Schemes
 2401 Crop Husbandry
 800 Other Expenditure
 48 Integrated Development of Community/Village Fruit Nursery and Plantation

> O 12.40 R (-)12.40

Entire provision was withdrawn by re-appropriation stated to be due to less requirement of fund towards Other Charges.

(v)	240 1 107 01	Crop Husbandry Plant Protection Establishment Expenses			:
	0	30.00			
	' R	(-)10.00	20.00	19 99	(-)0.01

Reduction in provision by re-appropriation was stated to be due to less requirement of fund towards Other Charges.

Reasons for the final saving have not been intimated (November 2013).

GRANT NO. 48 HORTICULTURE-Contd.

48.1.4 Saving mentioned in note 48.1.3 above was partly offset by excess mainly under:-

÷.	Serial number	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
. •	· .					(₹ in lakh)
i	(i)	2401	Crop Husbandry			
	(-)	119	Horticulture and			t j
-			Vegetable Crops			
		01	Establishment Expenses			
		O	12,85.90			
	и.	S	58.35	13,44.25	13,57.20	(+)12.95

Supplementary provision of ₹ 58.35 lakh obtained in March 2013 was inadequate to cover the excess expenditure.

Final excess occurred under Salary head stated to be due payment of MACP, Leave Encashment of Pensioners, Re-fixation of Arrear Pay and Arrear Increments in respect of Group 'A' and 'B' Officers and Group 'C' and 'D' Staff of DDOs at District level.

Capital:

48.2.1 As the overall expenditure of \gtrless 6.00 lakh fell far short of the original provision, supplementary provision of \gtrless 1,01.50 lakh obtained in March 2013 proved totally unnecessary.

48.2.2 No part of the overall saving of ₹ 2,83.00 lakh (97.92 per cent) was anticipated for surrender during the year.

48.2.3 Overall saving of ₹ 2,08.51 lakh had occurred under this grant in 2011-2012 also.

GRANT NO. 48 HORTICULTURE-Concid.

48.2.4 Saving occurred mainly under:-

Serial numbe	Head r	l . · ·	Total grant	Actual expenditure	Excess(+) Saving(-)
- B					(₹ in lakh)
(i)		entrally Sponsored Scheme Capital Outlay on Crop Husbandry Investments in Public Sector and Other Undertakings	S		
	01	Construction of Building	· ·	•	
-	O R	1,87.50 (-)1,87.50	••••	2. 	

Entire provision was withdrawn by re-appropriation stated to be due to less requirement of funds towards Other Charges.

(ii)	 04 State Plan Schemes 4401 Capital Outlay on Crop Husbandry 800 Other Expenditure 03 Scheme under ACA/SPA 			
	S 1,01.50 R 1,87.50	2,89.00	6.00	(-)2,83.00

Augmentation of provision by re-appropriation in March 2013 was stated to be due to requirement of more funds towards Other Charges which ultimately proved injudicious in view of the nominal expenditure of \mathbf{E} 6.00 lakh incurred by the Department. Total grant of \mathbf{E} 2,89.00 lakh made at the fag end of the year in March 2013 indicates that proper assessment was not made before making provision.

GRANT NO. 49 SCIENCE AND TECHNOLOGY (All Voted)

			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in thousand)
49.1 Revenue	· · · ·	, j ⁸			
Major Head:			н. М., М. А.,		
3425 Other Scientifi Research	C				
Original	6,00,00				
Supplementary	2,08,14		8,08,14	8,08,14	••••
Amount surrendered during the year					····

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GRANT NO. 50 SECRETARIAT ECONOMIC SERVICES (All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)
50.1 Revenue	•			
Major Heads:				i i i i i i i i i i
2575 Other Special A Programmes	irea		· · ·	
3451 Secretariat- Economic Servi	ces			
Original	9,23,75		· · · · · · · · · · · · · · · · · · ·	
Supplementary	87,09	10,10,84	7,11,35	(-)2,99,49
Amount surrendered during the year				· ·
50.2 Capital				
Major Head:			· ·	
4070 Capital Outlay Other Administ Services				
Original 17,64	,02,00		···	· •
Supplementary	•••	17,64,02,00	8,66,78	(-)17,55,35,22
Amount surrendered during the year (31 Ma	rch2013)			7,86,43,97
				2

Notes and Comments:

Revenue:

50.1.1 As the overall expenditure of ₹ 7,11.35 lakh did not come even up to the original provision of ₹ 9,23.75 lakh, supplementary provision of ₹ 87.09 lakh obtained in March 2013 was unnecessary.

50.1.2 No part of the available saving of \gtrless 2,99.49 lakh (29.63 per cent of the total provision) was anticipated for surrender during the year.

50.1.3 Huge saving in the preceding 5 (five) years as given in the Table below had occurred under the Revenue Section of this Voted grant.

Year	Provision	Expenditure	Saving	Percentage	Surrender
2007-2008	554,31.94	31,08.75	523,23.19	94.39	500,96.06
2008-2009	1,182,72.06	3,44.11	1,179,27.95	99.71	1,166,62.35
2009-2010	795,44.48	10,49.82	784,94.66	98.68	788,49.56
2010-2011	669,53.50	6,10.32	663,43.18	99.09	662,29.15
2011-2012	236,39.02	7,63.12	228,75.90	96.77	197,30.31

The above facts bring out lack of foresight in the preparation of budget estimates.

50.1.4 Saving occurred mainly under:-

Serial number	Head r			Total grant	Actual expend	iture	Excess(+) Saving(-)
ж.			1 1	•			(₹ in lakh)
7 -			e et			4 . TT	
(i)	3451	Secretariat-Econ	omic		k z		
		Services					· .
2	102	District Planning		<u>.</u>			
		Machinery			•		м ¹
	01	Establishment Exp	penses of				
• 		District Planning		· · · ·			1 5 . 5 . 5
	0	5,85.00	· · ·	· · ·	- - -	а 16 г.	
	R	(-)39.25	4	5,45.75	3,32	.42	(-)2,13.33

Reduction in provision through re-appropriation was the net effect of decrease of \gtrless 3,46.80 lakh mainly from Office Expenses and increase of \gtrless 3,07.55 lakh mainly towards Other Charges stated to be due to less/more requirement of funds.

Serial numb		1	Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(ii)		Other Special Area Programmes	· · ·		· · · · ·
• :	<i>60</i> 800 01	Others Other Expenditure Border Area Development			
•	UT .	Programme			
	O S	26.50 52.64	79.14	14.33	(-)64.81

Reasons for the saving in the above 2 (two) cases at serial numbers (i) and (ii) have not been intimated (November 2013).

50.1.5 Saving mentioned in the foregoing note 50.1.4 were partly offset by excess mainly under:-

Serial Head number		Total grant	Actual expenditure	Excess(+) Saving(-)	
	ne ange a marte a		• •		(₹ in lakh)
(i)	3451 090 01	Secretariat-Economic Services Secretariat Establishment Expenses			
	O S R	2,96.75 34.45 38.25	3,69.45	3,49.04	(-)20.41

Augmentation of provision through re-appropriation was the net effect of increase of $\overline{\mathbf{x}}$ 42.42 lakh mainly towards Salaries and decrease of $\overline{\mathbf{x}}$ 4.17 lakh under Wages, Medical Treatment and Office Expenses stated to be due to more/less requirement of funds.

Reasons for the final saving have not been intimated (November 2013).

Capital:

50.2.1 Against the huge original provision of ₹ 17,64,02.00 lakh expenditure of an insignificant amount of ₹ 8,66.78 lakh (0.49 per cent of the provision) was incurred leaving a huge amount of saving of ₹ 17,55,35.22 lakh (99.51 per cent of total provision) under the Capital section of the Voted grant.

50.2.2 Against the available saving of ₹ 17,55,35.22 lakh, an amount of ₹ 7,86,43.97 lakh only was anticipated and surrender in March 2013.

50.2.3 Huge savings in the preceding two years as given in the Table below had occurred under this grant:

Year	Provision	Expenditure	Saving	Percentage	Surrender
2010-2011	12,00,00.00	3,94.13	11,96,05.87	99.67	1,97,08.60
2011-2012	15,85,22.00	1,21.40	15,84,00.60	99.92	5,42,14.60

The above fact brings out lack of proper assessment at the time of making budget estimates.

50.2.4 Saving occurred mainly under:-

Serial numbe	Head r		Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(i)	4070	Capital Outlay on Other Administrative Services			
	800	Other Expenditure			
	02	Creation of Assets			
	0	16,89,02.00			
	R	(-)16,88,51.00	51.00	51.00	

Reduction in provision from Major Works through re-appropriation (₹ 9,02,07.03 lakh) was stated to be due to less requirement of funds and that through surrender (₹ 7,86,43.97 lakh) was made without assigning any reason.

Serial number	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(ii)	Re	nance Commission ecommendations Capital Outlay on Other Administrative Services Other Expenditure Creation of Assets		*	
	O R	75,00.00 4,01.00	79,01.00		(-)79,01.00

Augmentation of provision through re-appropriation was stated to be due to requirement of more funds towards Major Works.

Reason for non-utilisation of the entire enhanced provision have not been intimated (November 2013).

50.2.5 Savings mentioned in the note 50.2.4 were partly offset by excess mainly under:-

Serial number	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(i)	Re	nance Commission ecommendations Capital Outlay on Otl Administrative Servic Other Expenditure District Innovation Fun	es		
	R	8,00.00	8,00.00	6,24.09	(-)1,75.91

Serial Head number		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
	e Commission mendations		+ . ~	
4070 Ca _l	nital Outlay on Other ministrative Services	•		
800 Oth	er Expenditure emes under	•		
AC.	A/SPA/PM Package 8,90,06.03	8,90,06.03	1,91.69	(-)8,88,14.34

Creation of provision through re-appropriation was stated to be due to requirement of more funds towards Major Works at serial number (i) and Major Works and Other Charges at serial number (ii) respectively.

Creation of such provisions are permitted subject to observation of procedures in respect of New Service/New Instrument of Service Rules and failures of which may result in the expenditure being treated as unauthorised by the Legislature.

Reasons for the final saving in above two cases at serial numbers (i) and (ii) have not been intimated (November 2013).

GRANT NO. 51 DIRECTORATE OF LIBRARY (All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
		., 6	t in thousand)
51.1 Revenue Major Head:	44 - 14 14 - 14 14 - 14		×
2205 Art and Culture			
Original 5,79,59			
Supplementary 86,18	6,65,77	6,45,77	(-)20,00
Amount surrendered during the year (31 March 2013)			20,00
51.2 Capital			, , ,
Major Head:			•.
4202 Capital Outlay on Education, Sports, Art and Culture			
Original			
Supplementary 2,00,00	2,00,00	21,33	(-)1,78,67
Amount surrendered during the year			•••
Notes and Comments:			, , ,

Capital:

50.2.1 In view of the overall saving of \gtrless 1,78.67 lakh (89.34 per cent of the total provision) in the grant, supplementary provision of \gtrless 2,00.00 lakh obtained in March 2013 proved excessive.

50.2.2 No part of the available saving of \gtrless 1,78.67 lakh was anticipated for surrender during the year.

GRANT NO. 51 DIRECTORATE OF LIBRARY-Concid.

5-26 E	ial Heac nber			Total grant		Actu expo	ual enditure		Excess(+) Saving(-)
							×. *	-	(₹ in lakh)
s	، ماند بر الا		1				, ,		
(i)		ate Plan Schemes				.*			
•	4202	Capital Outlay on Education, Sports			•	-			
	800	Art and Culture Other Expenditure					· .		
• •	02	Schemes under AC		.• .		; :	5 · ·		
	S	1,80.00		1,80.00		- -	1.33		(-)1,78.67

No reason for the saving has been intimated (November 2013).

GRANT NO. 52 SPORTS AND YOUTH SERVICES (All Voted)

	•	Total grant	Actual expenditure	Excess(+) Saving(-)
			i de la constante de	₹ in thousand)
52.1 Revenue			· · · ·	· · · ·
Major Head:			ورب و اف	
2204 Sports and Youth Services				
Original 13,44	4,72			
Supplementary 76	5,21	14,20,93	13,23,89	(-)97,04
Amount surrendered during the year (31 March	1 2013)			89,04
52.2 Capital		•		
Major Head:		е в		
4202 Capital Outlay on Education, Sports, Art and Culture				
Original 6,26	5,15	· · ·		
Supplementary 19,01	,23	25,27,38	18,63,00	(-)6,64,38
Amount surrendered		• • •		

during the year

Notes and Comments:

Revenue:

52.1.1 As the overall expenditure did not come even up to the original provision, supplementary provision of ₹ 76.21 lakh obtained in March 2013 was unnecessary.

52.1.2 Similarly, supplementary provision of $\overline{\mathbf{x}}$ 2,74.06 lakh was obtained when the overall expenditure of $\overline{\mathbf{x}}$ 17,60.63 lakh fell short of the original provision of $\overline{\mathbf{x}}$ 20,76.80 lakh in 2011-2012 also.

52.1.3 Out of the available saving of ₹ 97.04 lakh (6.83 per cent of the total provision) in the grant, ₹ 89.04 lakh was anticipated and surrendered in March 2013.

52.1.4 Saving occurred mainly under:-

 Serial number	- 5 - 93			Total grant	Actual expenditure	Excess(+) Saving(-)
 <u>,</u>						(₹ in lakh)
(i)		entrally Sponsored S Sports and Youth	1 · · ·			
, , , , , , , , , , , , , , , , , , ,	800	Services Other Expenditure			an a	, ,
	03	Schemes under PY	KKA	, ,		
	O R	4,35.04 (-)4,15.04		20.00	20.00	•••

While reduction in provision from Grants-in-aid through re-appropriation (₹ 3,26.00 lakh) was stated to be due to less requirement of funds, that through surrender was made without assigning any reason (November 2013).

52.1.5 Saving mentioned in the foregoing note 52.1.4 was partly offset be excess mainly under:

Serial numbo	Heac er	1	· .	Total grant		Actual expenditure		Excess(+) Saving(-)
			۰ ۰		·			(₹ in lakh)
(i)	2204 001	Sports and Youth Services Direction and	st A fa	· · ·	n Norden Norden Norden		: • •	
	01	Administration Directorate Establishm	nent		• •			
	O S R	5,12.67 62.91 1,93.05		7,68.63	3	7,61.81		(-)6.82

Augmentation of provision through re-appropriation was the net effect of increase of \gtrless 2,01.22 lakh mainly towards grants-in-aid, Other Charges and Minor Works and decrease of \gtrless 8.17 lakh mainly from Salaries and Office Expenses and both were stated to be due to more/less requirement of funds under the head.

(ii)	R	nance Commission ecommendations Sports and Youth				
r r	800 06	Services Other Expenditure Northeast Youth Festival				
	R	1,00.00	1,00.00	1,00	.00	•••

Creation of provision through re-appropriation was stated to be due to requirement of more funds towards Other Charges.

Serial number			Total grant	Actual expenditure	Excess(+) Saving(-)
(iii)	2204 Spo Serv	rts and Youth			
	001 Dire	· · · · · · · · · · · · · · · · · · ·			
	02 Dist	rict Offices			
	O S R	1,71.61 1.37 23.07	1 96 05	1 95 85	(-)0 20
	R	23.07	1,96.05	1,95.85	(-)0.20

Augmentation of provision through re-appropriation was the net effect of increase of ₹ 28.91 lakh mainly towards Salaries, Other Charges, Office Expenses and Wages and decrease of ₹ 5.84 lakh mainly from Other Charges and Over Time Allowances and both were stated to be due to more/less requirement of funds under the head.

(iv)	2204	Sports and Youth				
S. A. C.	in the second	Services				
	001	Direction and				· · · ·
		Administration				, , , ,
с	03	Sangay Lhaden	-			
	5.9 5.9	Sports Academy				2 * · · · ·
n in start i Start in start in star	e ka ¹¹		n na se			
	0	2,25.40		· · · ·		
	S	11.93	e prince Al que			
	R	9.88	they are	2,47.21	2,46.23	(-)0.98

Augmentation of provision through re-appropriation was the net effect of increase of \gtrless 19.04 lakh mainly towards Office Expenses, Other Charges and Wages and decrease of \gtrless 9.16 lakh mainly from Office expenses, Minor Works, Over Time Allowances and Medical Treatment and both were stated to be due to more/less requirement of funds under the head.

Reasons for the final saving in the above 3 (three) cases at serial numbers (i), (iii) and (iv) have not been intimated (November 2013).

Capital:

52.2.1 In view of the overall saving of ₹ 6,64.38 lakh (26.29 per cent of the total provision) in the grant, supplementary provision of ₹ 19,01.23 lakh obtained in March 2013 proved excessive. Similar supplementary provision of ₹ 18,71.40 lakh was obtained when the overall saving worked out to ₹ 5,49.93 lakh in 2011-2012 also.

52.2.2 No part of the available saving of \gtrless 6,64.38 lakh was anticipated for surrender during the year.

52.2.3 Saving occurred mainly under:-

Serial numbe	Head r		Total grant	1 1	Actual expenditure	,	cess(+) ring(-)
			•		ан санананананананананананананананананан	(₹in	ı lakh)
(i)	03 Ce	entrally Sponsored Schemes	·				• • •
	4202	Capital Outlay on Education, Sports, Art and Culture	· · · ·				
	03	Sports and Youth Services	. •	- - -			- -
-	800	Other Expenditure	× .			й.	
· · · ·	25	C/o High Altitude Sports Complex at Tawang	د				· · · · · · · · · · · · · · · · · · ·
	O R	4,61.15 (-)4,61.15	••	•	••••		•••

Withdrawal of entire provision through re-appropriation was stated to be due to less requirement of funds under Major Works.

Serial			Total	Actual	Excess(+)
number	•		grant	expenditure	Saving(-)
					(₹ in lakh)
(ii)		entrally Sponsored Schem Capital Outlay on Education, Sports, Art and Culture Sports and Youth Services Other Expenditure Sports Complex at Roin			
	O R	1,10.00 (-)1,10.00	۰ ۲۰۰۰ ۲۰۰۰ ۲۰۰۰		••••
(iii)		entrally Sponsored Schem Capital Outlay on Education, Sports, Art and Culture Sports and Youth Services Other Expenditure Schemes under ACA/SP			
	S R	19,01.23 5,63.15	24,64.38	18,00.00	(-)6,64.38

Augmentation of provision through re-appropriation was stated to be due to requirement of more funds towards Major Works.

No specific reason for saving has been intimated (November 2013).

Serial numbe		1	Total grant	Actual expenditure	Excess(+) Saving(-)
	- : .			· · · ·	(₹ in lakh)
(iv)	4202	Capital Outlay on Education, Sports, Art and Culture			· · · · · · · · · · · · · · · · · · ·
	03	Sports and Youth Services			
	800 03	Other Expenditure Construction of Building in the District for Sports Office	q		
	O R	30.00 (-)30.00	•••	· · · · ·	•••
(v)	4202	Education, Sports, Art and Culture			
	03	Sports and Youth Services	,		
· .	800 02	Other Expenditure Construction of Ongoing Work at Chimpu			
	O R	25.00 (-)25.00	• ••••••••••••••••••••••••••••••••••••	••••	

Withdrawal of entire provision from Major Works through re-appropriation at serial numbers (i), (ii), (iv) and (v) was stated to be due to less requirement of funds under the heads.

52.2.4 Savings mentioned in the foregoing note 52.2.3 were partly offset by excess mainly under:-

Serial number	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(i)	· · · ·	entrally Sponsored Schemes			
	4202	Capital Outlay on Education, Sports,			en e
	03	Art and Culture Sports and Youth			
	800	Services Other Expenditure	•		
	16	Stadium Building			
	R	63.00	63.00	63.00	

Creation of provision through re-appropriation was stated to be due to requirement of more funds towards Major Works.

GRANT NO. 53 FIRE PROTECTION AND CONTROL (All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
	· . · ·			(₹ in thousand)
53.1 Revenue				
Major Head:	• •	Х		
2070 Other Admin Services	istrative			
Original	7,97,88	· · ·		
Supplementary	1,87,11	9,84,99	8,91,03	(-)93,96
Amount surrendered during the year	· · · · · · · · · · · · · · · · · · ·	- 		
53.2 Capital				
Major Head:	* •	· · ·		
4070 Capital Outla Other Admin Services				
Original	1,00,00	· • •		
Supplementary	1,35,00	2,35,00	2,35,00	•••
Amount surrendered during the year				•••

Notes and Comments:

Revenue:

53.1.1 In view of the overall saving of ₹ 93.96 lakh(9.54 per cent of the total provision) in the grant, supplementary provision of ₹ 1,87.11 lakh obtained in March 2013 proved excessive.

53.1.2 No part of the available saving of \gtrless 93.96 lakh was anticipated for surrender during the year.

GRANT NO. 53 FIRE PROTECTION AND CONTROL-Concid.

53.1.3 Saving occurred mainly under:-

Serial numbe				Total grant	Actual expenditure	Excess(+) Saving(-)
	3					(₹ in lakh)
(i)	2070 Other	Administrati	ve			
	Servie 108 Fire P	rotection and	i de la compañía de	· · ·	4	
	Contro		ol			
	· · · · · · · · · · · · · · · · · · ·	7,92.75 1,63.06		9,55.81	8,61.86	(-)93.95

Reasons for the saving have not been intimated (November 2013).

GRANT NO. 54 STATE TAX AND EXCISE (All Voted)

· , 'r				Total grant	Actual expenditure	Excess(+) Saving(-)
						(₹ in thousand)
58.1	Revenue					
Majo	or Heads:	:				
2030	Stamps and Registration					4 4 4
2039	State Excise			. ·		1
2059	Public Works			. :		
Origi	nal	14,51,37				
Supp	lementary	89,49		15,40,86	12,35,86	(-)3,05,00
	unt surrendered g the year (31 M	farch 2013)				2,15,47
58.2 (Capital		`			
Majo	r Head:					i anti-sector anti-
4047	Capital Outlay Other Fiscal	y on		ь.		
1 4 ¹ 1 1	Services					
Origi	nal	•••	,		•	i
Suppl	ementary	5,50,00		5,50,00	1,15,89	(-)4,34,11
	int surrendered g the year	· · ·				•

GRANT NO. 54 STATE TAX AND EXCISE-Contd.

Notes and Comments:

Revenue:

58.1.1 As the overall expenditure did not come even up to the original provision, supplementary provision of \gtrless 89.49 lakh obtained in March 2013 was unnecessary.

58.1.2 Out of the available saving of ₹ 3,05.00 lakh (19.79 per cent of the total provision) in the grant, ₹ 2,15.47 lakh was anticipated and surrendered in March 2013.

58.1.3 Saving occurred mainly under:-

Seria num	2 ^{- 2}			Total grant		Actual expenditure	e	Excess(+) Saving(-)
9 	- -			· .	· · ·			(₹ in lakh)
(i)	03 Ce	ntrally Sponsored S	chemes				<u>.</u>	f a st
						· ·	14 1	
	800	Other Expenditure					1	
	01	Mission Mode Proj	ect for	a	• : •			· · · · ·
		Computerisation of	f Taxes					
				· ·	5 *		· · · ·	1.4
	0	2,90.47				2		
· · · · · ·	R	(-)2.15.47		75.00		46.7	8	(-)28.22

Withdrawal of provision from Other Charges through surrender was made without assigning any reason (November 2013).

Saving was stated to be due to failure of the department to spend the amount during the financial year on account of administrative reasons.

Serial Head number	Total grant	Actual expenditure		Excess(+) Saving(-)
			2. • 2. • 2. • 1. • 1.	(₹ in lakh)
(ii) 2039 State Excise				

001

01

0

S-

R

Direction and

Headquarter Establishment

Administration

5.07.15

72.80

(-)11.00;

GRANT NO. 54 STATE TAX AND EXCISE-Contd.

Reduction in provision through re-appropriation was the net effect of decrease of ₹ 34.38 lakh mainly from Office Expenses and Other Charges and increase of ₹ 23.38 lakh mainly towards Salaries and both were stated to be due to less/more requirement of fund under the head.

5,68.95

5,37.74

(-)31.21

Saving was stated to be mainly due to non-drawal of Leave Encashment against any employee and the post of 10 (ten) nos. of Inspector (Tax & Excise) and 24 (twenty four) nos. of Constables (Tax & Excise) remaining vacant.

(iii)	001	State Excise Direction and Administration					
	02	District Establishment		· · · · · ·		· · ·	
ŝ	O S R	6,53.75 16.69 11.00	6 81	ЛЛ	6.51	34	(-)30 10
	R	11.00	6,81.	44	6,51.	34	(-)30.10

Augmentation of provision through re-appropriation was the net effect of increase of provision of ₹ 20.50 lakh towards Salaries and Office Expenses and decrease of provision of ₹ 9.50 lakh mainly from LTC and both were stated to be due to more/less requirement of fund under the head.

Saving was stated to be due to non-fixation of pay of 68 (sixty eight) nos. of Constables (Tax and Excise) and non-drawal of LTC against any employee during the year.

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GRANT NO. 54 STATE TAX AND EXCISE-Concid.

Capital:

58.2.1 In view of the overall saving of ₹ 4,34.11 lakh (78.93 per cent of the total provision) in the grant, provision of ₹ 5,50.00 lakh made by supplementary grant obtained in March 2013 proved excessive.

58.2.2 No part of the available saving of \gtrless 4,34.11 lakh was anticipated for surrender during the year.

58.2.3 Saving occurred mainly under:-

÷.,	· · · · · · · · · · · · · · · · · · ·		1			
	Serial Head number			Total grant	Actual expenditure	Excess(+) Saving(-)
- 		• • • •				(₹ in lakh)
14 . S.S.		al Outlay on				
	Servio					an an tha an tha an tha Tha an tha an tha an tha
		Excise ne under				
یں۔ انداز	SPA/A	2				
•	S	4,50.00		4,50.00	12.74	(-)4,37.26

While furnishing explanations for the saving, the Department stated "The work is going on and is yet to be completed". The contention of the Department is not tenable as no specific reason for the saving of ₹ 4,37.26 lakh during the year 2012-2013 has been intimated (November 2013).

GRANT NO. 55 STATE LOTTERIES (All Voted)

	· · · · · · · · · · · · · · · · · · ·	Total grant	Actual expenditure	Excess(+) Saving(-)
			. ,	(₹ in thousand)
55.1 Revenue				
Major Head:				· ·
2075 Miscellaneous General Services	5			
Original	93,71		· · · ·	
Supplementary	••••	93,71	38,80	(-)54,91
Amount surrendered during the year (31 M				53,86

Notes and Comments:

Revenue:

55.1.1 In view of the overall expenditure of \gtrless 38.80 lakh only, original provision of \gtrless 93.71 lakh was excessive.

55.1.2 Out of the overall saving of ₹ 54.91 lakh(58.6 per cent of the total provision) in the grant, ₹ 53.86 lakh was anticipated and surrendered in March 2013.

GRANT NO. 55 STATE LOTTERIES-Concid.

55.1.3 Saving occurred mainly under:-

1 g - 1 h h			1		
Seria numl	l Head)er		Total grant	Actual expenditúre	Excess(+) Saving(-)
	- <u></u>	1	· · ·	· .	(₹ in lakh)
(i)	2075.	Miscellaneous		•	
		General Services			and the second second
	103	State Lotteries			
	01	Establishment		• .	
	·	Expenses			- - -
-	0	93.71			· ·
n taj na G	R	(-)53.86	39.85	38.80	(-)1.05
5, 1					

Withdrawal of provision through surrender was made without assigning any reason (November 2013).

Reasons for the saving have not been intimated (November 2013).

GRANT NO. 56 TOURISM (All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
			· · ·	(₹ in thousand)
56.1 Revenue		· · · · · · · · · · · · · · · · · · ·		
Major Head:				·
3452 Tourism				
Original	14,73,29			
Supplementary	33,98	15,07,27	14,61,42	(-)45,85
Amount surrender during the year	red			••••
- 56.2 Capital				
Major Head:				
5452 Capital Ou Tourism	itlay on			1 - } -
Original	21,02,22	· · ·		
Supplementary	39,29,76	60,31,98	26,39,86	(-)33,92,12
Amount surrender during the year	red			••••• •••• ••••

Notes and Comments:

Capital:

56.2.1 In view of the huge overall saving of ₹ 33,92.12 lakh (56.24 per cent of the total provision) in the grant, supplementary provision of ₹ 39,29.76 lakh obtained in March 2013 proved excessive.

56.2.2 Overall savings of ₹ 11,12.47 lakh, ₹ 6,14.75 lakh, ₹ 6,19.35 lakh, ₹ 19,46.89 lakh and ₹ 7,17.66 lakh ranging from 15.51 per cent to 36.84 per cent of the total provisions in 2007-2008, 2008-2009, 2009-2010, 2010-2011 and 2011-2012 respectively had occurred under the Capital Section of this grant. The above facts indicate that proper assessment of requirements were not made before making budget estimates.

56.2.3 No part of the available saving of ₹ 33,92.12 lakh was anticipated for surrender during the year.

56.2.4 Saving occurred mainly under:-

Serial numb			Total grant	Actual expenditure	Excess(+) Saving(-)
				and an	(₹ in lakh)
(i)	04 State Plan S 5452 Capital Tourism	Outlay on			
2	01 Tourist I 102 Tourist I	<i>Infrastructure</i> Accommodation under ACA/SPA			
		00.00	9,00.00	42.63	(-)8,57.37
(ii)	08 Central Plai (Fully fund Central Gov 5452 Capital	ed by vernment)	• • •		
	Tourism 01 Tourist 1 101 Tourist 0	1 Infrastructure			
- -	Hukamj	uir	. •		•
2 		90.34 90.34	• •••		

Serial numbe	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
	1	• • •			
•	· • .		• •		(₹ in lakh)
(iii)	08 Central F	lan Schemes			n an the second s
	(Fully fu				
		Fovernment)	· · ·		
· · · · ·		al Outlay on			
	Touri				
		st Infrastructure			
		st Centre			4 ²
		Vhite Rafting River	at	and the second	
	Tai				e e e
	G	2 20 4 4	0 00 44		
1	S	3,80.44	3,80.44	•••	(-)3,80.44
(iv)	08 Central P	lan Schemes		•	1 1
(1)	(Fully fu		· · ·		
		Bovernment)			1 1 1 2 1 8 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
		al Outlay on		· · ·	
	Touri				
51 5 ²⁴	01 Touris	st Infrastructure			
· · .		st Centre			
		nation Development	at		
. 1	Yach	uli		statistic statistics and statistics	
1	a	A AA AB			
	S	3,33.87	3,33.87	38.35	(-)2,95.52
	08 Central P	Ion Sahamaa			
(v)	(Fully fu	·	· · · · · ·		
		Fovernment)	-		
		al Outlay on			
	Touri				
		st Infrastructure			
	101 Touris	st Centre			
. 1		vation of Historical			
	Ruin a	t Keker Monying		· · · · · · · · · · · · · · · · · · ·	
	~	A 1A 1A			
	S	3,13.18	3,13.18	40.37	(-)2,72.81
	- - • •		 -		

Serial number	19 T.A. 19		Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(vi)	08 Cont	ral Plan Schemes			
		ly funded by			
		tral Government)	4. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.		i a sa s
		Capital Outlay on			
		Ourism			· · · · · · · · · · · · · · · · · · ·
		ourist Infrastructure	· · · ·		
Y		ourist Centre	· · · ·		
		Development of Dapor	iio-		
		aliha-Siyum-Nacho	5		
₿. t		ourist Circle			
	·				
	0	5,71.05			
	R	(-)1,89.88	3,81.17	3,03.29	(-)77.88
y Kongo en t National a grad				and the second second	
(vii)	08 Cent	tral Plan Schemes			·
	(Ful	ly funded by	· · ·		· · · · · · · · · · · · · · · · · · ·
	Cen	tral Government)			
stere i Transie Afrika	5452 (Capital Outlay on		Sec. 1. Sec. Sec.	
		Courisin			
		ourist Infrastructure	e la s		· · · · · · · · · · · · · · · · · · ·
		Courist Centre			
		C/O Tourist Lodge at			
a	C	Chayangtajo			
	la te p				n di serie d
	S	3,39.93	3,39.93	1,89.82	(-)1,50.11
			• • •		an a
(viii)		tral Plan Schemes			•
		lly funded by			
	er	tral Government)		and the second of the second	
-		Capital Outlay on	•		
		Fourism			
		Tourist Infrastructure		Astalia A	
A		Fourist Centre	ot		
		Development of Touri Resort at Lebok	ISL		
		NESULL AL LEOUK	20 20		an an A
** · · · ·		3,08.05			· · · · · · · · ·
		2,00.02			
	P	(-)1,07.75	2,00.30	1,76.69	(-)23.61

Serial numbe	Head r		Total grant	•	Actual expenditu	ıre	Exces Savin	
	•		м. А				(₹ in la	1kh)
(ix)	08 Central Plan S (Fully funded			•		• • • • •		· · · ·
	Central Gove	rnment)					·	
	5452 Capital O Tourism	utlay on						••
		frastructure commodation		· .	•	· 、 、 · '		· ·
	85 Developm Lumla Sul							•
a interior de la companya de la comp		1.08	1 - <u>.</u>		• •			
 		31.08	•••	- -		•••		•••
(x)	07 Non Lapsable 5452 Capital O		· · · · ·					
-		frastructure	с. т.,				•	· · · ·
	78 Tourism Is	ccommodation nfrastructure ent at Dong					,	
	O 1,4	3.90		•				
,	R (-)58	8.02	85.88		3	3.46	(-)5	52.42

Reduction in provision through re-appropriation in the 3 (three) cases at serial numbers (vi), (viii) and (x) was stated to be due to less requirement of funds under Major Works in the respective heads.

(xi)	08 Central Plan Schemes			·
()	(Fully funded by			
	Central Government)	· · ·		
	5452 Capital Outlay on			-
	Tourism			
•	01 Tourist Infrastructure	• •	5 S T	
	101 Tourist Centre	,		
	17 C/O Tourist Lodge at	· · · · ·	• •	ų
	Liromoba			
;	S 2,08.16		e.	
	R 13.60	2,21.76	98.75	(-)1,23.01

Serial number			Total grant	Actual expenditure	Excess(+) Saving(-)
n an					(₹ in lakh)
<u> </u>	00 C	1 D1 - 0 1	•		· · · · · · · · · · · · · · · · · · ·
(xii)		ntral Plan Schemes			
		ally funded by			· · · · · · · · · · · · · · · · · · ·
		ntral Government)	×	n an	
		Capital Outlay on	,		
and the second		Tourism	÷		· · · ·
		Tourist Infrastructure	5 1		
		Tourist Centre Construction of Eco-Tou			· · ·
			msm at		
		Tego Gamlin			
	S	2,42.21	2,42.21	1,33.77	(-)1,08.44
	i i i		· · · · · · · · · · · · · · · · · · ·		<u> </u>
(xiii)		ntrally Sponsored Schem	es autoria		
	5452	Capital Outlay on			v.
	: /. :'a.t	Tourism	•		
	01	Tourist Infrastructure			
		Tourist Accommodation			
	50	C/o Tourist Complex at	Along		
* . . *	~	00.00			· · · ·
	0	93.89			
ć,	R	(-)93.89	• • •	an a	•••
		11 0 10 10	2		
(xiv)		ntrally Sponsored Schem	es		
	3452	Capital Outlay on			
	01	Tourism			
	01	Tourist Infrastructure	_ • ·	-	
- >	102	Tourist Accommodation	4		
e de la compañía de	03	Construction of Tourist			÷
La constante de		Parasuram Kund	•		
ere en la companya de	0	00.52			
	0	92.53	•		
	R	(-)92.53	• • •	•••	

Serial numbe	Head er	Total grant	Actual expenditure	Excess(+) Saving(-)
۰. ۲				(₹ in lakh)
(xv)	03 Centrally Sponsored Scheme 5452 Capital Outlay on Tourism	S		
	 01 Tourist Infrastructure 102 Tourist Accommodation 12 Construction of Basic 			
	Amenities at Zemithang O 76.80 R (-)76.80	•		
(xvi)	08 Central Plan Schemes (Fully funded by Central Government)			
	 5452 Capital Outlay on Tourism 01 Tourist Infrastructure 101 Tourist Centre 			
	07 Development of Adventu Tourism at Jote PomaS 77.41	re 77.41	8.84	(-)68.57
(xvii)	08 Central Plan Schemes (Fully funded by Central Government) 5452 Capital Outlay on Tourism			
i i	 01 Tourist Infrastructure 101 Tourist Centre 10 Construction of Tourist Complex at Tapa Hapa 			
	S 71.72	71.72	5.67	(-)66.05

، ج مور =	Serial	Head		Total	Actual	Excess(+)
z .	numiber	r	Sector Sector	grant	expenditure	Saving(-)
				U.	▲	0.07
		as à tra		· ·		(₹ in lakh)
1. 		-				
··· ···	(xviii)	03 Ce	entrally Sponsored Schemes			
- •			Capital Outlay on			
-		. *	Tourism			
·' .	· · · · · ·	01	Tourist Infrastructure			4.5
e, e	14 .	102	Tourist Accommodation	-		
· ·		57	Construction of Circuit	•		*
, i			Development at Pasighat			
		, , , ,	Dying Ering			· · · ·
		ч -	Wild Life Sanctuary			
1. 1. 1.	1.5					
		0	59.80	· .		
-		R	(-)59.80	• • • •	•••	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1
_						•
	(xix)	08 Ce	ntral Plan Schemes	, , , , , , , , , , , , , , , , , , ,		4 00
-		(F	ully funded by			
	· · ·	Ce	entral Government)			
			Capital Outlay on			
	·		Tourism			х
		01	Tourist Infrastructure	4		· .
_ * .		101	Tourist Centre	-	e de la compañía de l	
	· · ·	24	C/O Amenities at Verma	· · ·	i de la constance de la consta	
<u>_</u>		÷	Point (Jabli) under Yachuli	•		
. [] .				т. А.		· · · · · · · · · · · · · · · · · · ·
11 1 1 1		S	1,12.64	1,12.64	67.34	(-)45.30
e e		· .				
	(XX)	08 Ce	entral Plan Schemes			
		(F	ully funded by			
÷		Ce	entral Government)	· ·		
	÷		Capital Outlay on			
		×.	Tourism			
		01	Tourist Infrastructure			
-	$\mathcal{A}^{(1)} = \mathcal{A}^{(2)}$	101	Tourist Centre		2 1 1 8	
-	2	06	Development of Tourism			
-			Activities at Yazali	1 .		
	· ·				*	· 4.
		S	69.67	69.67	30.33	(-)39.34
				1	• •	

Serial numbe	Head	ana an Taona an	Total grant	Actual expenditure	Excess(+) Saving(-)
		1			(₹ in lakh)
(xxi)	(Fully fu	lan Schemes nded by Government)			
· · · · ·	5452 Capit Tour	al Outlay on			
	86 Const	st Accommodation ruction of Toursit e at Bana			
	O R	37.00 (-)37.00		· · · · ·	
(xxii)	5452 Capit Touri Touri 01 Touri 102 Touri 87 Devel	nded by Government) al Outlay on			
	O R	34.00 (-)34.00	••••	•	· ···
(xxiii)	5452 Capit Touri 01 Touri 102 Touri 59 Devel Lodge	<i>st Infrastructure</i> st Accommodation opment of Tourist at Geku	· ·		
	O R	26.77 (-)26.77	• • •••		

Serial numbe			Total grant	Actual expenditure	Excess(+) Saving(-)
	- · · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·	(₹ in lakh)
(xxiv)	08 C ~~	tral Plan Schemes	·		
		lly funded by	ананананананананананананананананананан		
		itral Government)			
		Capital Outlay on	· · · · · · · · · · · · · · · · · · ·		
		Fourism			
	01	Tourist Infrastructure			
	102	Fourist Accommodation	n, '	n in a star br>In a star in	
		Construction of Cafeter			
	(Cum-Picnic Spot at Du	ıgi		
		10.40			
	O	19.49	-		•
an an la chuirean an Tha chuirean an la chui	R	(-)19.49	i fele e	•••	•••
(5A53 (Capital Outlay on			· ·
(XXV)		Capital Gutlay off		ta balan dari bertar dari dari bertar. Kara dari bertar dari berta	
		General		 A state of the second seco	
	· · · · ·	Other Expenditure			
		Construction of Buildin	g it is a set		
-			•		
С. 1. т	Ο	67.50			
	. S	72.60		and the second states	
	R	5.70	1,45.80	1,25.61	(-)20.19
(xxvi)	08 Cen	tral Plan Schemes		- A	
		lly funded by			
	Cen	tral Government)	·		
	5452 (Capital Outlay on			
		Fourism	. · ·	· · ·	
		Tourist Infrastructure	•	n an	
		Fourist Centre			
		Development of Rural		11 - 11 - 11 - 11 - 11 - 11 - 11 - 11	
	·	Fourism at Deke			
	0	13.60			
	R	(-)13.60	•••	•••	•••

Withdrawal of entire provision through re-appropriation in the above 11 (eleven) cases at serial numbers (ii), (ix), (xiii) to (xv), (xviii), (xxi) to (xxiv) and (xxvi) was stated to be due to less requirement of funds under Major Works in the respective heads.

Serial number	-	Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
(xxvii)	 08 Central Plan Schemes (Fully funded by Central Government) 5452 Capital Outlay on Tourism 01 Tourist Infrastructure 101 Tourist Centre 22 Eco-Tourism at Kone- Gipong under Dambuk 			· .
	S 77.50 R 2,97.24	3,74.74	65.06	(-)3,09.68

Augmentation of provision through re-appropriation in the 3 (three) cases at serial numbers (xi), (xxv) and (xxvii) was stated to be due to requirement of more funds towards Major Works under the respective heads.

No specific reason for saving/entire saving in any of the cases under note 56.2.4 has been intimated (November 2013).

56.2.5 Savings mentioned in the foregoing note 56.2.4 were partly offset by excess mainly under:-

Serial numb		d ·	Total grant	Actual expenditure	Excess(+) Saving(-)
		· ·			(₹ in lakh)
(i)		entrally Sponsored Schen Capital Outlay on Tourism Tourist Infrastructure Tourist Centre Historical Heritage at Likabali	nes		· · ·
-	R	3,35.10	3,35.10	2,45.33	(-)89.77

274

Serial numbe			· · · ·	Total grant	Actua expen	diture	Excess(+) Saving(-)
						· · · · · · · · · · · · · · · · · · ·	(₹ in lakh)
(ii)	(Full Cent	ral Plan Schemes y funded by ral Government) apital Outlay on	•				
	<i>01 T</i>	ourism ourist Infrastructui ourist Accommoda			- 2 		
,	92 C	onstruction of Tou odge at Raikjirjo			· · ·		
	R	98.09		98.09		97.83	(-)0.26
(iii)	(Full Cent 5452 C	ral Plan Schemes y funded by ral Government) apital Outlay on ourism					
	102 T 71 C	ourist Infrastructur ourist Accommoda onstruction of Tou omplex at Bishma	ation rist		· · · · · · · · · · · · · · · · · · ·		
8	R	87.55		87.55		86.99	(-)0.56
(iv)	(Ful Cent 5452 C	ral Plan Schemes ly funded by ral Government) capital Outlay on ourism		•	· · · · · ·		
	01 7 102 7 82 E	<i>Jourist Infrastructu</i> Jourist Accommode Development of Toulesort at Patila	ation				
	R	77.25		77.25		77.25	ی مراجع میں
			i		: • •		

Serial Head number	Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)
 (v) 03 Centrally Sponsored Schemes 5452 Capital Outlay on Tourism 01 Tourist Infrastructure 101 Tourist Centre 25 Rural Tourism at Komkar 	•		
R 48.29	48.29	16.00	(-)32.29

Creation of provision through re-appropriation in the 5 (five) cases at serial numbers (i) to (v) was stated to be due to requirement of more funds towards Major Works under the respective heads.

Creation of such provision through re-appropriation is permitted subject to observation of procedure in respect of New Service/New Instrument of Service Rules and prior report to the legislature.

No specific reason for the final saving at serial numbers (i) to (iii) and (v) has been intimated (November 2013).

GRANT NO. 57 URBAN DEVELOPMENT

ç.,

. (.	All V	oted	
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	Total grant	Actual expenditure	Excess(+) Saving(-)
	•		(₹ in thousand)
57.1 Revenue		ο το	
Major Heads:	-	и Марияна (1997) 2010 - Марияна (1997)	
2217 Urban Development	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
2230 Labour and Employment			
3054 Roads and Bridges	· ·		
Original 14,26,15	· ·		
Supplementary 3,20,73	17,46,88	14,05,41	(-)3,41,47
Amount surrendered during the year (31 March 2013)	۰ ۱۰ ۱۰ ۱۰ ۱۰ ۱۰ ۱۰		1,10,60
57.2 Capital			n en
Major Heads:			
4217 Capital Outlay on Urban Development			
6217 Loans for Urban Development			
Original 1,33,70,80		na series de la constante de la Constante de la constante de la c	
Supplementary 78,62,46	2,12,33,26	96,02,99	(-)1,16,30,27
Amount surrendered during the year	in tha States States Anna		••••
	арана (т. 1993) Спорта (т. 1993) Спорта (т. 1993)		

Revenue:

57.1.1 As the overall expenditure of \gtrless 14,05.41 lakh did not come even up to the original provision, supplementary provision of \gtrless 3,20.73 lakh obtained in March 2013 was unnecessary.

57.1.2 Out of the available saving of ₹ 3,41.47 lakh (19.55 per cent of the total provision), ₹ 1,10.60 lakh only was anticipated and surrendered in March 2013.

57.1.3 Saving occurred mainly under:-

Serial Head number		Total grant	expenditure	Excess(+) Saving(-)	
1				(₹ in lakh)	
(i)	 05 Finance Commission Recommendations 3054 Roads and Bridges 04 District and Other Roads 800 Other Expenditure 01 Construction of 			and an	
	District Roads S 2,00.00	2,00.00			

Non-utilisation of entire provision was stated to be due to prohibition on incurring expenditure imposed by the Finance Department as per Letter No. FIN/FC-68/2012-13/118 dated 05 March 2013.

(ii)	80	Urban Development General Direction and Administration			•
	01	Establishment Expenses			stage a
	0	13,76.15			
	S R	79.73 (-)1,10.60	13,45.28	13,14.45 (-)3	30.83

Reduction in provision through surrender from Salaries was made without assigning any reason.

Saving was stated to be mainly due to temporary vacancy of posts.

Capital:

57.2.1 As the overall expenditure of ₹ 96,02.99 lakh did not come even up to the original provision of ₹ 1,33,70.80 lakh, supplementary provision of ₹ 78,62.46 lakh obtained in March 2013 was unnecessary.

57.2.2 No part of the available saving of ₹ 1,16,30.27 lakh (54.77 per cent of the total provision) was anticipated for surrender during the year.

57.2.3 Saving of substantial provision has become a regular feature under this Capital-Voted Section of the grant as evident from the following Table:

(1) Note that the second se Second second se Second second sec						
j.	·	Year	Saving	Percentage		
	÷ .		Amount	• • • • • • • • • • • • • • • • • • • •		
			(in lakh of rupees)			
$r_{e,q}$		2008-2009	8,31.01	23.68		
		2009-2010	83,84.02	53.41		
	1 J 1	2010-2011	55,57.13	31.50		
- - 		2011-2012	61,28.66	29.81		
0	<u> </u>					

The above facts indicate that provisions had been made without proper assessment of the requirement under the grant.

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a second a second a second a second a second a second a second a second a second a second a second a second a s

57.2.4 Saving occurred mainly under:-

Serial numb	Head er	1 31	Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
				1 · · · ·	
(i)		ate Plan Schemes	:		
	4441/	Capital Outlay on Urban Development			
	60	Other Urban		:	· · · ·
1	00	Development Schemes	· · · ·		· ·
	800	Other Expenditure			
	61	Schemes under ACA/SPA		· ·	•
	-		· · · · · ·	•	
	0	63,69.70			
	S	76,43.06			
1	R	17,75.56	1,57,88.32	41,60.28	(-)1,16,28.04
					s .

Augmentation of provision through re-appropriation was the net effect of increase of ₹23,28.84 lakh stated to be due to requirement of more funds mainly towards Grants-in-aid and Other Charges and decrease of ₹ 5,53.28 lakh stated to be due to less requirement of funds under Major Works.

While furnishing the explanation for the huge saving, the Department stated that the total provision under this head should be ₹ 1,58,98.90 lakh as per budgetary support and State Plan allocation. The Department brought this fact to the notice of the Finance Department vide Letter No. DUD/ACCTT-297/2012-13/(A)/2663 dated 16 July 2013. However, saving was stated to be mainly due to non-utilisation of funds received as Additional Central Assistance earmarked for specific activities under JNNURM and Special Plan Assistance allocation for want of administrative approval and expenditure sanction from the Government.

(ii)	03 Centrally Sponsored Schem				
		4217	Capital Outlay on		
,	4 1 -		Urban Development		
		60	Other Urban		
			Development Schemes		
	i,	800	Other Expenditure		
	;	15	Development of		
	4		Seppa Town		
	i				
		0	6,21.00		
	÷	R	(-)6,21.00		

(-)6,21.00

Serial numbe			Total grant	Actu exper	al nditure	Excess(+) Saving(-)
						(₹ in lakh)
(iii)		ntrally Sponsored Sch Capital Outlay on	emes		un an an an Arrainnea an Eirige Arrainnea	
	60	Urban Development Other Urban				
2 7 5 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	800	Development Schemes Other Expenditure	3		ante a si parte Se superiore de	1
	87	IHSP Scheme for Roing Town				• • • • • • • • • • • • • • • • • • •
s - -	0	4,47.80				
	R	(-)4,47.80	· · · ·		1	•••
(iv)		ntrally Sponsored Scho Capital Outlay on Urban Development			en el Silver L'Altre de Silver L'Altre de Silver	
	60	Other Urban Development Schemes	· .	· · · · · · · · · · · · · · · · · · ·		
	800 74	Other Expenditure Construction of Shopp Complex at Basar	oing	n an tripical an tri		
	0	2,57.65		1.2		
	R	(-)2,57.65	••••	· · ·		•••
(v)		ntrally Sponsored Sch Capital Outlay on			na sente a sente a Antida de la sente a	
	60	Urban Development Other Urban Development Scheme.	т. Т			
* *	800 54	Other Expenditure Residential Building				
an a		Employed Women at Naharlagun				
	O	2,41.66	· ·	1		
	R.	(-)2,41.66	••••	N	•••	· · · · · ·
•••	•	•				

Serial number	Head r		Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(vi)	4217	entrally Sponsored Schen Capital Outlay on Urban Development	nes		4
3	60	Other Urban Development Schemes			•
1 1	800 81	Other Expenditure Improvement of Road Network, Boleng			
	O R	2,29.19 (-)2,29.19		ана салана силана с Селото силана br>Селото силана	
(vii)		entrally Sponsored Schen Capital Outlay on Urban Development Other Urban	nes		
	800 68	Development Schemes Other Expenditure Infrastructure Developm Sagalee	nent of		· · · · · · · · · · · · · · · · · · ·
•	O R	3,51.97 (-)2,24.10	1,27.87	1,27.87	••••
(viii)		entrally Sponsored Schen Capital Outlay on Urban Development Other Urban	nes		
	800 27	Development Schemes Other Expenditure Development of Daporijo Town			
	O R	2,14.44 (-)2,14.44	•••		

NO: 57 URBAN DEVELOPMENT-Contd. \mathbb{GR} T

Serial Head	Total	Actual	Excess(+)
number	grant	expenditure	Saving(-)
			(₹ in lakh)

a a secondaria de la companya de la		•	
(ix)	03 Centrally Sponsored Schemes		
	4217 Capital Outlay on	4. 	and the state of the
	Urban Development	•	
	60 Other Urban	· · .	
	Development Schemes		
	800 Other Expenditure		
· · ·	20 Development of	· · ·	
	Pasighat Town		
	O 2,07.40	-	
2 + 1 ² 8	R (-)2,07.40		•••
(x)	03 Centrally Sponsored Schemes		
(^)	4217 Capital Outlay on	. •	
	Urban Development		
	60 Other Urban		
	Development Schemes		
	800 Other Expenditure		
	21 Development of Khonsa Town		
	MIOIISA I OWII		
	0 0 222 22		
	O 2,33.33 R (-)1,95.33	38.00	38.00
	R (-)1,95.33	30.00	58.00
	02 Charter-Il-s Calendared Scheman		an an fairte an ann an Chailtean an Chailte An t-ann an t-ann an t-ann an Chailtean an Chailtean an Chailtean an Chailtean an Chailtean an Chailtean an Chai
(xi)	03 Centrally Sponsored Schemes	÷.,	in the second
se s	4217 Capital Outlay on		
· · · ·	Urban Development		
	60 Other Urban	- z	
	Development Schemes	· ·	a tit i data da anti-
	800 Other Expenditure		가지는 가슴은 모양을 다니 않는다. 가슴이 가지. 다니는 것 같아요.
	14 Development of		en dat de la seconda de la La seconda de la seconda de
	Changlang Town		
		ź.,	
	O 1,86.17		
g the second	R (-)1,86.17	•••	•••
· · · · · ·			
		2	

283

Serial numbe		1	Total grant	Actual expenditure	Excess(+) Saving(-)
	· '				(₹ in lakh)
(xii)	03 C 4217 60	Capital Outlay on Urban Development Other Urban Development Schemes	· · ·		
а лимот то стани то с	800 18 O	Other Expenditure Development of Roing Town 1,58.30			A.
	R	(-)1,58.30	•••	••••	••••
(xiii)	03 Co 4217 60 800 78	entrally Sponsored Schemes Capital Outlay on Urban Development Other Urban Development Schemes Other Expenditure C/o Multipurpose Cultural Hall at Sagalee			
•	O R	1,27.20 (-)1,27.20	••••	· · · · · · · · · · · · · · · · · · ·	
(xiv)	4217	ntrally Sponsored Schemes Capital Outlay on Urban Development	·.		
an an annihil a shara a sh	60 800 65	Other Urban Development Schemes Other Expenditure Solid Waste Management, Jairampur	· · ·		
	O R	1,14.00 (-)1,14.00	•••	····	
					· ·

Serial number	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
х . Х.	÷ • .				(₹ in lakh)
(xv)	03 Ce	ntrally Sponsored Schemes	· •		
(AV)		Capital Outlay on			•
	THLI	Urban Development			1 1 1 1
	60	Other Urban			
••	00	Development Schemes			
·	800	Other Expenditure			
	86	Slum Free City	w.		•
	00 _.	Plan Scheme			
		Fian Scheme			·
	0	1 11 20		1	*
	0	1,11.29		•	
	R	(-)1,11.29	•••	• • •	
(xvi)		ntrally Sponsored Schemes			
		Capital Outlay on			
	▝▚∠▖▋▎	Urban Development	*		
ta _e	60	Other Urban	•		· · ·
-	00				
	800	Development Schemes Other Expenditure	•		i e e terre de la composición de la compo
	32	Infrastructure			
•	32 -		· · ·		4 N. 1. ¹
`		Development at Tawang			
	0	10422	• •		
	0	1,84.32	00 1 Č	02.14	()0.02
	R	(-)92.16	92.16	92.14	(-)0.02
		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1			· · · ·
(xvii)		entrally Sponsored Schemes			
	4217	Capital Outlay on			•••
1		Urban Development			
	60	Other Urban			
		Development Schemes			
	800	Other Expenditure			
	66	Storm Water Drainage,	er af search		
5. ÷		Anini		an an tar tar tar tar tar	· · · ·
* · ·					
	0	71.66	•		an a start a st
, . , .	R	(-)71.66	••••		•••
	,		• .	$(1,1) = \{1,2\} = \{1,2\}$	
	· .	· · · · · · · · · · · · · · · · · · ·			and the second

Serial Head	•		Total	Actual	Excess(+)
number		· · · · · · ·	grant	expenditure	Saving(-)

(₹ in lakh)

(xviii)	 03 Centrally Sponsored Schemes 4217 Capital Outlay on Urban Development 60 Other Urban Development Schemes 800 Other Expenditure 36 Infrastructure Development at Basar 		
4) ;	O 70.60 R (-)70.60		•

Withdrawal of entire provision at serial number (ii) to (vi), (viii), (ix), (xi) to (xv), (xvii) and (xviii) through re-appropriation was stated to be due to less requirement of funds under the heads.

(xix)	03 Ce	entrally Sponsored Schemes			
	4217	Capital Outlay on			
1		Urban Development		· · · ·	
:	60	Other Urban	· · ·		
:		Development Schemes			
	800	Other Expenditure			
. :	84	C/o Shopping Complex and	ι.		·
1		Hostel at Ziro			
					ан. - Дайтан (дайтан) - С
. ·	0	1,80.81	,		
	R	(-)36.17	1,44.64	1,44.35	(-)0.29
(xx)	03 Ce	entrally Sponsored Schemes			• •
		Capital Outlay on	ана — ¹	•	•
		Urban Development			х. Х.
	60	Other Urban			
	l	Development Schemes			
	800	Other Expenditure	•		
,	83	C/o Shopping Complex &			
	i i	Hostel at Pasighat		:	
	, 	1 50 07			
	. O	1,58.27	1.06.61	1.04 (1	
	R	(-)31.66	1,26.61	1,26.61	

Serial He number	ead		Total grant	Actual expenditure	Excess(+) Saving(-)
			and a second br>Second second br>Second second		(₹ in lakh)
(wwi) 02	Controlly	Sponsored Schemes			

	1. A 1.		Provide State	1
(xxi)	03 Centrally	Sponsored S	Schemes	· · ·
	4217 Capita			
an the the the	Urban	Developm	ent	1
	60 Other	Urban		•
		pment Sche		
ala en el como en el co El como en el	800 Other I	Expenditure		· .
	80 Constr	uction of W	orking	
	Wome	n Hostel, H	awai	
- -	0	1 57 25		
		1,52.35		1,21.88
	ĸ	(-)50.47		1,21.00

· · ·	+	
(xxii)	03 Ce	entrally Sponsored Schemes
	4217	Capital Outlay on
	1997 - 1997 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 -	Urban Development
بر جم ^{رد} ب	60	Other Urban
	·	Development Schemes
· · ·	800	Other Expenditure
	85	Construction of
· · · ·	$(1,1)^{1/2} \approx$	Shopping Complex and
		Un-employed Women
с Пере,	ŧС.,	Hostel at Jairampur
· · · · · ·	0	1.51.98

0		1,51.98
R	•	(-)30.40

1,21.58

ر المراجع

1,21.58

in the second
14 j.

: 32-

1,21.88

The Constant

 $(1,2,2) \in \mathbb{R}$

Serial numbe	Heac r		Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(xxiii)		entrally Sponsored Schemes Capital Outlay on Urban Development Other Urban Development Schemes Other Expenditure C/o Hostel for Un-employed Women at Seppa			
	O R	1,26.49 (-)25.30	1,01.19	1,01.19	.

Reduction in provision from Other Charges (CS) at serial number (vii), (x), (xvi) and (xxi) and from Major Works (CS) at serial numbers (xix), (xx) and (xxiii) through re-appropriation was stated to be due to less requirement of funds. Savings at serial number (xvi) and (xix) were stated to be 'very negligible' and due to actual measurement of work done respectively.

57.2.5 Saving mentioned in the foregoing note 57.2.4 were partly offset by excess under:-

Serial Head	Total	Actual	Excess(+)
number	grant	expenditure	Saving(-)
			(₹ in lakh)

- (i) 03 Centrally Sponsored Schemes
 4217 Capital Outlay on Urban Development
 60 Other Urban Development Schemes
 800 Other Expenditure
 64 Sub-mission on Urban
 - Infrastructure, JNNURM O 13,31.48 R 7,22.43 20,53.91 20,53.88 (-)0.03

288

-	erial Heac 1mber	1	Total grant	Actual expenditure	Excess(+) Saving(-)
ere er					(₹ in lakh)
(ii) 03 C	entrally Sponsored Schemes			
		Capital Outlay on			
	•	Urban Development			
	60	Other Urban			
4 1.	•	Development Schemes			1
	800	Other Expenditure	· · · ·		
	79	Improvement of Internal	<u>,</u> ••		1
		Township Road Doimukh		· · · · ·	
		2 01 29	2 01 20	3,01.37	(-)0.01
	R	3,01.38	3,01.38	5,01.57	(-)0.01
G	;;) 03 C	entrally Sponsored Schemes	- <i>.</i>		
ų.		Capital Outlay on			
	тг <i>а</i> н I I	Urban Development			
93 - 1 - 1 7 - 1	60	Other Urban			
· •		Development Schemes	•		
	800	Other Expenditure			
	59	Sub-mission on Basic			а Т
	1	Services to Urban Poor unc	ler		•
•		JNNURM		1 · · · · · · · · · · · · · · · · · · ·	н. М
a . 	of the second seco	82.00			
· *	O S	83.90	3,46.80	3,46.80	star ta bas
	R j	2,62.90	5,40.80	3,70.00	•••
oli G	iv) 03 C	entrally Sponsored Schemes			· · · · ·
ų		7 Capital Outlay on			
č		Urban Development			•
	60	Other Urban			
		Development Schemes			
<u>.</u>	800	Other Expenditure			
	55	Municipal Solid Waste			
•	алан сайта. Алан сайта сайт	Management in Itanagar			····
• • •	•	1 61 94			
·	D	1,61.24 1,07.50	2,68.74	2,68.74	• • •
1 2-	R	1,07,30	2,00.7 4	2,00.7	
1.11	· · · ·				· · · ·

Serial numb		ller en state de la companya de la c	Total grant	Actual expenditure	Excess(+) Saving(-)
			· .		(₹ in lakh)
(v)		entrally Sponsored Scheme Capital Outlay on Urban Development Other Urban Development Schemes Other Expenditure SMUIG under JNNURM			
	R	1,00.18	1,00.18	1,00.15	(-)0.03
(vi)		entrally Sponsored Scheme Capital Outlay on Urban Development Other Urban Development Schemes Other Expenditure Infrastructure Development at Dirang Township	es		
· ·	R	93.70	93.70	93.70	•••
(vii)	4217 60 800 34	entrally Sponsored Schem Capital Outlay on Urban Development Other Urban Development Schemes Other Expenditure Construction of Storm Water Drainage Scheme for Along Town			
	R	83.61	83.61	83.61	
, *				· · · · · · ·	

290

Serial I number			2 2	Total grant		ctual penditure		scess(+) wing(-)
		· · · · · · · · · · · · · · · · · · ·	: 	· ·	· * ·	л.	(₹ 1	in lakh)
٤	50 300	Capital Outlay on Urban Developmen Other Urban Development Scheme Other Expenditure Sanitation						
E E	3	3,00.00 19.40 80.60		4,00.00	942 	3,98.14		(-)1.86
4	1217 50	ntrally Sponsored Sch Capital Outlay on Urban Developmen Other Urban Development Scheme	k					
	300	Other Expenditure C/O Guest House at 1	2 4					
	D R	37.80 75.60		1,13.40		1,13.40		••••
4 	1217 50 300 39	ntrally Sponsored Sc. Capital Outlay on Urban Development Other Urban Development Scheme Other Expenditure C/O Burial-cum-cren Ground at Ziro	t 25					
C).	33.75 67.51		1,01.26		1,01.26		

Serial numb		1	Total grant	Actual expenditure	Excess(+) Saving(-)
•	···. · ·				(₹ in lakh)
(xi)		entrally Sponsored Schemes Capital Outlay on Urban Development Other Urban Development Schemes Other Expenditure Capacity Building Activities of BSUP and IHSDP under JNNURM			
	O R	4.38 28.02	32.40	32.40	· · · · · · · · · · · ·

Augmentation of provision through re-appropriation at serial numbers (i), (iii), (iv) (viii) to (xi) was stated to be due to requirement of more funds towards Other Charges (CS).

Final saving at serial number (viii) was stated "the saving is due to actual expenditure incurred in the divisional offices" is not tenable as no specific reason for the saving has been intimated (November 2013).

	and the second sec			
Head	·	Total	Actual	Excess(+)
•	di sati di	grant	expenditure	Saving(-)
· · ·	and the second	4 - A	an a	
	1	×.		

Serial number

GRANT NO. 57 URBAN DEVELOPMENT-Concid.

						(₹ in lakh)
(xii)	03 C	entrally Sponsored Schemes	•		•	s ; *
		Capital Outlay on			· · ·	
		Urban Development	• •			1
	60	Other Urban		· · ·	•	
		Development Schemes	-		5	
	800	Other Expenditure	•		* + _ +	a da anti-
	53	Infrastructure	• .	·	2.	
		Development at				
		Koloriang			an an 12 an	
т. Т	R	24.96	24.96	24	1.98	(+)0.02

Creation of provision through re-appropriation at post budget stage at serial numbers (ii), (v) to (vii) and (xii) was stated to be due to requirement of more funds towards Other Charges (CS).

Creation of such provisions through re-appropriation is permitted subject to observation of the prescribed procedure in respect of the New Service/New Instrument of Service Rules and failure of which may result in the expenditure treated as incurred without authority of the Legislature.

Further excess of ₹ 0.02 lakh was stated to be due to receipt of budgetary support for ₹ 24.98 lakh which has not been reflected in the provision.

GRANT NO. 58 STATIONERY AND PRINTING (All Voted)

		the second se		÷
	n nate vin t	Total grant	Actual expenditure	Excess(+) Saving(-)
			Ċ	₹ in thousand)
			· · · · · ·	
58.1 Revenue				
Major Heads:				2
.				
2058 Stationery and	1	·		· .
Printing		· ·		
	·	•		
2059 Public Works				
Driginal	5,32,29			•
Supplementary	40,25	5,72,54	5,37,63	(-)34,91
· · · · · · · · · · · · · · · · · · ·	, ,	- ,	0,07,00	()5 1,9 1
Amount surrendered				28,50
luring the year (31 M	farch 2013)	· · ·	· · ·	····j
		and the second		
58.2 Capital	an a			1 · · · · · · · · · · · · · · · · · · ·
the second second				
Major Head:				
		·	r T	
1058 Capital Outlay		a de se a se	n.	
Stationery and	l Printing		с	• .
~ • • ! •				
Original	61,00	τ.	· · · · · · · · · · · · · · · · · · ·	
Supplementary	1,49,00	2,10,00	1,22,29	(-)87,71
11		-,10,00	الرعمو مدمدو م	()07,11
Amount surrendered				•
	•			
luring the year				

GRANT NO. 58 STATIONERY AND PRINTING-Contd.

Notes and Comments:

Revenue:

58.1.1 In view of the overall saving of ₹ 34.91 lakh (6.10 per cent of the total provision) in the grant, supplementary provision of ₹ 40.25 lakh obtained in March 2013 proved excessive.

58.1.2 Out of the available saving of ₹ 34.91 lakh, ₹ 28.50 lakh only was anticipated and surrendered in March 2013.

1 M. L. Harder Fr

58.1.3 Saving occurred mainly under:-

	Serial number				Total grant	Actu expei	al nditure	Excess(+) Saving(-)
			5	• • • •				(₹ in lakh)
	2 × 1					and the second	it is a figure with	a seconda da seconda d
. (i)	2058	Stationery and	1	•			
			Printing	-	2	. •		•
×.,		103	Government Press	5		**		
		01	Establishment Exp	penses		•		· ·
:				1	•	· · ·		
	į	0	5,32.29	1				
	4	S	40.25					
		R	(-)28.50	- -	5,44.04		5,37.63	(-)6.41

Reduction in provision through surrender mainly from Salaries, Office Expenses and Minor Works was made without assigning any reason.

Saving was stated to be due to less submission of bills in respect of Leave Travel Concession, Over Time Allowances, Children's Education Allowances and Wages.

Capital:

58.2.1 In view of the overall saving of ₹ 87.71 lakh (41.77 per cent of the total provision) in the grant, supplementary provision of ₹ 1,49.00 lakh obtained in March 2013 proved excessive.

58.2.2 No part of the available saving of ₹ 87.71 lakh was anticipated for surrender during the year.

GRANT NO. 58 STATI	ONERY AND P	PRINTING-Concld.	· · ·
58.2.3 Saving occurred mainly under:-	· .		
Serial Head number	Total grant	Actual expenditure	Excess(+) Saving(-)
	i de la composición d Presentada de la composición de la compo		(₹ in lakh)
 (i) 04 State Plan Schemes 4058 Capital Outlay on Stationery and Printing 800 Other Expenditure 01 Scheme under ACA/SPA 			
S 90.00	90.00	2.32	(-)87.68

Saving was stated to be due to delay on the part of the executing agency in finalising the tender.

÷

GRANT NO. 59 PUBLIC HEALTH ENGINEERING (All Voted)

			· · · · · · · · · · · · · · · · · · ·
	Total grant	Actual expenditure	Excess(+) Saving(-)
# *			(₹ in thousand)
59.1 Revenue			
Major Heads:		1 1 1 2 1	
2059 Public Works			
2215 Water Supply and Sanitation			
Original 1,07,21,44			
Supplementary 97,85,78	2,05,07,22	2,02,49,90	(-)2,57,32
Amount surrendered during the year			
59.2 Capital		en e	
Major Head:			
4215 Capital Outlay on Water Supply and	•		-
Sanitation			-
Original 21,41,11			
Supplementary 22,03,43	43,44,54	30,65,22	(-)12,79,32
Amount surrendered			

during the year

Notes and Comments:

Capital:

59.2.1 In view of the overall saving of ₹ 12,79.32 lakh (29.45 per cent) in the grant, supplementary provision of ₹ 22,03.43 lakh obtained in March 2013 proved excessive.

59.2.2 No part of the available saving of \gtrless 12,79.32 lakh was anticipated for surrender during the year.

59.2.3 Saving of ₹ 36,13.01 lakh had occurred under the Capital Section in this grant in 2011-2012 also.

59.2.4 Saving occurred mainly under:-

Serial Head	Total	Actual	Excess(+)
number	grant	expenditure	Saving(-)
			(₹ in lakh)

(i) .	÷	07 No	on Lapsable Pool Fund			,	
•	t	4215	Capital Outlay on				
	ì		Water Supply and				
	i.		Sanitation	• 1			
	1	01	Water Supply				
		800	Other Expenditure			•	. •
	:	02	Maintenance of Works				
	,						
-	i ,	0	21,41.11				
	,	R	(-)18,66.89	2,74.22	2,74.22		•••

Reduction in provision through re-appropriation was stated to be due to less requirement of fund towards Major Works.

(ii)	2	on Lapsable Pool Fund			
	4213	Capital Outlay on Water Supply and			
	<i>01</i> 800	Sanitation Water Supply Other Expenditure			
	07	Augmentation of Water Supply at Khonsa	н н н		
	S	7,13.74	7,13.74	2,85.10	(-)4,28.64

number	Head			Total grant	Actual expenditure	Excess(+) Saving(-)
a ¹ €.*. *.	1 10 10					(₹ in lakh)
	4			• • •		
(iii)	07 No	n Lapsable Pool F	und		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·
	4215	Capital Outlay of	n` ·	· · · · · ·		
1. A	: x	Water Supply an	đ			
		Sanitation				
	01	Water Supply				•
* •	800	Other Expenditure		1. A.		
	06	Drinking Water St	upply at	- 2		
· · · · ·		Tezu Township				
2000 - 10000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1						
 	S	8,26.87		8,26.87	6,58.59	(-)1,68.28
	· f. ·	н. н. И. н.	a 1			×
59.2.5 S	Saving Head	vember 2013). mentioned in note	59.2.4 w	vas partly off Total grant	set by excess under:- Actual expenditure	Excess(+) Saving(-)
	· · · ·			Er corne	Orthour of	~~~~B()
·	e di la	· · · · ·				(₹ in lakh)
1996 - 192	1 A. 14			. '		
(i)	4215	Capital Outlay of	n.	•		
		Water Supply an				
		Sanitation		v		
* *	01	Water Supply				
· · · · · ·	800	Other Expenditure		1. 1. 1.		
	04	Schemes under A				
	S	2,84.11				

GRANT NO. 59 PUBLIC HEALTH ENGINEERING-Concid.

Augmentation of provision through re-appropriation was stated to be due to requirement of more fund towards Major Works.

No specific reason for the final saving has been intimated (November 2013).

GRANT NO. 60 TEXTILE AND HANDICRAFT (All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
	· ·	• •	(₹ in thousand)
60.1 Revenue			
Major Head:			
2851 Village and Small Industries			
Original 28,94,60			
Supplementary 1,49,57	30,44,17	25,09,97	(-)5,34,20
Amount surrendered during the year (31 March 2013)			1,90,74
60.2 Capital		• •	
Major Head:			
4851 Capital Outlay on Village and Small Industries			
Original			
Supplementary 5,40,00	5,40,00	2,78,29	(-)2,61,71
Amount surrendered during the year Notes and Comments:			· · · · · · · · · · · · · · · · · · ·
			•

Revenue:

60.1.1 As the overall expenditure did not come even up to the original provision, supplementary provision of ₹ 1,49.57 lakh obtained in March 2013 was unnecessary.

60.1.2 Out of the available saving of \mathbb{Z} 5,34.20 lakh (17.55 per cent of the total provision) in the grant, \mathbb{Z} 1,90.74 lakh only was anticipated and surrendered in March 2013.

GRANT NO. 60 TEXTILE AND HANDICRAFT-Contd. "

60.1.3 Saving occurred mainly under:-

Serial Head	Total	Actual	Excess(+)
number	grant	expenditure	Saving(-)
	·		(₹ in lakh)

(i)	(F	ntral Plan Schemes ully funded by entral Government)
		Village and Small
		Industries
	800	Other Expenditure
	15	Integrated Handloom
×		Development Scheme
	0	3,23.79

R

(-)3,23.79

Withdrawal of entire provision from Grants-in-aid through re-appropriation (₹ 1,33.05 lakh) was stated to be due to less requirement of funds and through surrender (₹ 1,90.74 lakh) was made without assigning any reason (November 2013).

(ii)		2851 001	Village and Small Industries Direction and Administration		4 . 	•
	·	01	Establishment Expenses			
		O S R	17,41.52 1,36.67 (-)15.03	18,63.16	• •• • •	3

Reduction in provision through re-appropriation was the net effect of decrease of ₹ 33.73 lakh mainly under Office Expenses, Other Charges and Medical Treatment and increase of ₹ 18.70 lakh mainly towards Salaries, Medical Treatment and Wages and both decrease and increase were stated to be due to requirement of less and more funds under the head.

17,27.87

(-)1,35.29

Reasons for the saving have not been intimated (November 2013).

Serial numbe	Head er	Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
(iii)	 08 Central Plan Schemes (Fully funded by Central Government) 2851 Village and Small Industries 800 Other Expenditure 13 Handloom Cluster Schemes 			
· · ·	O 1,61.38 R (-)1,15.12	46.26	46.26	

GRANT NO. 60 TEXTILE AND HANDICRAFT-Contd.

Ø

Reduction in provision through re-appropriation was stated to be due to less requirement of funds under Grants-in-aid.

	·	
(iv)	2851 Village and Smal	
	Industries	
	200 Other Village	
	Industries	
	01 Establishment	
	Expenses	
	.	
	O 63.13	
	S 0.87	
	R (-)37.00	07.00
	K (-)37.00	27.00 26.99 (-)0.01
	<u> </u>	N
(v)	2851 Village and Smal	1
	Industries	
	104 Handicraft	
	Industries	
	01 Establishment	
	Expenses	
	▲	
	O 70.71	
	S 1.29	
	R (-)18.00	54.00
	IX (-)10.00	54.00 53.92 (-)0.08

Serial number	Head		Total grant	Act	ual enditure	Excess(+) Saving(-)
	-		,			(₹ in lakh)
(vi)		ntrally Sponsored Sch Village and Small Industries	emes			
	800 18	Other Expenditure Rashtriya Krishi Vikas Yojana (RKVY	7)			
· · ·	O R	1,01.96 (-)14.99	86.97		86.97	• • • • • • • •

GRANT NO. 60 TEXTILE AND HANDICRAFT-Contd.

Reduction in provision through re-appropriation at serial numbers (iv) to (vi) was stated to be due to less requirement of funds under Other Charges.

Reasons for saving at serial number (v) have not been intimated (November 2013).

60.1.4 Savings mentioned in the foregoing note 60.1.3 were partly offset by excess mainly under:-

Serial number	Head		Total grant		Actual expenditure	Excess(+) Saving(-)
	:					(₹ in lakh)
	103	Village and Small Industries Handloom Industries				
	01 O S R	Establishment Expenses 2,01.44 7.04 1,10.00	3,18.4	18	3,10.48	(-)8.00

Serial numbe	Head r		Total grant	Actual expenditure	Excess(+) Saving(-)
	· .		•		(₹ in lakh)
(ii)	 03 Centrally Sponse 2851 Village and S Industries 800 Other Expendent 15 Integrated Has Development 	Small diture andloom	es		•
	R 16.0	0	16.00	16.00	
(iii)	 03 Centrally Sponse 2851 Village and S Industries 800 Other Expense 07 Catalystic Dependence Programme of State 	Small diture evelopment			· ·
	O 1,13.3 R 11.6		1,25.06	1,25.06	·

GRANT NO. 60 TEXTILE AND HANDICRAFT-Contd.

Augmentation of provision at serial numbers (i) and (iii) and creation of provision at serial number (ii) through re-appropriation were stated to be due to requirement of more funds towards Other Charges and Grants-in-aid respectively.

Reasons for saving at serial number (i) have not been intimated (November 2013).

Capital:

60.2.1 In view of the overall saving of ₹ 2,61.71 lakh (48.46 per cent of the total provision) in the grant, provision of ₹ 5,40.00 lakh made by supplementary grant in March 2013 was excessive.

60.2.2 No part of the available saving of ₹ 2,61.71 lakh was anticipated for surrender during the year.

GRANT NO. 60 TEXTILE AND HANDICRAFT-Concld.

× .	Serial numbe	l° .		1 · · ·	Total grant	Actue	ual enditure	Excess(+) Saving(-)
*		. *					· ·	(₹ in lakh)
	(i)		ate Plan Schemes Capital Outlay Village and Sm Industries Other Expenditi	on all		· · · · · · · · · · · · · · · · · · ·		
		02	Schemes under ACA/SPA	1		•		

Reasons for saving have not been intimated (November 2013).

306

GRANT NO. 61 GEOLOGY AND MINING (All Voted) Total Actual grant expenditure 61.1 Revenue

Major Head	0		and a second br>Second second	
2853 Non-fe Mining Metallu Industi	g and urgical	•.		
Original	6,57,91			

Supplementary	1,48,59	$\mathcal{N} \to \mathcal{L}^{1}$	8,06,50	×	7,04,54	• •	(-)1,01,96
Amount surrendered during the year (31)		• <u>.</u>			47,00
61.2 Capital							
Major Head:							
. 4853 Capital Outl Non-ferrous Mining and Metallurgica Industries						;	

Original 94,00

Supplementary	4,13,00	5,07,00	4,35	,07	(-)71,93
Amount surrendere during the year	d		. *	з. т	•••

Excess(+) Saving(-)

(₹ in thousand)

GRANT NO. 61 GEOLOGY AND MINING-Contd.

Notes and Comments:

Revenue:

61.1.1 In view of the overall saving of ₹ 1,01.96 lakh (12.64 per cent of the total provision) in the grant, supplementary provision of ₹ 1,48.59 lakh obtained in March 2013 proved excessive.

61.1.2 Out of the available saving of ₹ 1,01.96 lakh, ₹ 47.00 lakh only was anticipated and surrendered in March 2013.

61.1.3 Saving occurred mainly under:-

	erial 1mber	Head		•	Total grant	Actual expendi	ture	Excess(Saving(
			. 1				•	(₹ in lak	h)
			•						
(i))	2853	Non-ferrous						
er 12			Mining and	·.		and the second second	· , · · · ·		
			Metallurgical				t i tra	11. A.	
			Industries						
		02	Regulation and						
· .			Development of						
			Mines				• • •		
149		001	Direction and	1. S.		 # # 12.2 	the Second		
. •			Administration			•			
• •		01:	Establishment E	xpenses		and the second	217 214		ĸ
		0	5,81.91						
	· .	S	1,48.59						
· ·	•	R	(-)15.00		7,15.50	6,6	50.54	(-)54.	96

Reduction in provision of ₹ 46.12 lakh through re-appropriation was stated to be mainly due to less requirement of funds under Office Expenses, Professional Services, Medical Treatments and Rents and Taxes as well as surrender of ₹ 47.00 lakh from Wages without assigning any reason.

The above reductions were partly offset by augmentation of provision of \gtrless 78.12 lakh through re-appropriation stated to be mainly due to requirement of more funds towards Salaries, Office Expenses and Minor Works under the head.

Saving was stated to be due to non-drawal of arrear Pay and Allowances, delayed filling up of post due to Administrative reasons as well as accumulated marginal saving under various heads such as LTC, Travelling Expenses etc.

GRANT NO. 61 GEOLOGY AND MINING-Contd.

Serial numbe	Head r		Total grant	Actual expenditure	Excess(+) Saving(-)
t i		· .	•		(₹ in lakh)
Gi	ንዌፍን	Non-ferrous	4 - A		
(ii)	4033	Mining and	·		
		Metallurgical			÷
		Industries			
н. 1	02	Regulation and			•
		Development of			
	•	Mines	•		
, * . Į	101	Survey and Mapping		. •	
•	01	Survey Works	• •		· · · ·
	0	40.00			
1	R	(-)33.00	7.00	7.00	
					. ·

Reduction in provision through re-appropriation was stated to be due to less requirement of funds under Other Charges.

Capital:

61.2.1 In view of the overall saving of ₹ 71.93 lakh (14.19 per cent of the total provision) in the grant, supplementary provision of ₹ 4,13.00 lakh obtained in March 2013 proved excessive.

61.2.2 No part of the available saving of ₹ 71.93 lakh was anticipated for surrender during the year.

GRANT NO. 61 GEOLOGY AND MINING-Concid.

61.2.3	Saving occurred mainly under:-	•
· ·	1	

Serial number	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			2		(₹ im lakh)
					13 F. 1
(i) ·		ate Plan Schemes			
	4853	Capital Outlay on			e e transmission de la companya de l
		Non-ferrous Mining			
		Mining and			19 - A A A A A A A A A A A A A A A A A A
1		Metallurgical	·		
		Industries	,		
	60	Other Mining and			
· ·		Metallurgical	2		
		Industries			
	800	Other Expenditure			· ·
-	02	Schemes under			· · ·
		ACA/SPA		• •	
	S	4,00.00	4,00.00	3,28.11	(-)71.89

Saving was stated to be mainly due to restriction of expenditure imposed by the Finance Department vide Government Order no. DGM/TRY-51/2013 dated 18 March 2013 and dated 08 July 2013 to execute the work after observing all formalities since the sanction order is valid up to 31 December 2013.

GRANT NO. 62 DIRECTORATE OF TRANSPORT (All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
		· .		(₹ in thousand)
62.1 Revenue	• •		·.	
Major Head:				
3055 Road Transport	· ·		• •	· · · · · · · · · · · · · · · · · · ·
Original 1,	87,98			•
Supplementary	49,50	2,37,48	2,42,06	(+)4,58
Amount surrendered during the year		• •		• • • • • • • • • • • • • • • • • • •
62.2 Capital		алан 1977 - Таран 1977 - Таран		
Major Head:				
5055 Capital Outlay o Road Transport	HL			
Original	82,00			. ·
Supplementary 2,	28,00	3,10,00	1,30,00	(-)1,80,00
Amount surrendered during the year	• • •			•
Notes and comments:				· · ·

Revenue:

62.1.1 The overall expenditure exceeded the grant by ₹ 4.58 lakh (Actual: ₹ 4,58,316/-). The excess requires regularisation.

62.1.2 In view of the excess expenditure of ₹ 4.58 lakh (1.93 per cent over the provision) in the grant, supplementary provision of ₹ 49.50 lakh obtained in March 2013 proved inadequate.

GRANT NO. 62 DIRECTORATE OF TRANSPORT-Contd.

62.1.3 Excess occurred mainly under:-

Serial Head number		Total grant	Actual expenditure	Excess(+) Saving(-)
001	Road Transport Direction and Administration			(₹ in lakh)
01 O S R	Establishment Expenses 1,83.48 49.50 4.50	2,37.48	2,42.06	(+)4.58

Augmentation of provision through re-appropriation was the net effect of increase of ₹ 28.33 lakh stated to be due to requirement of more fund mainly towards Office Expenses and Minor Works and decrease of ₹ 23.83 lakh stated to be due to less requirement of fund mainly towards Other Charges.

Excess was stated to be due to payment of arrear Pay and Allowance following implementation of MACP Scheme and due to promotion of Joint Director of Transport and District Transport Officer.

Capital:

62.2.1 In view of the overall saving of ₹ 1,80.00 lakh (58.06 per cent of the total provision) in the grant, supplementary provision of ₹ 2,28.00 lakh obtained in March 2013 proved excessive.

62.2.2 No part of the available saving of ₹ 1.80.00 lakh was anticipated for surrender during the year.

GRANT NO. 62 DIRECTORATE OF TRANSPORT-Concld.

62.2.3 Saving occurred mainly under:-

Seri nun	al Head 1ber		Total grant	Actual expenditure	Excess(+) Saving(-)
	i				(₹ in lakh)
- (i)	04 St	ate Plan Schemes			-
	5055	Capital Outlay on	<i>.</i>		
		Road Transport			
1. I.	800	Other expenditure			
	01	Scheme under ACA/SPA			
	S	1,80.00	1,80.00	· · · · ·	(-)1,80.00

No specific reason for non-utilisation of the entire provision has been intimated (November 2013).

. . . .

GRANT NO. 63 PROTOCOL DEPARTMENT

(All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
63.1 Revenue			(₹ in thousand)
Major Heads:		an a	
2059 Public Works 2070 Other Administrative Services			
Original 69,13 Supplementary 28,73	97,86	80,92	(-)16,94
Amount surrendered during the year Notes and Comments:			· · · · · · · · · · · · · · · · · · ·

Revenue:

63.1.1 In view of the overall saving of ₹ 16.94 lakh (17.31 per cent) in the grant, supplementary provision of ₹ 28.73 lakh obtained in March 2013 proved excessive.

63.1.2 No part of the available saving of ₹ 16.94 lakh was anticipated for surrender during the year.

GRANT NO. 63 PROTOCOL DEPARTMENT-Concid.

63.1.3 Saving occurred mainly under:-

Seria numl			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(i)	2070	Other Administrative Services	•		
e.	001	Direction and Administration	ж <u>.</u>		
	01	Establishment Expenses			
	0	67.81		i i i i i i i i i i i i i i i i i i i	
	S	28.73	96.54	80.51	(-)16.03

GRANT NO. 64 TRADE AND COMMERCE (All Voted)

			Total grant	Actual expenditure	Excess(+) Saving(-)
					(₹ in thousand)
	64.1 Revenue		• •		
	Major Heads:	. ·	,		
• • •	2575 Other Special Area Programmes		· · · · · · · · · · · · · · · · · · ·		
	2875 Other Industries	· · ·			
) 1	Original 1,26,16				
, , , , ,	Supplementary 6,42,87		7,69,03	1,79,76	(-)5,89,27
	Amount surrendered during the year				
	Notes and Comments:		· · ·	4	· .
5.4 - 5	Revenue:				

64.1.1 In view of the overall saving of ₹ 5,89.27 lakh (76.63 per cent of the total provision) in the grant, supplementary provision of ₹ 6,42.87 lakh obtained in March 2013 proved excessive.

64.1.2 No part of the available saving of ₹ 5,89.27 lakh was anticipated for surrender during the year.

64.1.3 Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
(i)	 05 Finance Commission Recommendations 2875 Other Industries 60 Other Industries 800 Other Expenditure 04 Financial Assistance to Tea/Rubber Sector 			
	S 5,00.00	5,00.00	•••	(-)5,00.00
	 Reasons for non-utilisation of ber 2013). 04 State Plan Schemes 2875 Other Industries 60 Other Industries 800 Other Expenditure 02 Schemes under ACA/SPA/PM 	the entire pro	vision have n	ot been intimated

Package

S 75.00 R 15.00 90.00 3.93 (-)86.07

Augmentation of provision through re-appropriation was stated to be due to requirement of more funds towards Other Charges.

Serial numbe			Total grant		tual oenditure	Excess(+) Saving(-)
				45 19 1		(₹ in lakh)
(iii)	2875	Other Industries				· .
· · · · · · · · · · · · · · · · · · ·	60	Other Industries			•	
	800	Other Expenditure				
	03	Workshop-cum-				
• • •	· ·	Training			· **•	
· • • •		Programmes		- -		
	5 			, , , , , , , , , , , , , , , , , , ,		
	Ο	29.00	• •			() 0 00
	R	(-)15.00	14.00	· · ·	13.80	(-)0.20

GRANT NO. 64 TRADE AND COMMERCE-Concld.

Reduction in provision through re-appropriation was stated to be due to less requirement of funds under Other Charges.

Reasons for saving in the above 2 (two) cases at serial numbers (ii) and (iii) have not been intimated (November 2013).

		· ·		•	1		
		Total grant		Actual expend			Excess(+) Saving(-)
		Browne					
			· .			(< 11	thousand)
55.1 Revenue		•					· ·
Major Head:		· · · ·		ای کار محمد میراد ماری	6.		· · ·
2575 Other Special Area							:
Programmes			. •				
Original 1,00,00							· · · · · · · · · · · · · · · · · · ·
Supplementary 1,47,00	-	2,47,00		2	,46,81		(-)19
Amount surrendered luring the year		3 -		· · · .			
					• •		•••
65.2 Capital	•••		-	1 1 1		: 5 7, 1	
Major Head:					- 		
4575 Capital Outlay on Other Special Areas							
Programmes	•	· · ·					
Original 24, 00, 00			. •		•	· · ·	
Supplementary	2	4, 00, 00		23, 2	23, 40	• • •	(-)76,60
Amount surrendered during the year (31 March 2013)	і. Ч			* 2 • 4		i i i i i i i i i i i i i i i i i i i	1,47,00

Capital:

65.2.1 In view of the overall saving of ₹ 76.60 lakh in the grant, surrender of ₹ 1,47.00 lakh in March 2013 was unjustified.

GRANT NO. 66 HYDRO POWER DEVELOPMENT

(AII	Voted)	
		2

		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)
66.1 Revenue			р	
Major Head:			· · · · · · · · ·	een an tea an tean tean tean tean tean t
2801 Power			/	•
Original 44,7	4,14			· · · · ·
Supplementary 5	9,94	45,34,08	42,35,16	(-)2,98,92
Amount surrendered during the year (31 Marc	h 2013)			2,88,35
66.2 Capital				
Major Heads:				
4801 Capital Outlay on Power Projects				
6801 Loans for Power Projects				
Original 16,6	8,45			
Supplementary 47,5	1,57	64,20,02	56,89,60	(-)7,30,42
Amount surrendered during the year		• • • •		•••

Notes and Comments:

Revenue:

66.1.1 As the overall expenditure did not come even up to the original provision, supplementary provision of ₹ 59.94 lakh obtained in March 2013 was unnecessary.

66.1.2 Out of the available saving of ₹ 2,98.92 lakh (6.59 per cent of the total provision) in grant, ₹ 2,88.35 lakh only was anticipated and surrendered in March 2013.

GRANT NO. 66 HYDRO POWER DEVELOPMENT - Contd.

66.1.3 Saving occurred mainly under:-

Serial numb			Total grant	Actual expenditure	Excess(+) Saving(-)
a 1			· · · · · · · · ·		(₹ in lakh)
(i)	2801	Power	· ·		
	05	Transmission and			
i		Distribution		* <u> </u>	
	001	Direction and			
		Administration		1	
i i	· 01	Establishment			
•		Expenses		•	
1.					
	0	44,74.14			
	S	59.94			
1	R	(-)2,88.35	42,45.73	42,35.16	(-)10.57

Reduction in provision through surrender was stated to be due to less requirement of funds under Salaries and Wages.

Reasons for the saving have not been intimated (November 2013).

Capital:

66.2.1 In view of the overall saving of ₹ 7,30.42 lakh (11.38 per cent of the total provision) in the grant, supplementary provision of ₹ 47,51.57 lakh obtained in March 2013 proved excessive.

66.2.2 No part of the available saving of ₹ 7,30.42 lakh was anticipated for surrender during the year.

GRANT NO. 66 HYDRO POWER DEVELOPMENT -Contd.

66.2.3 Saving occurred mainly under:-

Serial numbe	Head r		Total grant	Actual expenditure	Excess(+) Saving(-)
	• .				(₹ in lakh)
(i) [*]	04 St	ate Plan Schemes	· .		
(1)		Capital Outlay on			· .
		Power Projects	,	e de la companya de l	
	01	Hydel Generation		· · · ·	
	800	Other Expenditure		· .	
	19	ACA/SPA/PM			k.
		Package		•	
	S	29,00.00	29,00.00	21,69.98	(-)7,30.02
· ·	Reason	ns for the saving have 1	not been intimated (November 2013).	•
(ii)	4801	Capital Outlay on			
(II)	-1007	Power Projects		. e	
	01	Hydel Generation			
•	052	Machinery and		е	,
		Equipment		·	
	01	Hydel-Improvement			
	0	(0.10			
	O	60.12	50.00		(-)50.00
	R	(-)10.12	50.00	•••	(-)50.00
		;		,	

Reduction in provision through re-appropriation was stated to be due to less requirement of funds under Other Charges. Reasons for non-utilisation of the remaining funds have not been intimated (November 2013).

- (iii) 4801 Capital Outlay on Power Projects
 80 General
 800 Other Expenditure
 08 Repair and Maintenance of Elect. Installation of Residential Building
 - 75.00

(-)40.00

0

R

35.00

35.00

Serial number	Head	1	Total grant	Actual expenditure	Excess(+) Saving(-)
				· · ·	(₹ in lakh)
(i v)		Capital Outlay on Power Projects	· · ·		
	80 800 05	<i>General</i> Other Expenditure Maintenance of Hydel Station			
	O R	4,80.00 (-)80.00	4,00.00	4,49.88	(+)49.88
v)	4801 <i>80</i> 800 07	Capital Outlay on Power Projects <i>General</i> Other Expenditure Pitty Works		- - 	
: 1	O R	45.00 (-)20.00	25.00	25.00	
vi)	4801 <i>01</i> 800 02	Capital Outlay on Power Projects <i>Hydel Generation</i> Other Expenditure Survey and Investigation			
	O R	10.76 (-)10.76	•	••••	

GRANT NO. 66 HYDRO POWER DEVELOPMENT -Contd.

Reduction in provision through re-appropriation in the above 4 (four) cases at serial numbers (iii) to (vi) was stated to be due to less requirement of funds under Other Charges.

Reasons for the final excess at serial number (iv) have not been intimated (November 2013).

GRANT NO. 66 HYDRO POWER DEVELOPMENT-Concid.

66.2.4 Savings mentioned in the foregoing note 66.2.3 were partly offset by excess under:-

	Serial number	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
	e.	•		•	·	(₹ in lakh)
5						
	(i)	4801	Capital Outlay on			• • •
			Power Projects			· .
		01	Hydel Generation	• •	ο - Α. 	· · · ·
		800	Other Expenditure		м	
		20	Creation of		· · · ·	· · ·
			Infrastructure under		•	
			RIDF(REC)			_ · · · .
		۰. بر		÷.		
	÷.,	S	6,36.57	-		•
-		R	1,62.37	7,98.94	7,98.94	•••
	· .				•	

Augmentation of provision through re-appropriation was stated to be due to requirement of more funds towards Other Charges.

GRANT NO. 67 STATE INFORMATION COMMISSION (All Voted)

	Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)
67.1 Revenue		· · ·	· .
Major Head:			
2070 Other Administrative Services			
Original 1,05,38			
Supplementary	1,05,38	93,85	(-)11,53
Amount surrendered during the year (31 March 2013)	· .		11,48
Notes and Comments: Revenue:			

67.1.1 Out of the available saving of ₹ 11.53 lakh (10.94 per cent of the total provision) in the grant, ₹11.48 lakh only was anticipated and surrendered in March 2013.

67.1.2 Saving occurred mainly under:-

Serial Head number		ead Total grant		Actual expenditure	Excess(+) Saving(-)	
					(₹ in lakh)	
(i)	2070	Other Administrative Services				
	105	Special Commission of Enquiry				
-	01	Establishment Expenses				
	O R	1,05.38 (-)11.48	93.90	93.85	(-)0.05	

Reasons for surrender of \gtrless 11.48 lakh from Salaries and that for the saving have not been intimated (November 2013).

GRANT NO. 68 TOWN PLANNING DEPARTMENT (All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
		:. 	· · · · · · · · · · · · · · · · · · ·	(₹ in thousand)
68.1 Revenue				
Major Head:				
2217 Urban Developm	ent			
Original 8,9	99,96			
Supplementary	80	9,00,76	2,11,54	(-)6,89,22
Amount surrendered during the year (31 Marc	ch 2013)			1,07
68.2 Capital		· · ·		
Major Head:				
4217 Capital Outlay or Urban Developm				
Original	•••			
Supplementary 1,8	30,00	1,80,00	90,00	(-)90,00
Amount surrendered during the year				
Notes and Comments:				

Revenue:

68.1.1 As the overall expenditure of \mathbb{Z} 2,11.54 lakh did not come even up to the original provision, supplementary provision of \mathbb{Z} 0.80 lakh obtained in March 2013 proved unnecessary.

68.1.2 Out of the available saving of \mathbb{Z} 6,89.22 lakh (76.52 per cent of the total provision) in the grant, \mathbb{Z} 1.07 lakh only was anticipated and surrendered in March 2013.

68.1.3 Saving of ₹. 1,42.92 lakh (33.97 per cent) and ₹ 4,65.08 lakh (71.93 per cent) had occurred under this grant in 2010-2011 and 2011-2012 respectively.

GRANT NO. 68 TOWN PLANNING DEPARTMENT-Contd.

68.1.4 Saving occurred mainly under:-

2,21.96

(-)2.15

O R

	rial imber	Head		Total grant	Actual expenditure	Excess(+) Saving(-)
· •	-	•				(₹ in lakh)
(i)		2217 <i>03</i> 800 03	Urban Development Integrated Development of Small and Medium Towns Other Expenditure Scheme for Urban Local bodies (ULB)			
•		0	6,78.00	6,78.00	••••	(-)6,78.00
G) overnn		ilisation of the entire provisi	on was stated	to be due to non-re	lease of fund by the
(ii		2217 <i>03</i> 001 01	Urban Development Integrated Development of Small and Medium Towns Direction and Administration Establishment Expenses	×		
1.1	1					

Reduction in provision of ₹ 38.78 lakh through re-appropriation was stated to be due to less requirement of fund mainly towards Salaries. Further reduction of ₹ 1.07 lakh through surrender was made without assigning any reason. Total reduction of ₹ 39.85 lakh was partly offset by augmentation of provision of ₹ 37.70 lakh through re-appropriation stated to be due to requirement of more fund mainly towards Other Charges and Office Expenses.

2,19.81

2,09.67

(-)10.14

Saving was stated to be due to late recruitment and appointment in some Group 'A', 'B', 'C' and 'D' posts.

GRANT NO. 68 TOWN PLANNING DEPARTMENT-Concid.

Capital:

68.2.1 In view of the overall saving of ₹ 90.00 lakh (50 per cent of the total provision)in the grant, supplementary provision of ₹ 1,80.00 lakh obtained in March 2013 proved excessive.

68.2.2 No part of the available saving of \gtrless 90.00 lakh was anticipated for surrender during the year.

68.2.3 Saving occurred mainly under:-

	Serial number	Head	• •	· · · · · · · · · · · · · · · · · · ·	Total grant	Actual expend		Excess Saving	
								(₹ in la	kh)
							•		
	(i)	04 Sta	te Plan Scheme	S					
		4217	Capital Outlay	OM			. 2	• • •	
		·	Urban Develo					· ·	
·		03	Integrated Deve	elopment of		5. 			
			Small and Med	ium	÷.				
-,	. 1		Towns			· .			
		800	Other Expendit						
		01	Scheme under	ACA/SPA				-	
		S	1,80.00	· · · · ·	1,80.00	• .	90.00	(-)90	0.00

Saving was stated to be due to implementation of 1 (one) of the 2 (two) Schemes costing \gtrless 90.00 lakh each during the year.

The Department further stated that other Scheme involves execution of civil works and as such fund was released to the Urban Development Department for utilisation in 2013-2014 as per Government direction.

GRANT NO. 69 PARLIAMENTARY AFFAIRS DEPARTMENT (All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
	· · · ·	· · ·		(₹ in thousand)
69.1 Revenue				
Major Heads:				
2013 Council of Ministers	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
2052 Secretariat-G Services	eneral	· · · · ·	· · ·	•
Original	3,77,13			
Supplementary	1,71,95	5,49,08	5,38,49	(-)10,59
Amount surrendered during the year				
			• • • • • • •	
				•.
		•	• •	•
1				

GRANT NO. 70 ADMINISTRATIVE TRAINING INSTITUTE (All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)
70.1 Revenue		• • • • •		
Major Head:				. · ·
2052 Secretariat-(Services	Gemeral			
Original	3,00,88	• •		
Supplementary	1,50,46	4,51,34	4,31,77	(-)19,57
Amount surrendere during the year	ed .	*		• 2019 2017 • • • 2017

GRANT NO. 71 DEPARTMENT OF TAWANG AND WEST KAMENG (All Voted)

			Total grant	Actual expenditure	Excess(+) Saving(-)
				:	(₹ in thousand)
71	.1 Revenue	· .		• •	
M	ajor Head:			· · · ·	
22	05 Art and Culture				e e l'an ann
Or	iginal 2,7	75,00		· · · ·	
Su	pplementary		2,75,00	2,38,01	(-)36,99
	nount surrendered ring the year (31 Marc	h 2013)			25,74
71.	2 Capital	х х — с		 	
Ma	ajor Head:				
420	D2 Capital Outlay on Education, Sports Art and Culture		. *		
Ori	ginal	•••		·	
Su	plementary 2,70),00	2,70,00	12,71	(-)2,57,29
	nount surrendered ing the year				
No	tes and Comments:		•		
Rev	venue:	• • •			

71.1.1 Out of the available saving of ₹ 36.99 lakh (13.45 per cent of the total provision) in the grant, ₹ 25.74 lakh was anticipated and surrendered in March 2013.

GRANT NO. 71 DEPARTMENT OF TAWANG AND WEST KAMENG-Contd.

71.1.2 Saving occurred mainly under:-

Serial Head number	Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)
(i) 2205 Art and Culture	* *		20
102 Promotion of Arts	and		
Culture		2 A.	
05 Development of	4		
Tawang and West			•
Kameng District			
	• • •		· · ·
0 2,13.37	•		
R (-)1,21.11	92.26	81.16	(-)11.10

Reduction in provision through re-appropriation was the net effect of decrease of ₹ 1,29.11 lakh stated to be due to less requirement of fund towards Other Administrative Expenses and increase of ₹ 8.00 lakh stated to be due to requirement of more fund towards Minor Works.

The Department has shown saving of ₹ 2.49 lakh mainly due to non-passing of Foreign Tour Bill in respect of Hon'ble Chairman for want of requisite documents.

(ii) 2205 Art and Culture

800 Other Expenditure

04 Launching of Sherab

Sangpo (Nobel Wisdom)

0.	49.63
\mathbb{R}	(-)49.63

Entire provision was withdrawn through re-appropriation (₹ 23.89 lakh) stated to be due to less requirement of fund towards Other Charges and the remaining provision (₹ 25.74 lakh) was surrendered without assigning any reason.

GRANT NO. 71 DEPARTMENT OF TAWANG AND WEST KAMENG-Contd.

71.1.3 Savings mentioned at note 71.1.2 were partly offset by excess mainly under:-

Serial Head number	Total grant	Actual expenditure	Excess(+) Saving(-)
	:	е 	(₹ in lakh)
 (i) 2205 Art and Culture 800 Other Expenditure 06 Grants-in-aid for Promotion of Art and Culture 			
R 1,47.00	` 1,47.00	1,46.85	(-)0.15

Provision created by re-appropriation was stated to be due to requirement of fund towards Grants-in-aid.

Reasons for the saving have not been intimated (November 2013).

Capital:

71.2.1 In view of the overall saving of ₹ 2,57.29 lakh (95.29 per cent of the provision) in the grant, provision of ₹ 2,70.00 lakh created by supplementary grant in March 2013 proved excessive. The fact is indicative of making supplementary estimate without any assessment of requirement in the grant.

71.2.2 No part of the available saving of \gtrless 2,57.29 lakh was anticipated for surrender during the year.

GRANT NO. 71 DEPARTMENT OF TAWANG AND WEST KAMENG-Concid.

71.2.3 Saving occurred mainly under:-

10.00

Serial numbe			Total grant	tual oenditure	Excess(+) Saving(-)
•				 • .	(₹ in lakh)
(i)	4202 Cap Edu Art	an Schemes ital Outlay on cation, Sports, and Culture			
	800 Othe	<i>ind Culture</i> or Expenditure ome under ACA/S 2,70.00	SPA 2,70.00	12.71	(-)2,57.29

Reasons for the saving have not been intimated (November 2013).

GRANT NO. 72 DIRECTORATE OF	PRISON	÷.,
	2	1
(All Voted)	1. C.	

		Total grant	Actual expenditure	Excess(+) Saving(-)
	* * *		4	(₹ in thousand)
72.1 Revenue		· · · · · · · ·		
Major Head:				
2056 Jails		· · · ·		t se en
Original	4,23,52			
Supplementary Amount surrender	3,69,95 red	7,93,47	5,42,14	(-)2,51,33
during the year Notes and Comm	ents:			•••

Revenue:

72 1.1 In view of the overall saving of \gtrless 2,51.33 lakh (31.67 per cent of the total provision) in the grant, supplementary provision of \gtrless 3,69.95 lakh obtained in March 2013 proved excessive.

72.1.2 No part of the available saving of ₹ 2,51.33 lakh was anticipated for surrender during the year.

72.1.3 Saving of ₹ 2,38.21 lakh had occurred under this grant in 2011-2012 also.

GRANT NO. 72 DIRECTORATE OF PRISON-Concld.

72.1.4 Saving occurred mainly under:-Excess(+) Serial Head Actual Total Saving(-) expenditure number grant (₹ in lakh) 05 Finance Commission (i) Recommendations 2056 Jails 001 Direction and Administration Repairs and 03 Maintenance of Jail Building 2,50.00 (-)2,50.00 S 2,50.00

Reasons for non-utilisation of the entire provision have not been intimated (November 2013).

GRANT NO. 73 INFORMATION TECHNOLOGY (All Voted)

		Total grant	Actual expenditure	Excess(+) Saving(-)
		•		(₹ in thousand)
73.1 Revenue				· ·
Major Head:	• .			
3425 Other Scientific Research	• _ •			
Original 8,	36,00		•	
Supplementary	•••	8,36,00	5,84,09	(-)2,51,91
Amount surrendered during the year (31 Mar	rch 2013)			94,20

Notes and Comments:

Revenue:

73.1.1 In view of the overall saving of \gtrless 2,51.91 lakh (30.13 per cent of the total provision) in the grant, provision made by original grant was excessive.

73.1.2 Out of the available saving of ₹ 2,51.91 lakh, ₹ 94.20 lakh only was anticipated and surrendered in March 2013.

GRANT NO. 73 INFORMATION TECHNOLOGY-Contd.

73.1.3 Saving occurred mainly under:-

Serial numb			Total grant	Actual expenditure	Excess(+) Saving(-)
	• • •				(₹ in lakh)
(i)	3425 Ot	her Scientific	• •		
	Re	esearch			1. A.
·	60 Ot	hers			. •
• • • •	600 Ot	her Schemes			
	06 Sc	heme under ACA/S	SPA		<i>i</i>
		4,73.52	· · · · · · · · · · · · · · · · · · ·		
	R	(-)2,25.52	2,48.00	90.00	(-)1,58.00
	K	(-)2,25.52	2,48.00	90.00	(-)1,58.00

While withdrawal of provision of ₹ 1,31.32 lakh through re-appropriation was stated to be due to less requirement of funds under Grants-in-aid, that through surrender also from Grants-in-aid was made without assigning any reason (November-2013). Saving was stated to be due to non-drawal of funds under ACA.

73.1.4 Saving mentioned in the foregoing note 73.1.3 (i) was partly offset by excess mainly under:-

Serial Head	Total	Actual	Excess(+)
number	grant	expenditure	Saving(-)
			(₹ in lakh)

		· · · · ·			
(i)	×	3425	Other	Scien	ntific

3425	Other Scientific
	Research
60	Others
200	Assistance to Other
	Scientific Bodies
01	Arunachal Pradesh
	State Council of
, ¹	Science and Technology
\sim	1 03 86

0	1,03.86			
R.	1,12.82	2,16.68	2,16.97	(+)0.29
			· · · ·	

Augmentation of provision through re-appropriation was stated to be due to requirement of more funds towards Grants-in-aid.

Reasons for the excess have not been intimated (November 2013).

Serial number	Head	I · · ·	Total grant	Actual expenditure	Excess(+) Saving(-)
- 		•		а. н. Н	(₹ in lakh)
(ii)	3425	Other Scientific			
		Research	, ,		
	60	Others		њ.	•
	001	Direction and		•	
	r.	Administration	•		
	01	Establishment			
		Expenses			
1					
1	0	2,58.62	, , ,		
	R	18.50	2,77.12	2,77.12	•••
2			• •	,	

GRANT NO. 73 INFORMATION TECHNOLOGY-Concld.

Augmentation of provision through re-appropriation was stated to be due to requirement of more funds towards Salaries.

PUBLIC DEBT (All Charged)

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· · · · · · · · · · · · · · · · · · ·	Total appr		ıal mditure	Excess(+) Saving(-)
			(₹in	thousand)
74.1 Revenue			· · ·	
Major Heads:	!			
2048 Appropriation for Reduction or Avoidance of Debt				
2049 Interest Payments				• • • • •
Original 3,53,61,12		· .		
Supplementary	3,53,61,	,17 2,9	91,84,95	(-)61,76,22
Amount surrendered during the year (31 March 20	13)	•		21,46,60
74.2 Capital				
Major Heads:			· · · · · · · · · · · ·	
6003 Internal Debt of the State Government				s.
6004 Loans and Advances from the Central Government				
Original 2,28,24,1	1		· · · · ·	
Supplementary 2,91,0	2,31,15	,14 1,0	66,64,11	(-)64,51,03
Amount surrendered during the year			· · ·	

Notes and Comments:

Revenue:

74 1.1 Out of the overall saving of $\notin 61,76.22$ lakh (17.47 per cent of the total provision) in the appropriation, $\notin 21,46.60$ lakh only was anticipated and surrendered in March 2013.

74.1.2 Saving occurred mainly under:-

Sei nui	rial mber	Head		Total appropriation	Actual expenditure		Excess(+) Saving(-)
		· .		*			. (₹ in lakh)
(i)	· .	2049 <i>03</i>	Interest Payments Interest on Small Savings, Provident Funds etc.		· · · · · · · · · · · · · · · · · · ·		
		104	Interest on State Provident Funds		• • • •	•	•
		01	Interest on State Provident Fund	.*		•	
		O · · R	1,16,73.00 (-)20,27.00	96,46.00	91,46.00	• • • •	(-)5,00.00

Withdrawal of provision from Interest through surrender was made without assigning any reason (November 2013).

2049	Interest Payments		÷ .	· · : .
01	Interest on Internal Debt			
200	Interest on Other	· .		
	Internal Debts		A 42	
04	Interest on Loan from Rur	al		
	Electrification		•	
	Corporation Limited		· · · · · ·	:
				· .
0	26,11.65	26,11.65	6,95.16	(-)19,16.49
	<i>01</i> 200	 200 Interest on Other Internal Debts 04 Interest on Loan from Run Electrification Corporation Limited 	 01 Interest on Internal Debt 200 Interest on Other Internal Debts 04 Interest on Loan from Rural Electrification Corporation Limited 	 01 Interest on Internal Debt 200 Interest on Other Internal Debts 04 Interest on Loan from Rural Electrification Corporation Limited

Serial number			Total appropriation	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(iii)	2049 <i>01</i> 200	Interest Payments Interest on Internal Debt Interest on Other Internal Debts			
	03	Internal Decision Interest on Loan from Nat Bank for Agricultural and Rural Development			
	0	31,19.80	31,19.80	23,99.62	(-)7,20.18
(iv).	2049 <i>01</i> 101 01	Interest Payments Interest on Internal Debt Interest on Market Loans Payment of Interest on M Loan			
· · · · · · · · · · · · · · · · · · ·	0	58,00.00	58,00.00	51,28.17	(-)6,71.83
(v)	2049 <i>04</i> 101	Interest Payments Interest on Loans and Advances from Central Government Interest on Loans for State/Union Territory			
	02	Plan Schemes Payment of Interest on Block Loan			
	O R	26,17.52 (-)1,86.64	24,30.88	19,70.28	(-)4,60.60

Reduction in provision of Interest of \gtrless 67.04 lakh through re-appropriation was stated to be due to less requirement of funds and that through surrender of \gtrless 1,19.60 lakh was made without assigning any reason (November 2013).

Serial number	Head		Total appropriation	Actual expenditure	Excess(+) Saving(-)
					(₹ in lakh)
(vi)	2049 <i>01</i> 123	Interest Payments Interest on Internal Debt Interest on Special Securities issued to Nation Small Savings Fund of the Central Government by State Government Interest Payment on NSSI	e		
	0.	64,00.00	64,00.00	62,13.95	(-)1,86.05
(vii)	04	Interest Payments Interest on Loans and Advances from Central Government Interest on Ways and Means Advances Payment of Interest on Excess Drawal of Ways an Means Advances from Reserve Bank of India	ıd		
	0	52.50	52.50	•••	(-)52.50

Reasons for the saving at serial numbers (i) to (vi) and non-utilisation of the entire provision at serial number (vii) have not been intimated (November 2013).

1,27.50

(viii)	2049	Interest Payments
	04	Interest on Loans and
·.		Advances from
		Central Government
·	102	Interest on Loans for
		Central Plan Schemes
4	01	Payment of Interest on North
an one see the		Eastern Council Loan
	0	1,43.20
	R	(-)15.70

1,27.50

······.	Serial numbe				Total appropria		ual denditure		Excess(+) Saving(-)	1.1
	n an star Na gala					1			(₹ in lakh))
·· • .		· ·						-		
•	(ix)	2049	Interest Paym	ents	* •					
• •		04	Interest on Loc		ances	1				
			from Central C	Fovernment	·	egi, tert		ч ^с	·	
	· · ·	103	Interest on Loa		ally		al a de l	• •	·	•
•			Sponsored Plan		-					. ·
-1		01	Payment of Int							
			Centrally Spor	isored Scher	nes	· · · ·				÷ 1
				· · · ·		÷ .		•		
•	a 21,	O R	1,54.59		1 41 57		1 11 57	ана 1911 г. – Ал	•	
· (K.	(-)13.02		1,41.57		1,41.57			•
•	()	ማጠፈጨ	Interest Paym	omto	· ·					· .
	(x)	2049 <i>01</i>	Interest on Inte						•	
:		200	Interest on Oth	4 · ·						
	÷ 2	. 200	Internal Debts							
	· · ·	07	Interest on Loa				π.			÷., .,
			Power Bond				a status	· . · . ·	· · · ·	
2	,			1 1 1 1 1						
		Ō	98.90	1 1 2 2 3 3		· · · · ·			×.	
		R	(-)17.06		81.84	, ¹ , , ¹	86.96	·.	(+)5.12	2
		Reason	ns for the final of	excess have	not been inti	mated (No	ovember 20	13).	· · · · · · · · · · · · · · · · · · ·	e at
۰	•	- · ·	• •				• •	•		
	(xi)		Interest Paym	あき ひめ			•			•
· ·	· · · ·	04	Interest on Lo		•		•			
		· ·	Advances from					۰.	· · · ·	
			Central Gover		· .	• • • •			· · · ·	
÷ *		102	Interest on Lo					· · ·		
			Central Plan S Payment of In		CDD	1 100				
-	•	02	rayment of In	ICICSI OII INL						
		Ó	1,23.98		· · · · ·					
		R	(-)10.81		1,13.17	•	1,13.17	• ·	••	•
		ΤĽ	()10.01	· ·	,,	5. 1917		·		۰ ·

Reduction in provision through re-appropriation at serial numbers (viii) to (xi) was stated to be due to less requirement of funds under Interest.

74.1.3 Savings mentioned in the foregoing note 74.1.2 were partly offset by excess mainly under:-

Serial numbe	Head	Total appropriation	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)
(i)	2049 Interest Payments	an a	and the second	
1	04 Interest on Loans and	· ·		1
	Advances from			
	Central Government			
a victore a	101 Interest on Loans for		· · · · · · · · · · · · · · · · · · ·	
	State/Union Territory Plan	. ·		
	Schemes	New York		
	01 Interest on State Plan Loan	1		
		۵ • • • •	4,60.59	(+)4,60.59

Reasons for incurring expenditure without any provision have not been intimated (November 2013).

(ii)	2048 101 01	Appropriation for Reduction or Avoidance of Debt Sinking Funds Investment in Sinking Fu	ind		
	0	19,00.00			
	R	1,00.00	20,00.00	20,00.00	••
(iii)	2049 <i>01</i> 200 06	Interest Payments Interest on Internal Debt Interest on Other Internal Debts Interest on Loan from N Co-operative Developme Corporation	ational		
1.	O R	1,22.50 27.19	1,49.69	1,49.69	•
	Augm	entation of provision th	rough re-appr		umber (ii) toward

Augmentation of provision through re-appropriation at serial number (ii) towards Investment and at serial number (iii) towards Interest was stated to be due to requirement of more funds under the respective heads.

Serial numbe	Head er	Total approp	Actua oriation expen	al nditure	Excess(+) Saving(-)
					(₹ in lakh)
(iv)	2049 Interest Payn	nents			

01 Interest rayments 01 Interest on Internal Debt 305 Management of Debt 01 1154 Interest on State Development Loan

13.19 (+)13.19

Reasons for incurring expenditure without any provision have not been intimated (November 2013).

Capital:

74.2.1 As the overall expenditure did not come even up to the original provision, supplementary provision of ₹ 2,91.03 lakh obtained in March 2013 was unnecessary.

Huge saving of \gtrless 1,21,08.29 lakh, \gtrless 88,38.12 lakh, \gtrless 1,04,76.84 lakh and \gtrless 83,49.02 lakh ranging from 37.81 per cent to 65.61 per cent had occurred in previous 4 (four) years under the Capital Charged Section of this Appropriation.

The above facts bring out the necessity of proper assessment of requirement while making budget estimates.

74.2.2 No part of the available saving of ₹ 64,51.03 lakh (27.91 per cent of the total provision) in the appropriation was anticipated for surrender during the year.

74.2.3 Saving occurred mainly under:-

Serial number	Head		Total appropriation	Actual expenditure	Excess(+) Saving(-)
1			, · ·		(₹ in lakh)
(i)	6003	Internal Debt of the			
	0005	State Government		·	
k k	110	Ways and Means Advances			•
		from the Reserve Bank of			
I.		India			
1	01	Repayment of Advances			•
		taken from Reserve Bank of	f		
! !		India under Ways and Mean			
1 1	0	70,00.00	70,00.00	••••	(-)70,00.00
F	Reason	as for non-utilisation of	the entire m	rovision have not	been intimated
(Noveml					
· · · · ·	(000	י. זי א דע דע דע דע דע			
(ii)	0003	Internal Debt of the		•	
	000	State Government	· ·	•	
	800	Other Loans		*	·
1	01	Loans from Rural		·	
		Electrification		1	
, t		Corporation Limited			
. 1	0	21,01.09	21,01.09	15,50.91	(-)5,50.18
· · · F	Reason	ns for the saving have not be	en intimated (N	ovember 2013).	
(iii)	6003	Internal Debt of the	•		
(111)	0005	State Government			
	108	Loans from National	•	ў. С. С. С	
	100	Co-operative			
i		Development Corporation)
	03	Loans from National			
		Cooperative	•	· · ·	
		Development Corporation			
1					
4	0	3 65 62			
	O ~ R	3,65.62 (-)1 96 50	1 69 12	1 60 12	
	O R	3,65.62 (-)1,96.50	1,69.12	, 1,69.12	

	Serial number	Head		Total appropriation	Actual expenditure	Excess(+) Saving(-)
1						(₹ in lakh)
	(iv)	6004	Loans and Advances from the Central Government	1	· · · ·	· · · ·
	-	<i>05</i> 101	Loans for Special Schemes Schemes of North Eastern Council	• •••		
		01	Repayment of Loan for North Eastern Council			
		O R	1,37.46 (-)16.56	1,20.90	1,20.90	

Reduction in provision through re-appropriation at serial numbers (iii) and (iv) was stated to be due to less requirement of funds under Repayment of borrowing in the above two heads.

74.2.4 Savings mentioned in the foregoing note 74.2.3 were partly offset by excess mainly under: -

Serial number	Head		Total appropriation	Actual expenditure	:	Excess(+) Saving(-)
			· · ·			
•	,	· · .				(₹ in lakh)

- (i)
- 6003 Internal Debt of the State Government105 Loans from the National
 - Bank for Agricultural and
 - Rural Development
- 01 Repayment of Loans for

49.35.89

- National Bank for
- Agricultural and Rural Development

49,35.89

60.19.18

(+)10,83.29

•

Serial number			Total appropriation	Actu expe	al nditure		· · ·	Excess(+) Saving(-)
				•			(₹ in lakh)
	6002	Internal Debt of the		1. 1.		•	•	
(ii)	0003	State Government				·		•
	111	Special Securities				i •		
1		Issued to National			•	1		
1	•	Small Savings Fund of		. :	,	1		
		the Central Government				• •		· · ·
	06	Loans from NSSF	· · · ·				·	
	0	20,00.00			÷			
	S	2,76.10			.			
1	R	1,96.50	24,72.60		24,88.4	5		(+)15.85
(iii)	6004	Loans and Advances from	1	٠	•	: :		•
		the Central Government			•	1		•
	04	Loans for Centrally	· .					
	• •	Sponsored Plan Schemes		· ·				
	800	Other Loans						· ·
	01	Repayment of Loan				•	•	-
4 4	0	64.00	· · · ·		1 · ·	1 ¹	. •	· . ·
e i T	S	13.23				· .		
·	R	16.56	93.79		93.7	9 .		

Augmentation of provision through re-appropriation at serial numbers (ii) and (iii) was stated to be due to requirement of more funds towards Repayments of borrowings under the above two heads.

Reasons for the excess at serial numbers (i) and (ii) have not been intimated (November 2013).

APPENDIX

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(Referred to the Summary of Appropriation Accounts at Page12) Grant wise details of estimates and details of recoveries adjusted in the Accounts in reduction of expenditure

SI. N No.	lumber and mame of grant	Budget estimates		Actuals		Actuals Compared with Budget estimates More(+) Less(-)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital
		ч _к ч			(₹ in tho	usand)	· · ·
	1	2	3	4	5	б	7
1. 21	Food, Storage and Warehousing	30.00	30.00		59.44	(-)30.00	(+)29.44
	Total	30,00	30,00		59,44	(-)30,00	(+)29.44