

GOVERNMENT OF HIMACHAL PRADESH

APPROPRIATION ACCOUNTS

2007-08

**APPROPRIATION ACCOUNTS
2007 - 2008**

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Himachal Pradesh for the year 2007-08 presents the accounts of sums expended in the year ended 31st March, 2008 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these accounts-

- ‘O’** Stands for original grant or appropriation.
- ‘S’** stands for supplementary grant or appropriation.
- ‘R’** stands for re-appropriation ,withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in italics.

SUMMARY OF APPROPRIATION ACCOUNTS

**APPROPRIATION
SUMMARY**

Number and name of grant/appropriation	Total grant/appropriation	
	Revenue	Capital
1	2	3
(Rupees in thousands)		
1- Vidhan Sabha-		
Voted	10,03,92	1,40,01
<i>Charged</i>	<i>22,46</i>	..
2- Governor and Council of Ministers-		
Voted	5,22,28	..
<i>Charged</i>	<i>2,46,64</i>	..
3- Administration of Justice-		
Voted	46,21,56	14,86,91
<i>Charged</i>	<i>9,89,50</i>	..
4- General Administration-		
Voted	61,59,12	27,03,08
<i>Charged</i>	<i>3,38,76</i>	..
5- Land Revenue and District Administration-		
Voted	2,32,10,47	1
<i>Charged</i>	..	..
6- Excise and Taxation-		
Voted	19,72,96	..
<i>Charged</i>	..	..
7- Police and Allied Organisations-		
Voted	2,72,48,92	14,80,47
<i>Charged</i>	..	..

**ACCOUNTS
OF APPROPRIATION ACCOUNTS**

Expenditure		Expenditure compared with total grant/appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(Rupees in thousands)					
10,49,62	1,24,68	..	15,33	45,70	..
				(45,70,194)	
16,66	..	5,80	..	..	..
4,99,87	..	22,41	..	..	..
2,55,40	..	..	..	8,76	..
				(8,75,841)	
44,74,46	14,57,14	1,47,10	29,77	..	..
10,24,49	..	..	..	34,99	..
				(34,99,208)	
62,89,67	22,30,00	..	4,73,08	1,30,55	..
				(1,30,54,936)	
3,35,38	..	3,38	..	..	..
2,64,36,76	..	..	1	32,26,29	..
				(32,26,29,295)	
..
20,32,61	..	..	..	59,65	..
				(59,64,517)	
..
2,80,37,28	13,11,42	..	1,69,05	7,88,36	..
				(7,88,35,732)	
..

**APPROPRIATION
SUMMARY**

Number and name of grant/appropriation		Total grant/appropriation	
		Revenue	Capital
1		2	3
(Rupees in thousands)			
8-	Education-		
	Voted	13,84,89,11	1,05,34,65
	<i>Charged</i>	..	..
9-	Health and Family Welfare-		
	Voted	3,61,05,26	30,60,47
	<i>Charged</i>	..	..
10-	Public Works -Roads, Bridges and Buildings-		
	Voted	10,58,51,19	2,60,95,99
	<i>Charged</i>	..	1,60,00
11-	Agriculture-		
	Voted	99,68,36	33,65,03
	<i>Charged</i>	..	..
12-	Horticulture-		
	Voted	68,81,61	7,68,00
	<i>Charged</i>	..	..
13-	Irrigation,Water Supply and Sanitation-		
	Voted	7,95,15,78	5,39,89,26
	<i>Charged</i>	20,16	4,12
14-	Animal Husbandry, Dairy Development and Fisheries-		
	Voted	98,20,58	4,51,29
	<i>Charged</i>	..	..

**ACCOUNTS
OF APPROPRIATION ACCOUNTS**

Expenditure		Expenditure compared with total grant/appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(Rupees in thousands)					
13,75,82,08	1,10,06,63	9,07,03	..	..	4,71,98
..	..	..	..	..	(4,71,97,588)
3,92,28,99	27,20,21	..	3,40,26	31,23,73	..
..	..	..	..	(31,23,73,281)	..
11,84,89,41	2,65,08,88	..	..	1,26,38,22	4,12,89
..	1,46,76	..	13,24	(1,26,38,21,810)	(4,12,89,534)
98,92,08	32,33,22	76,28	1,31,81	..	..
..
69,86,59	7,39,76	..	28,24	1,04,98	..
..	..	..	..	(1,04,98,038)	..
10,71,07,40	5,28,44,24	..	11,45,02	2,75,91,62	..
..	92	20,16	3,20	(2,75,91,61,210)	..
1,05,96,31	4,52,29	..	..	7,75,73	1,00
..	..	..	..	(7,75,73,108)	(1,00,109)
..

**APPROPRIATION
SUMMARY**

Number and name of grant/appropriation		Total grant/appropriation	
		Revenue	Capital
1		2	3
(Rupees in thousands)			
15-	Planning and Backward Area Sub Plan-		
	Voted	1,04,27,68	18,87,25
	<i>Charged</i>	..	..
16-	Forest and Wildlife-		
	Voted	2,28,04,71	2,80,50
	<i>Charged</i>	..	..
17-	Election-		
	Voted	14,18,76	..
	<i>Charged</i>	..	..
18-	Industries, Minerals, Supplies and Information Technology -		
	Voted	41,32,97	22,22,01
	<i>Charged</i>	3,02,56	..
19-	Social Justice and Empowerment-		
	Voted	1,65,35,86	7,06,63
	<i>Charged</i>	..	..
20-	Rural Development-		
	Voted	1,69,79,88	6,25,16
	<i>Charged</i>	..	..
21-	Co-Operation-		
	Voted	12,58,91	58,12
	<i>Charged</i>	..	..

**ACCOUNTS
OF APPROPRIATION ACCOUNTS**

Expenditure		Expenditure compared with total grant/appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(Rupees in thousands)					
95,44,20	27,79,29	8,83,48	..	..	8,92,04 (8,92,03,882)
..
2,28,85,65	2,75,50	..	5,00	80,94 (80,93,732)	..
..
13,81,28	..	37,48	..	..	..
..
42,18,80	2,72,00	..	19,50,01	85,83 (85,83,428)	..
3,02,56	..	..	..	..	..
1,61,30,89	5,25,56	4,04,97	1,81,07	..	..
..
1,69,72,96	6,25,16	6,92	..	..	..
..
12,42,31	51,91	16,60	6,21	..	..
..

**APPROPRIATION
SUMMARY**

Number and name of grant/appropriation	Total grant/appropriation	
	Revenue	Capital
1	2	3
(Rupees in thousands)		
22- Food and Civil Supplies-		
Voted	72,97,27	10,01,40
<i>Charged</i>	..	..
23- Power Development-		
Voted	1,87,91,99	1,35,00,00
<i>Charged</i>	..	..
24- Printing and Stationery-		
Voted	15,58,28	..
<i>Charged</i>	..	..
25- Road and Water Transport-		
Voted	51,39,31	44,56,43
<i>Charged</i>	..	..
26- Tourism and Civil Aviation-		
Voted	5,94,15	4,48,84
<i>Charged</i>	..	..
27- Labour Employment and Training-		
Voted	34,70,03	14,96,20
<i>Charged</i>	..	..
28- Urban Development, Town and Country Planning and Housing-		
Voted	70,82,70	50,38,48
<i>Charged</i>	..	..

**ACCOUNTS
OF APPROPRIATION ACCOUNTS**

Expenditure		Expenditure compared with total grant/appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(Rupees in thousands)					
72,97,17	10,67,19	10	..	..	65,79 (65,78,683)
..
1,72,29,28	1,32,93,30	15,62,71	2,06,70	..	..
..
14,90,89	..	67,39	..	..	..
..
51,51,51	44,55,43	..	1,00	12,20 (12,20,382)	..
..
5,79,55	3,14,90	14,60	1,33,94	..	..
..
34,72,00	14,93,60	..	2,60	1,97 (1,96,522)	..
..
70,74,36	50,15,87	8,34	22,61	..	..
..

**APPROPRIATION
SUMMARY**

Number and name of grant/appropriation		Total grant/appropriation	
		Revenue	Capital
1		2	3
(Rupees in thousands)			
29-	Finance-		
	Voted	10,69,56,76	23,86,01
	<i>Charged</i>	<i>17,72,47,96</i>	<i>10,01,42,29</i>
30-	Miscellaneous General Services-		
	Voted	30,99,96	12,53,51
	<i>Charged</i>	..	..
31-	Tribal Development-		
	Voted	3,06,03,95	1,00,70,80
	<i>Charged</i>	<i>5,08</i>	..
32-	Scheduled Cast Sub Plan-		
	Voted	1,29,29,15	1,26,73,75
	<i>Charged</i>	..	..
<hr/>			
	Total		
	Voted	72,24,53,44	16,21,80,26
	<i>Charged</i>	<i>17,91,73,12</i>	<i>10,03,06,41</i>
<hr/>			
	Grand Total	90,16,26,56	26,24,86,67
<hr/>			

**ACCOUNTS
OF APPROPRIATION ACCOUNTS**

Expenditure		Expenditure compared with total grant/appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(Rupees in thousands)					
9,71,37,70	9,09,66	98,19,06	14,76,35	..	..
17,02,71,66	9,36,60,05	69,76,30	64,82,24	..	..
30,27,93	11,91,95	72,03	61,56	..	..
..
3,40,52,76	1,05,62,72	..	..	34,48,81	4,91,92
				(34,48,81,031)	(4,91,92,378)
5,08	..	..	..	..	..
				(60)	..
1,08,54,81	71,96,97	20,74,34	54,76,78	..	..
..
75,84,47,18	15,26,59,48	1,61,20,84	1,18,56,40	5,21,14,58	23,35,62
				(5,21,14,57,216)	(23,35,62,174)
17,22,11,23	9,38,07,73	70,05,64	64,98,68	43,75	..
				(43,75,109)	..
93,06,58,41	24,64,67,21	2,31,26,48	1,83,55,08	5,21,58,33	23,35,62
				(5,21,58,32,325)	(23,35,62,174)

APPROPRIATION ACCOUNTS
SUMMARY OF APPROPRIATION ACCOUNTS
-contd.

No advance was drawn out of the Contingency Fund in 2007-2008
The excess over the following voted grants requires regularisation:-

Revenue Section

- 1-Vidhan Sabha
- 4-General Administration
- 5-Land Revenue and District Administration
- 6-Excise and Taxation
- 7-Police and Allied Organisations
- 9-Health and Family Welfare
- 10-Public Works - Roads, Bridges and Buildings
- 12-Horticulture
- 13-Irrigation, Water Supply and Sanitation.
- 14-Animal Husbandry, Dairy Development and Fisheries
- 16-Forest and Wildlife
- 18-Industries, Minerals , Supplies and Information Technology.
- 25-Road and Water Transport
- 27-Labour Employment and Training
- 31-Tribal Development

Capital Section

- 8-Education
- 10-Public Works - Roads, Bridges and Buildings
- 14-Animal Husbandry, Dairy Development and Fisheries
- 15-Planning and Backward Area Sub Plan
- 22-Food and Civil Supplies.
- 31-Tribal Development

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

Revenue Section

2-Governor and Council of Ministers

3-Administration of Justice

Capital Section

As the Grants and the Charged Appropriation are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries (vide Appendix at page 311) which are adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in Finance Accounts.

APPROPRIATION ACCOUNTS
SUMMARY OF APPROPRIATION ACCOUNTS-

The reconciliation between the total expenditure according to the Appropriation Accounts for 2007-2008 and that shown in the Finance Accounts for that year is indicated below:-

	<i>Charged</i>		<i>Voted</i>	
	<i>Revenue</i>	<i>Capital</i>	<i>Revenue</i>	<i>Capital</i>
	<i>(Rupees in thousands)</i>		<i>(Rupees in thousands)</i>	
Total expenditure according to Appropriation Accounts	<i>17,22,11,23</i>	<i>9,38,07,73</i>	<i>75,84,47,18</i>	<i>15,26,59,48</i>
Deduct-				
Total of recoveries shown in Appendix	..	..	<i>10,14,83,14</i>	<i>1,00,64,69</i>
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	<i>17,22,11,23</i>	<i>9,38,07,73</i>	<i>65,69,64,04</i>	<i>14,25,94,79</i>

The details of recoveries referred to above are given in Appendix at page 311.

Certificate of the Comptroller and Auditor General of India

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report(s) on the accounts of the Government of Himachal Pradesh being presented separately for the year ended 31st March 2008.

(VINOD RAI)
Comptroller and Auditor General of India.

New Delhi,

The

APPROPRIATION ACCOUNTS

GRANT NO. 1 - VIDHAN SABHA

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

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	9,10,50			
		10,03,92	10,49,62	+45,70
Supplementary	93,42			
Amount surrendered during the year				
				..
Charged				
Original	22,46			
		22,46	16,66	-5,80
Supplementary	..			
Amount surrendered during the year (31st March 2008)				
				5,95
Capital Section				
Voted				
Original	60,01			
		1,40,01	1,24,68	-15,33
Supplementary	80,00			
Amount surrendered during the year (31st March 2008)				
				24,00

NOTES AND COMMENTS

- (i) **The excess of Rs. 45,70,194 over the voted provision in the Revenue Section requires regularisation.**

APPROPRIATION ACCOUNTS
GRANT NO. 1- contd.

- (ii) In view of the final excess of Rs. 45.70 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 93.42 lakh obtained in March 2008 proved inadequate.
- (iii) In view of the final saving of Rs. 15.33 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 80.00 lakh obtained in March 2008 proved excessive.

Revenue Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2011- Parliament/State/Union Territory Legislatures -			
02- State/Union Territory Legislatures -			
103- Legislative Secretariat -			
01- Staff of Legislatures Secretariat- Non-Plan			
O	4,59.69		
S	12.00	4,77.35	5,16.73
R	5.66		+39.38

In view of the final excess of Rs. 39.38 lakh the augmentation in provision by Rs. 5.66 lakh through reappropriation in March 2008 due to payments of Interim Relief arrears and more expenses on livery articles, electricity/telephone and water charges and purchase of new vehicle proved inadequate.

Reasons for excess of Rs.39.38 lakh were awaited (July 2008)

2216- Housing-			
07- Other Housing-			
053- Maintenance and Repairs-			
01- Other Maintenance Expenditure- Non-Plan			
S	50.00	50.00	63.59
			+ 13.59

APPROPRIATION ACCOUNTS

GRANT NO. 1-contd.

Reasons for final excess of Rs.13.59 lakh were awaited (July 2008).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2216- Housing-			
01- Government Residential Buildings-			
700- Other Housing-			
02- Maintenance Expenditure on Vidhan Sabha Buildings- Non-Plan	O	12.60	12.60 .. -12.60

Saving of entire provision of Rs.12.60 lakh was due to non transfer of provision from unauthorised head to authorised Head of Account.

Capital Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
7610- Loans to Government Servants etc. -			
201- House Building Advances -			
06- House Building Advances to EX-MLA'S- Non-Plan	O	15.00	.. 1.10 +1.10
	R	-15.00	

Entire provision by Rs.15.00 lakh was surrendered in March 2008 due to non receipt of loan cases from Ex.M.L.As. An amount of Rs.1.10 lakh was incurred without Budget for which reasons were awaited (July 2008).

APPROPRIATION ACCOUNTS

GRANT NO. 1-Concl'd.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
7610- Loans to Government Servants etc. -			
202- Advances for Purchase of Motor conveyances -			
06- Loans to Ex-MLA's for Purchase of Vehicles- Non-Plan			
O	0.01	5.00	+4.99

Reasons for final excess of Rs.4.99 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS

GRANT NO. 2 - GOVERNOR AND COUNCIL OF MINISTERS

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

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	3,99,43			
		5,22,28	4,99,87	-22,41
Supplementary	1,22,85			
Amount surrendered during the year (31st March 2008)				19,59
Charged				
<i>Original</i>	<i>2,00,64</i>			
		<i>2,46,64</i>	<i>2,55,40</i>	<i>+8,76</i>
<i>Supplementary</i>	<i>46,00</i>			
<i>Amount surrendered during the year</i>				--

NOTES AND COMMENTS

- (i) In view of the final saving of Rs. 22.41 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 1,22.85 lakh obtained in March 2008 proved excessive.
- (ii) The excess of Rs. 8,75,841 over the charged appropriation in Revenue Section requires regularisation.
- (iii) In view of the final excess of Rs. 8.76 lakh in the charged appropriation in the Revenue Section, the supplementary grant of Rs. 46.00 lakh obtained in March 2008 proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 2 contd.

Revenue Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2013- Council of Ministers -			
101- Salary of Ministers and Deputy Ministers -			
01- Emoluments of Minister/Deputy Minister- Non-Plan			
O	3,39.62		
S	1,18.32	4,38.35	4,37.91
R	-19.59		-0.44

Reduction in provision by Rs. 19.59 lakh through surrender in March 2008 was due to non filling up of vacant posts, formation of smaller size of ministry in the State, non completion of codal formalities and less touring by the ministers.

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

(i) O	4.00			
		--	--	--
R	-4.00			
21- Maintenance of Minister's Residence- Non-Plan				
(ii) O	47.80			
		--	--	--
R	-47.80			

Entire provision by Rs.51.80 lakh in the above two cases was surrendered in March 2008 due to change in classification.

APPROPRIATION ACCOUNTS
GRANT NO. 2 Concl.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2216- Housing -			
05- General Pool Accommodation -			
800- Other Expenditure -			
01- Construction- Non-Plan			
S	0.01		
		39.01	36.17
R	39.00		-2.84

Augmentation in provision by Rs. 39.00 lakh through reappropriation in March 2008 was due to change in classification.

02- Furnishing- Non-Plan			
S	0.01		
		8.81	8.81
R	8.80		..

Augmentation in provision by Rs. 8.80 lakh through reappropriation in March 2008 was due to change in classification.

APPROPRIATION ACCOUNTS

GRANT NO. 3 - ADMINISTRATION OF JUSTICE

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

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	41,91,46			
		46,21,56	44,74,46	-1,47,10
Supplementary	4,30,10			
Amount surrendered during the year (31st March 2008)				1,25,23
Charged				
Original	8,42,54			
		9,89,50	10,24,49	+34,99
Supplementary	1,46,96			
Amount surrendered during the year				..
Capital Section				
Voted				
Original	14,86,91			
		14,86,91	14,57,14	-29,77
Supplementary	..			
Amount surrendered during the year				..

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

NOTES AND COMMENTS

- (i) In view of the final saving of Rs. 1,47.10 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 4,30.10 lakh obtained in March 2008 proved excessive.
- (ii) There was an overall saving of Rs. 29.77 lakh in the voted provision in the Capital Section but no amount was surrendered by the department during the year.
- (iii) The excess of Rs. 34,99,208 over the charged appropriation in Revenue Section requires regularisation.
- (iv) In view of the final excess of Rs. 34.99 lakh in the charged appropriation in the Revenue Section, the supplementary grant of Rs. 1,46.96 lakh obtained in March 2008 proved inadequate.

Revenue Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2014- Administration of Justice -			
105- Civil and Session Courts -			
01- Civil and Session Courts Establishment- Non-Plan			
O	29,48.97		
S	1,84.56	30,42.34	-18.92
R	-91.19		

In view of the final saving of Rs. 18.92 lakh the reduction in provision by Rs. 91.19 lakh through reappropriation in March 2008 was due to non completion of Judicial complexes, less engagement of daily waged staff, less receipt of rent bills and less expenses on petrol, oil and lubricants.

Reasons for final saving of Rs.18.92 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 3- contd.

03- Upgradation of Judiciary Infrastructure-
Plan

O	1,60.70			
		1,05.02	1,04.88	-0.14
R	-55.68			

Reduction in provision by Rs.55.68 lakh through reappropriation in March 2008 was due to vacant posts, less purchase of office material and less expenses on petrol, oil and lubricants and less engagement of daily wages staff.

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

O	21.00			
R	-21.00	..	..	..

Entire provision by Rs.21.00 lakh was surrendered in March 2008 due to change in classification.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	----------------	-----------------------	--------------------------

(Rupees in lakhs)

2014- Administration of Justice -
114- Legal Advisors and Counsels -
01- Advocate General
Non Plan

O	1,64.71			
S	65.91			
R	17.42	2,48.04	2,48.00	-0.04

APPROPRIATION ACCOUNTS
GRANT NO. 3- contd.

Augmentation in the provision by Rs.17.42 lakh through reappropriation in March 2008 was due to payment of salary for March 2008 and arrear of Interim Relief to the staff.

02- Other Law Officers-
Non Plan

O	4,93.02			
S	1,12.95			
R	13.91	6,19.88	6,19.90	+0.02

Augmentation in the provision by Rs.13.91 lakh through reappropriation in March 2008 was due to payment of salary for March 2008 and arrear of Interim Relief to the staff and more expenditure on telephone and water charges bills.

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

S	0.01			
R	21.00	21.01	16.16	-4.85

Augmentation in provision by Rs. 21.00 lakh through reappropriation in March 2008 was due to change in classification.

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

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

O	7,65.25			
S	1,28.49	8,93.74	9,13.40	+19.66

Reasons for final excess of Rs.19.66 lakh were awaited (July 2008)

APPROPRIATION ACCOUNTS
GRANT NO. 3- Concl.

2070- Other Administrative Services-

105- Special Commission of Enquiry-

01- Lokayukta-
Non Plan

<i>O</i>	77.29			
<i>S</i>	18.47	95.76	1,11.10	+ 15.34

Reasons for final excess of Rs.15.34 lakh were awaited (July 2008)

Capital Section

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

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakhs)		
4059- Capital Outlay on Public Works -				
01- Office Buildings -				
051- Construction -				
15- Upgradation of Judiciary Infrastructure- Plan				
	<i>O</i>	14,36.90	14,36.90	14,07.14
				-29.76

Reasons for final saving of Rs. 29.76 lakh were awaited (July 2008)

APPROPRIATION ACCOUNTS

GRANT NO. 4 - GENERAL ADMINISTRATION

(HEADS 2051-PUBLIC SERVICE COMMISSION, 2052-SECRETARIAT-GENERAL SERVICES, 2053-DISTRICT ADMINISTRATION, 2059-PUBLIC WORKS, 2070-OTHER ADMINISTRATIVE SERVICES, 2075-MISCELLANEOUS GENERAL SERVICES, 2216-HOUSING, 2217-URBAN DEVELOPMENT, 2235-SOCIAL SECURITY AND WELFARE, 2251-SECRETARIAT-SOCIAL SERVICES, 3425-OTHER SCIENTIFIC RESEARCH, 3435-ECOLOGY AND ENVIRONMENT, 3451-SECRETARIAT-ECONOMIC SERVICES, 4059-CAPITAL OUTLAY ON PUBLIC WORKS, 4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT AND 4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE)

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	54,66,28			
Supplementary	6,92,84	61,59,12	62,89,67	+1,30,55
Amount surrendered during the year				..
Charged				
Original	2,68,50			
Supplementary	70,26	3,38,76	3,35,38	-3,38
Amount surrendered during the year (31st March 2008)				3,30
Capital Section				
Voted				
Original	5,00			
Supplementary	26,98,08	27,03,08	22,30,00	-4,73,08
Amount surrendered during the year				..

**APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.**

NOTES AND COMMENTS

- (i) The excess of Rs. 1,30,54,936 over the voted provision in the Revenue Section requires regularisation.
- (ii) In view of the final excess of Rs. 1,30.55 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 6,92.84 lakh obtained in March 2008 proved inadequate.
- (iii) In view of the final saving of Rs. 3.38 lakh in the charged appropriation in the Revenue Section, the supplementary grant of Rs. 70.26 lakh obtained in March 2008 proved excessive.
- (iv) In view of the final saving of Rs. 4,73.08 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 26,98.08 lakh obtained in March 2008 proved excessive.
- (v) There was an overall saving of Rs. 4,73.08 lakh in the voted provision in the Capital Section but no amount was surrendered by the department during the year.

Revenue Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2051- Public Service Commission -			
103- Staff Selection Commission -			
01- H.P.Subordinate Service Selection Board- Non-Plan			
O	87.92		
S	3.00	1,07.10	+8.36
R	16.18	1,15.46	

In view of the final excess of Rs.8.36 lakh augmentation in provision by Rs. 16.18 lakh through reappropriation in March 2008 due to receipt of more cases of Medical Reimbursement and professional and special cases proved inadequate.

Reasons for final excess of Rs.8.36 lakh were awaited (July 2008)

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

2052- Secretariat-General Services -
090- Secretariat -
01- Chief Secretariat-
Non-Plan

O	19,10.07			
S	1,74.22	20,38.25	21,81.79	+1,43.54
R	-46.04			

In view of the final excess of Rs. 1,43.54 lakh the reduction in provision by Rs. 46.04 lakh through reappropriation in March 2008 due to receipt of less cases of Rent, Rate and Taxes and less expenditure on Office expenses proved inadequate.

Reasons for final excess of Rs.1,43.54 lakh were awaited (July 2008).

04- Department of Home-
Non-Plan

O	1,18.72			
S	2.71	1,29.94	1,29.94	--
R	8.51			

Augmentation in provision by Rs. 8.51 lakh through reappropriation in March 2008 was due to payment of salary for March 2008 and arrear of Interim Relief.

06- Department of Finance-
Non-Plan

O	2,11.98			
S	21.55	2,37.54	2,49.13	+ 11.59
R	4.01			

Reasons for final excess of Rs.11.59 lakh were awaited (July 2008).

07- Department of Law-
Non-Plan

O	1,36.81			
S	2.67	1,49.02	1,49.00	- 0.02
R	9.54			

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

Augmentation in provision by Rs.9.54 lakh through reappropriation in March 2008 was due to payment of Salary for March 2008 and arrear of Interim Relief to the staff.

2059- Public Works-					
01- Office Buildings-					
053- Maintenance and Repairs-					
82- Maintenance Expenditure of Public Service Commission under TFC Award- Non-Plan					
	O	4.00	4.00	19.80	+15.80

Reasons for final excess of Rs.15.80 lakh were awaited (July 2008).

2075- Miscellaneous General Services -					
800- Other Expenditure -					
03- Gallantry Awards- Non-Plan					
	O	33.04			
	S	1,52.35			
	R	12.24	1,97.63	1,97.63	

Augmentation in provision by Rs.12.24 lakh through reappropriation in March 2008 was due to receipt of more cases of Grant-in-Aid.

2216- Housing-					
05- General Pool Accommodation-					
053- Maintenance and Repairs-					
01- Other Maintenance Expenditure- Non-Plan					
	R	1,04.20	1,04.20	76.07	- 28.13

In view of the final saving of 28.13 lakh the augmentation in provision by Rs. 1,04.20 lakh through reappropriation in March 2008 was due to change in classification.

Reasons for final saving of Rs.28.13 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

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

S	1.06				
		25.61	29.50	3.89	
R	24.55				

Augmentation in provision by Rs.24.55 lakh through reappropriation in March 2008 was due to payment of Salary for March 2008 and arrear of Interim Relief to the Staff, more expenditure on telephone, electricity bills and more receipt of medical claim bills.

2217- Urban Development -
80- General -
001- Direction and Administration -
06- Grant-in-Aid to BBN Development
Authority-
Non-Plan

S	10.00				
		10.00	24.59	+14.59	

Reasons for final excess of Rs.14.59 lakh were awaited (July 2008).

3425- Other Scientific Research-
60- Others-
200- Assistance to other Scientific Bodies -
01- Grant-in-Aid to Implementing Agencies-
Plan

O	37.00				
		37.00	49.29	+12.29	

Reasons for final excess of Rs.12.29 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in Lakhs)		
2059- Public Works -			
01- Office Buildings -			
053- Maintenance and Repairs -			
56- Maintenance of Residential Commissioner Buildings New Delhi under TFC Award- Non-Plan			
O	10.00		
S	16.02	35.80	22.20
R	9.78		-13.60

In view of the final saving of Rs. 13.60 lakh the augmentation in provision by Rs. 9.78 lakh through reappropriation in March 2008 due to more expenditure on maintenance under TFC award proved unrealistic.

Reasons for final saving of Rs.13.60 lakh were awaited (July 2008).

61- Maintenance of Secretariat Buildings under TFC Awards- Non-Plan			
O	49.00		
S	21.85	57.25	57.25
R	-13.60		..

Reduction in provision by Rs. 13.60 lakh through reappropriation in March 2008 was due to non completion of codal formalities.

2075- Miscellaneous General Services -			
104- Pensions and Awards in Consideration of Distinguished Services -			
01- Expenditure on War Jagirs- Non-Plan			
O	26.95		
R	-10.41	16.54	18.87
			+2.33

Reduction in provision by Rs. 10.41 lakh through reappropriation in March 2008 was due to less receipt of War Jagir cases.

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

10-	Payment of Pension to Ex-Servicemen who are above 65 years of Age- Non-Plan				
	O	1,18.00			
			84.92	84.92	..
	R	-33.08			
	Reduction in provision by Rs. 33.08 lakh through reappropriation in March 2008 was due to less receipt of cases of payment of pension to Ex-Servicemen who are above 65 years of age.				
2216-	Housing -				
	01- Government Residential Buildings -				
	106- General Pool Accommodation -				
	03- Estate Management- Non-Plan				
(i)	O	24.75			
		
	R	-24.75			
15-	Repair and Maintenance of Residential Buildings at New Delhi- Non-Plan				
(ii)	O	2.10			
		
	R	-2.10			
16-	Repair and Maintenance of General Pool Residential Buildings- Non-Plan				
(iii)	O	1,00.00			
	R	-1,00.00			

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

22-	Repair and Maintenance of Residential Buildings of Himachal Pradesh Subordinate Service Selection Board- Non-Plan				
(iv)	O	2.10			
	R	-2.10	..	..	..
Entire provision by Rs.1,28.95 lakh in the above four cases was surrendered in March 2008 due to change in classification.					
3425-	Other Scientific Research -				
60-	Others -				
001-	Direction and Administration -				
02-	Department of Environment & Scientific Technologies- Plan				
(i)	S	80.22			
	R	-3.00	77.22	39.41	-37.81
200-	Assistance to other Scientific bodies -				
01-	Grant-in-Aid to Implementing Agencies- Non-Plan				
(ii)	O	26.25	26.25	14.44	-11.81

Reasons for final saving of Rs.49.62 lakh in the above two cases were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 4-Concl.

Capital Section

(viii) Saving in the voted grant occurred mainly under the following heads:- Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4059- Capital Outlay on Public Works -			
80- General -			
201- Acquisition of Land -			
01- Acquisition of Land- Non-Plan			
S	6,98.08	6,98.08	2,25.00 -4,73.08

Reasons for final saving of Rs. 4,73.08 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS

GRANT NO. 5 - LAND REVENUE AND DISTRICT ADMINISTRATION

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

		Total grant	Actual expenditure (Rupees in thousands)	Excess (+) Saving (-)
Revenue Section				
Voted				
Original	2,27,24,27			
		2,32,10,47	2,64,36,76	+32,26,29
Supplementary	4,86,20			
Amount surrendered during the year				
				..
Capital Section				
Voted				
Original	1			
		1	..	-1
Supplementary	..			
Amount surrendered during the year				
				..

NOTES AND COMMENTS

- (i) The excess of Rs. 32,26,29,295 over the voted provision in the Revenue Section requires regularisation.
- (ii) In view of the final excess of Rs. 32,26.29 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 4,86.20 lakh obtained in March 2008 proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

Revenue Section

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

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess (+) Saving (-)
2029- Land Revenue -			
102- Survey and Settlement Operations -			
01- Settlement Officer-Establishment- Non-Plan			
O	14,63.74		
S	30.90	14,75.77	16,14.93
R	-18.87		+1,39.16

In view of the final excess of Rs. 1,39.16 lakh the reduction in provision by Rs. 18.87 lakh through reappropriation in March 2008 due to engagement of less daily waged staff and less receipt of rent bills proved unrealistic.

Reasons for final excess of Rs.1,39.16 lakh were awaited (July 2008).

02- Settlement and Demarcation of Forest- Non-Plan			
O	2,00.10		
		1,92.21	2,24.51
R	-7.89		+32.30

Reasons for final excess of Rs.32.30 lakh were awaited (July 2008).

103- Land Records -			
02- District Establishment Charges- Non-Plan			
O	40,74.80		
S	49.43	41,77.18	44,89.11
R	52.95		+3,11.93

In view of the final excess of Rs. 3,11.93 lakh the augmentation in provision by Rs. 52.95 lakh through reappropriation in March 2008 due to payment of salary for March 2008 and arrear of Interim Relief proved inadequate.

Reasons for final excess of Rs. 3,11.93 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

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

(i)	O	39.35			
	S	19.13	57.55	70.11	+12.56
	R	-0.93			

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

(ii)	O	7,07.90			
			7,04.63	8,24.41	+1,19.78
	R	-3.27			

Reasons for final excess of Rs.1,32.34 lakh in the above two cases were awaited (July 2008)

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

	O	82.69			
			87.15	95.64	+8.49
	R	4.46			

Reasons for final excess of Rs. 8.49 lakh were awaited (July 2008).

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

(i)	O	40,83.80			
	S	2,86.50	43,68.19	44,12.26	+44.07
	R	-2.11			

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

094- Other Establishments -

01- Sub Divisional Establishment-
Non-Plan

(ii)	O	3,62.90			
	S	48.50	4,07.93	4,17.56	+9.63
	R	-3.47			

Reasons for final excess of Rs. 53.70 lakh in the above two cases were awaited (July 2008).

05- Expenditure on the Establishment of
Deputy Commissioner (Relief and
Rehabilitation-
Non-Plan

	O	14.64			
	S	0.45	29.49	28.34	-1.15
	R	14.40			

Augmentation in provision by Rs.14.40 lakh through reappropriation in March 2008 was due to payment of salary for March 2008 and arrear of Interim Relief.

2216- Housing-

05- General Pool Accommodation-

053- Maintenance and Repairs-

01- Other Maintenance Expenditure-
Non-Plan

	S	0.01			
	R	6.84	6.85	6.84	-0.01

An amount of Rs. 6.84 lakh was reappropriated in March 2008 due to change in classification.

2245- Relief on account of Natural Calamities -

05- Calamity Relief Fund -

101- Transfer to Reserve Funds and Deposit
Accounts-Calamity Relief Fund -

01- Calamity Relief Fund-(Inter Account
Transfer)-
Non-Plan

(i)	O	26,66.00	26,66.00	27,29.50	+63.50
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APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

02- National Calamity Contingency Fund-
Centrally Sponsored Scheme
Plan

(ii)	O	0.01	0.01	24,58.50	+24,58.49
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Reasons for final excess of Rs. 25,21.99 in the above two cases were awaited (July 2008).

2506- Land Reforms -

102- Consolidation of Holdings -

02- District Establishments-
Non-Plan

O	4,53.22				
		4,50.46	4,59.28		+8.82
R	-2.76				

Reasons for final excess of Rs.8.82 lakh were awaited (July 2008).

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

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess (+) Saving (-)
2053- District Administration -			
094- Other Establishments -			
04- Land Acquisition Staff- Non-Plan			
O	62.60		
S	2.00	50.93	54.56
R	-13.67		+3.63

Reduction in provision by Rs. 13.67 lakh through reappropriation in March 2008 was due to non filling up of vacant posts and less receipt of Medical claims.

APPROPRIATION ACCOUNTS
GRANT NO. 5- Concl.

2216- Housing -				
01- Government Residential Buildings -				
106- General Pool Accommodation -				
02- Maintenance and Repairs-				
Non-Plan				
	O	4.94	--	--
	R	-4.94		--

Reduction in entire provision by Rs. 4.94 lakh through reappropriation in March 2008 was due to change in classification.

APPROPRIATION ACCOUNTS

GRANT NO. 6 - EXCISE AND TAXATION

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

		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	19,72,96			
		19,72,96	20,32,61	+59,65
Supplementary	..			
Amount surrendered during the year (31st March 2008)				12,59

NOTES AND COMMENTS

- (i) The excess of Rs. 59,64,517 over the voted provision in the Revenue Section requires regularisation.
- (ii) In view of the final excess of Rs.59.65 lakh the surrender of Rs.12.59 lakh was injudicious.

APPROPRIATION ACCOUNTS
GRANT NO. 6 contd.

Revenue Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2045- Other Taxes and Duties on Commodities and Services -			
104- Collection Charges-Taxes on Goods and Passengers -			
01- Headquarters Establishment- Non-Plan			
O	1,73.09		
		2,05.45	2,33.28
R	32.36		+27.83

In view of the final excess of Rs. 27.83 lakh the augmentation in provision by Rs. 32.36 lakh through reappropriation in March 2008 due to payment of salary for March 2008 and arrear of Interim Relief, purchase of new vehicles, more expenses on petrol and Travelling Allowance proved excessive.

Reasons for final excess of Rs.27.83 lakh were awaited (July 2008).

2216- Housing -			
05- General Pool Accommodation-			
053- Maintenance and Repairs-			
01- Other Maintenance Expenditure- Non-Plan			
R	4.20	4.20	4.20
			--

An amount of Rs.4.20 lakh was reappropriated in March 2008 due to change in classification.

APPROPRIATION ACCOUNTS
GRANT NO. 6 contd.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2039- State Excise -			
001- Direction and Administration -			
01- Expenditure on District Establishment- Non-Plan			
O	1,95.29		
		1,83.73	1,94.85
R	-11.56		+11.12

In view of the final excess of Rs. 11.12 lakh the reduction in provision by Rs. 11.56 lakh through reappropriation in March 2008 due to non filling up of vacant posts proved unrealistic.

Reasons for final excess of Rs.11.12 lakh were awaited (July 2008).

2045- Other Taxes and Duties on Commodities and Services -			
104- Collection Charges-Taxes on Goods and Passengers -			
02- District Establishment- Non-Plan			
O	11,90.90		
		11,59.91	11,87.94
R	-30.99		+28.03

In view of the final excess of Rs. 28.03 lakh the reduction in provision by Rs. 30.99 lakh through reappropriation in March 2008 due to non filling up of vacant posts and less touring by the staff proved unrealistic.

Reasons for final excess of Rs.28.03 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 6 Concl.

2216- Housing -					
01- Government Residential Buildings -					
106- General Pool Accommodation -					
02- Maintenance and Repairs-					
Non-Plan					
	O	4.20			
	R	-4.20	..	..	..

Reduction in entire provision by Rs.4.20 lakh through reappropriation in March 2008 was due to change in classification.

APPROPRIATION ACCOUNTS

GRANT NO. 7 - POLICE AND ALLIED ORGANISATIONS

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

		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	2,34,95,17			
		2,72,48,92	2,80,37,28	+7,88,36
Supplementary	37,53,75			
Amount surrendered during the year				..
Capital Section				
Voted				
Original	12,01,05			
		14,80,47	13,11,42	-1,69,05
Supplementary	2,79,42			
Amount surrendered during the year (31st March 2008)				1,69,00

NOTES AND COMMENTS

- (i) **The excess of Rs. 7,88,35,732 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs.7,88.36 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 37,53.75 lakh obtained in March 2008 proved inadequate.**
- (iii) **In view of the final saving of Rs.1,69.05 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 2,79.42 lakh obtained in March 2008 proved unrealistic.**

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

Revenue Section

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

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2055- Police -			
001- Direction and Administration-			
01- Directorate-			
Non-Plan			
O	5,25.08		
S	32.20	5,82.57	5,83.56
R	25.29		+0.99

Augmentation in provision by Rs. 25.29 lakh through reappropriation in March 2008 was due to payment of arrear of Dearness Allowance and Interim Relief etc.

003- Education and Training-			
01- Police Training Centre-			
Non-Plan			
O	2,89.72		
S	15.57	3,26.00	3,25.99
R	20.71		-0.01

Augmentation in provision by Rs. 20.71 lakh through reappropriation in March 2008 was due to payment of arrear of Dearness Allowance and Interim Relief , electricity and telephone bills.

101- Criminal Investigation and Vigilance-			
01- Criminal Investigation-			
Non-Plan			
O	9,45.69		
S	43.44	11,03.27	1103.25
R	1,14.14		-0.02

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

Augmentation in provision by Rs. 1,14.14 lakh through reappropriation in March 2008 was due to filling up of vacant posts, payment of arrear of Dearness Allowance and Interim Relief and engagement of more daily waged staff.

- 108- State Headquarters Police -
02- Police for other Government Organisation-
Non-Plan

O	9,09.95			
S	3.10	10,22.07	10,27.44	+5.37
R	1,09.02			

Augmentation in provision by Rs. 1,09.02 lakh through reappropriation in March 2008 was due to filling up of vacant posts, payment of arrear of Dearness Allowance and Interim Relief, receipt of more medical claims and more expenditure on uniform of police personnel.

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

O	98,15.96			
S	2,74.85	1,20,40.05	1,28,40.81	+8,00.76
R	19,49.24			

In view of the final excess of Rs. 8,00.76 lakh the augmentation in provision by Rs. 19,49.24 lakh through reappropriation in March 2008 due to filling up of vacant posts, payment of arrear of Dearness Allowance and Interim Relief, more electricity/telephone bills, rent bills and uniform expenses of police personnel proved inadequate.

Reasons for final excess of Rs.8,00.76 lakh were awaited (July 2008).

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

O	1,07.69			
S	3.03	1,25.33	1,25.33	..
R	14.61			

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

Augmentation of provision by Rs.14.61 lakh through reappropriation in March 2008 was due to payment of arrears of Dearness Allowance and Interim Relief, more expenses on electricity, telephone and tour .

114- Wireless and Computers-

01- Police Radio Staff-
Non-Plan

O	5,89.32			
S	37.80	6,72.82	6,72.80	-0.02
R	45.70			

Augmentation of provision by Rs.45.70 lakh through reappropriation in March 2008 was due to filling up of vacant posts, payment of arrears of Dearness Allowance/Interim Relief, more expenses on uniform of police personnel and receipt of more claims.

116- Forensic Sciences-

01- State Forensic Science Laboratory-
Non-Plan

O	99.52			
S	18.02	1,34.18	1,34.17	- 0.01
R	16.63			

Augmentation in provision by Rs.16.63 lakh through reappropriation in March 2008 was due to payment of arrears of Dearness Allowance, Interim Relief, more electricity and telephone bills and more expenses on maintenance and repair of vehicles.

2070- Other Administrative Services -

104- Vigilance -

02- State Vigilance and Anti Corruption Bureau-
(Investigation Wing Range Staff)
Non-Plan

O	4,06.38			
S	1,76.46	5,97.45	5,95.53	-1.92
R	14.61			

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

Augmentation in provision by Rs. 14.61 lakh through reappropriation in March 2008 was due to payment of arrear of Dearness Allowance and Interim Relief and purchase of furniture for newly created offices.

108-	Fire Protection and Control -				
02-	Distt. Staff-				
	Non-Plan				
	O	7,40.87			
	S	98.61	9,36.27	9,35.04	-1.23
	R	96.79			

Augmentation in provision by Rs. 96.79 lakh through reappropriation in March 2008 was due to payment of arrear of dearness Allowance and Interim Relief, filling up of vacant posts, receipt of more medical reimbursement claims and more expenses on maintenance and repair of vehicles.

2216-	Housing -				
06-	Police Housing -				
053-	Maintenance and Repairs -				
01-	Other Maintenance Expenditure-				
	Non-Plan				
(i)	S	0.01			
			15.76	10.60	-5.16
	R	15.75			
	07- Other Housing -				
053-	Maintenance and Repairs -				
01-	Other Maintenance Expenditure-				
	Non-Plan				
(ii)	S	0.01			
			1.12	0.10	-1.02
	R	1.11			

Augmentation in provision by Rs. 16.86 lakh in the above two cases through reappropriation in March 2008 was due to change in classification.

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

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

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2055- Police -			
108- State Headquarters Police -			
01- State Reserve Police- Non-Plan			
O	34,89.17		
S	23.66	20,75.69	20,75.67
R	-14,37.14		-0.02

Reduction in provision by Rs. 14,37.14 lakh through reappropriation in March 2008 was due to disbandment of two Armed Battalions, less expenses on touring and less purchase of material.

05- Indian Reserve Battalion- Non-Plan			
O	22,49.26		
S	10,75.37	32,30.57	32,30.55
R	-94.06		-0.02

Reduction in provision by Rs. 94.06 lakh through reappropriation in March 2008 was due to non filling up of vacant posts, non hiring of private building for official purpose and less purchase of material etc.

109- District Police -			
03- Expenditure on Home Guard Volunteers Deployed for Law and Order Duty with Police- Non-Plan			
O	0.01		
S	5,36.92	4,19.67	4,19.66
R	-1,17.26		-0.01

Reduction in provision by Rs. 1,17.26 lakh through reappropriation in March 2008 was due to deployment of less Home Guards and receipt of less claims.

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

115- Modernisation of Police Force -

01- District Executive Force-
Centrally Sponsored Scheme
Non-Plan

O	0.04			
S	6,02.32	1,60.59	1,60.58	-0.01
R	-4,41.77			

Reduction in provision by Rs. 4,41.77 lakh through reappropriation in March 2008 was due to non completion of codal formalities.

02- Security related expenditure-
Centrally Sponsored Scheme
Non-Plan

O	1,87.60			
S	3,30.72	5,07.38	5,07.71	+0.33
R	-10.94			

Reduction in provision by Rs. 10.94 lakh through reappropriation in March 2008 was due to less expenses on touring, less receipt of rent bills, less expenses on maintenance of vehicles.

2056- Jails -

101- Jails -

01- Jail Establishment-
Centrally Sponsored Scheme
Non-Plan

S	45.37			
R	-45.37	..	..	..

Reduction in entire provision by Rs. 45.37 lakh through reappropriation in March 2008 was due to non completion of codal formalities.

Non-Plan

O	4,95.07			
S	3,12.73	7,50.92	7,48.43	-2.49
R	-56.88			

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

Reduction in provision by Rs. 56.88 lakh through reappropriation in March 2008 was due to non filling up of vacant posts, less expenses on touring, medical claims and liveries.

2070-	Other Administrative Services -				
104-	Vigilance -				
01-	State Vigilance and Anti-Corruption Bureau- (Investigation Wing) Non-Plan				
	O	3,57.28			
	S	6.55	2,00.12	2,00.10	-0.02
	R	-1,63.71			

Reduction in provision by Rs. 1,63.71 lakh through reappropriation in March 2008 was due to non filling of vacant post, less expenses on touring, medical claims and purchase of less material etc.

03-	State Vigilance and Anti-Corruption Bureau (Secretariat Wing)- Non-Plan				
	O	30.87			
			31.17	15.92	-15.25
	S	0.30			

Reasons for final saving of Rs.15.25 lakh were awaited (July 2008).

107-	Home Guards-				
02-	District Staff- Non-Plan				
	O	12,73.02			
	S	82.93	13,41.96	13,47.99	+6.03
	R	-13.99			

Reduction in provision by Rs. 13.99 lakh through reappropriation in March 2008 was due to non filling up of vacant posts, less deployment of Home Guards and less mobilisation of vehicles.

APPROPRIATION ACCOUNTS
GRANT NO. 7-Concl.

2216- Housing -
01- Government Residential Buildings -
107- Police Housing -
01- Repair and Maintenance of Residential Buildings-
Non-Plan

(i)	O	15.75					
	R	-15.75	..	..	..	..	..

700- Other Housing -
01- Maintenance Expenditure on Jails Department
Residential Buildings-
Non-Plan

(ii)	O	1.11					
	R	-1.11	..	..	..	..	..

Reduction in entire provision by Rs. 16.86 lakh in above two cases through reappropriation in March 2008 was due to change in classification.

Capital Section

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

Head		Total	Actual	Excess (+)
		grant	expenditure	Saving (-)
		(Rupees in lakhs)		
4055- Capital Outlay on Police Housing -				
211- Police Housing -				
03- Modernisation of Police Force- Plan				
	O	10,00.00		
			8,31.00	
	R	-1,69.00	8,31.00	..

An amount of Rs.1,69.00 lakh was surrendered in March 2008 due to non completion of codal formalities.

APPROPRIATION ACCOUNTS

GRANT NO. 8 - EDUCATION

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

		Total grant	Actual expenditure (Rupees in thousands)	Excess (+) Saving (-)
Revenue Section				
Voted				
Original	13,50,94,63			
		13,84,89,11	13,75,82,08	-9,07,03
Supplementary	33,94,48			
Amount surrendered during the year (31st March 2008)				23,19,26
Capital Section				
Voted				
Original	70,70,00			
		1,05,34,65	1,10,06,63	+4,71,98
Supplementary	34,64,65			
Amount surrendered during the year (31st March 2008)				15,87,82

NOTES AND COMMENTS

- (i) In view of the final saving of Rs. 9,07.03 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 33,94.48 lakh obtained in March 2008 proved excessive.
- (ii) The excess of Rs. 4,71,97,588 in the Capital Section requires regularisation.

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

- (iii) In view of the final excess of Rs. 4,71.98 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 34,64.65 lakh obtained in March 2008 proved inadequate and the surrender of Rs.15,87.82 lakh was unrealistic.

Revenue Section

- (iv) Saving in the voted grant occurred mainly under the following heads:-
- | Head | Total
grant | Actual
expenditure | Excess (+)
Saving (-) |
|------|-------------------|-----------------------|--------------------------|
| | (Rupees in lakhs) | | |

2202-	General Education -			
01-	Elementary Education -			
001-	Direction and Administration -			
01-	Directorate-			
	Plan			
	O	10,87.40		
			1,14.95	
	R	-9,72.45		-6.20

Reduction in provision by Rs. 9,72.45 lakh through reappropriation/surrender in March 2008 was due to less expenditure on Travelling Allowance, electricity, telephone and maintenance of vehicles.

101-	Government Primary Schools -			
01-	Expenditure on Education-			
	Plan			
	O	2,50.00		
			86.00	
	R	-1,64.00		-19.37

In view of the final saving of Rs. 19.37 lakh the reduction in provision by Rs. 1,64.00 lakh through reappropriation in March 2008 due to less purchase of material proved inadequate.

Reasons for final saving of Rs.19.37 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

104- Inspection -					
01- District Primary Education Officer- Non-Plan					
O	6,62.70				
		4,53.12	4,51.45		-1.67
R	-2,09.58				

Reduction in provision by Rs. 2,09.58 lakh through reappropriation/surrender in March 2008 was due to non filling up of vacant posts and receipt of less rent bills.

02- Block Primary Education Officer- Non-Plan					
O	43,04.28				
		10,18.61	10,15.43		-3.18
R	-32,85.67				

Reduction in provision by Rs. 32,85.67 lakh through reappropriation in March 2008 was due to non filling up of vacant posts, less expenditure on Travelling Allowance and medical.

111- Sarv Shiksha Abhiyan-					
01- Grant-in-Aid Under Sarv Shiksha Abhiyan- Plan					
O	42,00.00				
		36,66.43	28,79.43		-7,87.00
R	-5,33.57				

In view of the final saving of Rs. 7,87.00 lakh the reduction in provision by Rs. 5,33.57 lakh through reappropriation in March 2008 due to less expenditure on activities under Sarv Shiksha Abhiyan proved inadequate.

Reasons for final saving of Rs.7,87.00 lakh were awaited (July 2008).

02- Secondary Education -					
001- Direction and Administration -					
01- Directorate- Non-Plan					

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

O	4,37.36			
S	13.84	3,96.39	3,92.40	-3.99
R	-54.81			

Reduction in provision by Rs. 54.81 lakh through reappropriation in March 2008 was due to non filling up of vacant posts, less expenditure on electricity and telephone and non completion of codal formalities.

101- Inspection -
01- Inspectorate-
Non-Plan

O	4,84.76			
		3,69.03	3,66.65	-2.38
R	-1,15.73			

Reduction in provision by Rs. 1,15.73 lakh through reappropriation in March 2008 was due to non filling up of vacant posts, less expenditure on Travelling Allowance and Medical

109- Government Secondary Schools -
01- Secondary Schools-
Plan

O	23,91.25			
		3,60.95	3,60.95	..
R	-20,30.30			

Reduction in provision by Rs. 20,30.30 lakh through reappropriation/ surrender in March 2008 was due to non expenditure on salaries under Plan Scheme, non engagement of daily waged staff, less expenditure on Travelling Allowance and Medical, non purchase of equipments , non eligibility of students under Plan Scheme.

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

O	3,00.00			
	
R	-3,00.00			

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

Reduction in entire provision by Rs. 3,00.00 lakh through reappropriation in March 2008 was due to non completion of codal formalities.

- 03- University and Higher Education -
103- Government Colleges and Institutes -
01- Government Colleges-
Non-Plan

O	63,74.13			
S	1,57.37	54,94.49	54,52.36	-42.13
R	-10,37.01			

In view of the final saving of Rs. 42.13 lakh the reduction in provision by Rs. 10,37.01 lakh through reappropriation in March 2008 due to non filling up of vacant posts, purchase of less articles and non completion of codal formalities proved inadequate.

Reasons for final saving of Rs.42.13 lakh were awaited (July 2008).

- 02- Training Colleges-
Non-Plan

O	1,26.09			
		82.01	81.94	-0.07
R	-44.08			

Reduction in provision by Rs. 44.08 lakh through reappropriation in March 2008 was due to non filling up of vacant post, less engagement of daily waged staff, and less expenditure on medical.

- 800- Other Expenditure-
01- Grant-in-Aid to Government Colleges
Under P.T.A.-
Non-Plan

O	50.00			
S	35.20	75.20	55.30	-19.90
R	-10.00			

In view of the final saving of Rs. 19.90 lakh the reduction in provision by Rs. 10.00 lakh through reappropriation in March 2008 due to non filling up posts under P.T.A. proved inadequate.

Reasons for final saving of Rs.19.90 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

04- Adult Education -					
103- Rural Functional Literacy					
Programmes-					
03- Expenditure on Rural Functional					
Literacy Scheme-					
Centrally Sponsored Scheme					
Plan					
O	50.03				
		37.17	37.16		-0.01
R	-12.86				

Reduction in provision by Rs. 12.86 lakh through reappropriation in March 2008 was due to non filling up of vacant posts.

200- Other Adult Education Programmes -					
01- Adult Literacy-					
Non-Plan					
O	63.58				
		53.44	53.38		-0.06
R	-10.14				

Reduction in provision by Rs. 10.14 lakh through reappropriation in March 2008 was due to non filling up of vacant posts and less expenditure on electricity.

05- Language Development -					
103- Sanskrit Education -					
01- Modernisation of Sanskrit Pathshalas-					
Plan					
(i) O	43.00				
	
R	-43.00				

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

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

(ii)	O	0.01			
	S	75.70	..	..	..
	R	-75.71			

Reduction in entire provision by Rs. 1,18.71 lakh in the above two cases through reappropriation in March 2008 was due to non completion of codal formalities.

05- Post Matric Scholarships for SC & ST
Students-
Centrally Sponsored Scheme
Plan

	O	0.01			
	S	59.42	28.01	28.02	+0.01
	R	-31.42			

Reduction in provision by Rs. 31.42 lakh through reappropriation/surrender in March 2008 was due to less entitlement of students.

800- Other Expenditure -
01- NCC General Establishment-
Non-Plan

	O	2,98.88			
			2,25.63	2,22.66	-2.97
	R	-73.25			

Reduction in provision by Rs. 73.25 lakh through reappropriation in March 2008 was due to non filling up of vacant posts.

02- NCC Annual Camp-
Non-Plan

	O	55.45			
			36.14	25.74	-10.40
	R	-19.31			

In view of the final saving of Rs. 10.40 lakh the reduction in provision by Rs. 19.31 lakh through reappropriation in March 2008 due to non filling up of vacant posts, less expenditure on Travelling Allowance and camps proved inadequate.

Reasons for final saving of Rs.10.40 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

2225- Welfare of Scheduled Castes,
Scheduled Tribes and Other Backward
Classes -

01- Welfare of Scheduled Castes -

277- Education -

01- Elementary Education Prematric
Scholarship-
Non-Plan

(i) O 4.80

R -4.80

02- Secondary Education Pre-Matric
Scholarship-
Non-Plan

(ii) O 7.20

R -7.20

Entire provision of Rs.12.00 lakh in the above two cases was surrendered in March 2008 due to less eligibility of students for scholarship and non completion of codal formalities .

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2202- General Education -			
01- Elementary Education -			
001- Direction and Administration -			
01- Directorate- Non-Plan			
O 3,73.33	4,97.41	4,97.12	-0.29
R 1,24.08			

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

Augmentation in provision by Rs. 1,24.08 lakh through reappropriation in March 2008 was due to payment of salary for March 2008 and arrear of Interim Relief and more expenditure on Travelling Allowance, Medical, electricity and maintenance of vehicle.

101-	Government Primary Schools -				
01-	Expenditure on Education- Non-Plan				
	O	3,46,24.53			
			3,47,11.58	3,47,05.61	-5.97
	R	87.05			

Augmentation in provision by Rs. 87.05 lakh through reappropriation in March 2008 was due to more expenditure on medical, Travelling Allowance, electricity, telephone and scholarships.

03-	Middle School- Non-Plan				
	O	4,08,06.94			
			4,04,66.66	4,15,75.68	+11,09.02
	R	-3,40.28			

In view of the final excess of Rs. 11,09.02 lakh the reduction in provision by Rs. 3,40.28 lakh through reappropriation in March 2008 due to less engagement of daily waged staff and non completion of codal formalities proved unrealistic.

Reasons for final excess of Rs.11,09.02 lakh were awaited (July 2008).

102-	Assistance to Non Government Primary Schools -				
01-	Non Government Primary School- Non-Plan				
(i)	O	16.50			
			43.38	43.38	..
	R	26.88			
02-	Non Government Middle School- Non-Plan				

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

(ii)	O	1,59.46				
			2,27.59	2,27.59		..
	R	68.13				

Augmentation in provision by Rs. 95.01 lakh in the above two cases through reappropriation in March 2008 was due to receipt of more cases for grants from private institutions.

107- Teacher's Training -
04- Expenditure on D.I.E.T.S-
Centrally Sponsored Scheme
Plan

(i)	O	4,72.16				
			4,72.16	4,85.86		+13.70

800- Other Expenditure -
01- Midday Meal-
Centrally Sponsored Scheme
Plan

(ii)	O	0.04				
			7,19.71	18,70.19		+11,50.48
	S	7,19.67				

Reasons for final excess of Rs.11,64.18 lakh in the above two cases were awaited (July 2008).

05- Grant-in-Aid to Elementary Education
under P.T.A.-
Non-Plan

O	1,50.00				
			15,04.27	12,09.46	-2,94.81
R	13,54.27				

In view of the final saving of Rs.2,94.81 lakh the augmentation in provision by Rs.13,54.27 lakh through reappropriation in March 2008 due to engagement of more staff under P.T.A. proved excessive.

Reasons for final saving of Rs.2,94.81 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

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

O	3,09,89.52			
S	5,47.50	3,65,72.39	3,69,09.70	+3,37.31
R	50,35.37			

In view of the final excess of Rs. 3,37.31 lakh the augmentation in provision by Rs. 50,35.37 lakh through reappropriation in March 2008 due to payment of salary for March 2008, arrear of Interim Relief, more expenses on Travelling Allowance and purchase of more School articles proved inadequate.

Reasons for final excess of Rs. 3,37.31 lakh were awaited (July 2008).

800- Other Expenditure-
01- Grant-in-Aid to Secondary Education
Under P.T.A.-
Non-Plan

O	4,50.00			
S	6,11.69	14,06.82	14,06.82	..
R	3,45.13			

Augmentation in provision by Rs. 3,45.13 lakh through reappropriation in March 2008 was due to engagement of more staff under P.T.A.

80- General -
107- Scholarships -
04- Expenditure on Sainik School
Scholarships-
Non-Plan

O	44.00			
S	50.00	1,25.03	1,25.03	..
R	31.03			

Augmentation in provision by Rs. 31.03 lakh through reappropriation in March 2008 was due to eligibility of more students for scholarship.

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

Capital Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4202- Capital Outlay on Education, Sports, Art and Culture -			
01- General Education -			
201- Elementary Education -			
05- Construction of Kitchen Sheds in Primary School under Midday Meal Scheme- Centrally Sponsored Scheme Plan			
S	0.01	20,59.80	+20,59.79

Reasons for final excess of Rs. 20,59.79 lakh were awaited (July 2008).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4202- Capital Outlay on Education, Sports, Art and Culture -			
01- General Education -			
201- Elementary Education -			
01- Building- Plan			
(i) O	1,00.00		
S	12,11.39	99.99	+0.01
R	-12,11.40	1,00.00	

APPROPRIATION ACCOUNTS
GRANT NO. 8-Concl.

202- Secondary Education -

01- Building-
Plan

(ii)	O	14,70.00			
	S	22,23.25	36,38.85	36,38.85	..
	R	-54.40			

203- University and Higher Education -

01- Building-
Plan

(iii)	O	55,00.00			
	S	30.00	52,07.98	52,07.98	..
	R	-3,22.02			

Reduction in provision by Rs. 15,87.82 lakh in the above three cases through surrender in March 2008 was due to non completion of codal formalities.

APPROPRIATION ACCOUNTS

GRANT NO. 9 - HEALTH AND FAMILY WELFARE

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

		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	3,40,87,43			
		3,61,05,26	3,92,28,99	+31,23,73
Supplementary	20,17,83			
Amount surrendered during the year				..
Capital Section				
Voted				
Original	26,90,00			
		30,60,47	27,20,21	-3,40,26
Supplementary	3,70,47			
Amount surrendered during the year (31st March 2008)				2,14,76

NOTES AND COMMENTS

- (i) The excess of Rs. 31,23,73,281 over the voted provision in the Revenue Section requires regularisation.
- (ii) In view of the final excess of Rs. 31,23.73 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 20,17.83 lakh obtained in March 2008 proved inadequate.
- (iii) In view of the final saving of Rs. 3,40.26 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 3,70.47 lakh obtained in March 2008 proved excessive.

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Revenue Section

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

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakhs)		
2210- Medical and Public Health -				
01- Urban Health Services-Allopathy -				
001- Direction and Administration -				
01- Directorate- Non-Plan				
	O	3,66.07		
			3,96.93	4,01.28
				+4.35
	R	30.86		

Augmentation in provision by Rs. 30.86 lakh through reappropriation in March 2008 was due to payment of arrear of Dearness Allowance and Interim Relief, more clearance of pending liabilities, more expenditure on medical reimbursement and maintenance of vehicles.

02- District Establishment- Non-Plan				
	O	3,89.30		
			3,78.92	3,89.46
				+10.54
	R	-10.38		

In view of the final excess of Rs. 10.54 lakh the reduction in provision by Rs. 10.38 lakh through reappropriation in March 2008 due to non filling up of vacant posts proved unrealistic.

Reasons for final excess of Rs.10.54 lakh were awaited (July 2008).

Plan				
	O	1,60.00		
			1,82.92	1,79.84
				-3.08
	R	22.92		

Augmentation in provision by Rs. 22.92 lakh through reappropriation in March 2008 was due to payment of arrear of Dearness Allowance and Interim Relief.

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

102- Employees State Insurance Scheme -					
01- Employees State Insurance Schemes (Hospital and Dispensaries)- Plan					
O	1,55.00				
		1,84.28	1,81.94		-2.34
R	29.28				

Augmentation in provision by Rs. 29.28 lakh through reappropriation in March 2008 was due to payment of arrear of Dearness Allowance and Interim Relief.

110- Hospitals and Dispensaries -					
03- Urban Health- Non-Plan					
O	42,00.33				
		48,62.22	48,65.45		+3.23
R	6,61.89				

Augmentation in provision by Rs. 6,61.89 lakh through reappropriation in March 2008 was due to filling up of vacant post, payment of arrear of Dearness Allowance, Interim Relief, engagement of more daily waged staff, more expenditure on electricity, petrol, oil and lubricants and purchase of Trauma Van.

200- Other Health Schemes -					
01- Dental Clinic (Urban)- Non-Plan					
O	3,03.81				
		3,51.31	4,07.06		+55.75
R	47.50				

In view of the final excess of Rs. 55.75 lakh the augmentation in provision by Rs. 47.50 lakh through reappropriation in March 2008 due to payment of arrears of Dearness Allowance and Interim Relief proved inadequate.

Reasons for final excess of Rs.55.75 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Plan

O	2,58.78			
		2,66.75	3,08.30	+41.55
R	7.97			

Reasons for final excess of Rs.41.55 lakh were awaited (July 2008).

- 02- Urban Health Services-Other Systems of
Medicine -
001- Direction and Administration -
01- Directorate-
Plan

O	49.74			
		63.42	61.96	-1.46
R	13.68			

Augmentation in provision by Rs. 13.68 lakh through reappropriation in March 2008 was due to payment of arrears of Dearness Allowance and Interim Relief.

- 02- District Establishment-
Non-Plan

O	20,27.68			
S	23.70	21,52.45	21,64.74	+12.29
R	1,01.07			

In view of the final excess of Rs. 12.29 lakh the augmentation in provision by Rs. 1,01.07 lakh through reappropriation in March 2008 due to filling up of vacant posts and payment of arrear of Dearness Allowance and Interim Relief proved inadequate.

Reasons for final excess of Rs.12.29 lakh were awaited (July 2008).

Plan

O	88.00			
		1,23.04	1,54.45	+31.41
R	35.04			

In view of the final excess of Rs. 31.41 lakh the augmentation in provision by Rs. 35.04 lakh through reappropriation in March 2008 due to payment of Dearness Allowance and Interim Relief proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Reasons for final excess of Rs. 31.41 lakh were awaited (July 2008).

101- Ayurveda -					
01- Ayurvedic Hospital- Plan					
O	2,29.80				
		2,46.13	2,58.26		+12.13
R	16.33				

In view of the final excess of Rs. 12.13 lakh the augmentation in provision by Rs. 16.33 lakh through reappropriation in March 2008 due to payment of Dearness Allowance and Interim Relief and engagement of more daily waged staff proved inadequate.

Reasons for final excess of Rs. 12.13 lakh were awaited (July 2008).

03- Rural Health Services-Allopathy -					
110- Hospitals and Dispensaries -					
01- Rural Health- Non-Plan					
O	55,01.34				
		58,68.91	59,45.87		+76.96
R	3,67.57				

In view of the final excess of Rs. 76.96 lakh the augmentation in provision by Rs. 3,67.57 lakh through reappropriation in March 2008 due to payment of salary for March 2008, more expenditure on Travelling Allowance, electricity, telephones and medical and purchase of more machinery proved inadequate.

Reasons for final excess of Rs.76.96 lakh were awaited (July 2008).

Plan					
O	34,27.00				
		34,01.19	42,74.99		+8,73.80
R	-25.81				

In view of the final excess of Rs. 8,73.80 lakh the reduction in provision by Rs. 25.81 lakh through reappropriation in March 2008 due to engagement of less daily waged staff and less requirement of maintenance of machinery proved unrealistic.

Reasons for final excess of Rs.8,73.80 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

04- Rural Health Services-Other Systems of Medicine-

101- Ayurveda -

02- Ayurvedic Dispensary-
Plan

O	19,52.12			
		19,45.05	29,21.49	+9,76.44
R	-7.07			

Reasons for final excess of Rs. 9,76.44 lakh were awaited (July 2008).

05- Medical Education, Training and Research -

101- Ayurveda -

01- Ayurvedic College-
Non-Plan

O	75.08			
S	38.77	1,41.85	1,37.41	-4.44
R	28.00			

Augmentation in provision by Rs. 28.00 lakh through reappropriation in March 2008 was due to payment of arrear of Dearness Allowance and Interim Relief.

Plan

O	2,27.00			
		2,44.24	3,23.55	+79.31
S	17.24			

Reasons for final excess of Rs.79.31 lakh were awaited (July 2008).

105- Allopathy -

01- Indira Gandhi Medical College Shimla-
Non-Plan

O	23,70.02			
S	16,27.42			
R	85.93	40,83.37	40,83.25	- 0.12

Augmentation in provision by Rs.85.93 lakh through reappropriation in March 2008 was due to payment of arrear of Dearness Allowance and Interim Relief and filling up of vacant posts.

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Plan

O	13,60.00			
		13,52.11	16,09.48	+2,57.37
R	-7.89			

Reasons for final excess of Rs. 2,57.37 lakh were awaited (July 2008)

04- Dental College-
Plan

O	2,53.00			
		2,85.00	2,85.05	--
R	32.00			

Augmentation of provision by Rs. 32.00 lakh through reappropriation in March 2008 was due to filling up of vacant posts and payment of arrear of Dearness Allowance and Interim Relief.

06- Public Health-

101- Prevention and Control of Diseases-

10- National Programme of Blindness District Mobile
Units-

--		1.61	+1.61
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An expenditure of Rs. 1.61 lakh was incurred without budget, reasons for which were awaited (July 2008).

21- National Aids Control Programme-
Non-Plan

R	24.24	24.24	15.19	-9.05
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Augmentation in provision by Rs. 24.24 lakh through reappropriation in March 2008 was due to receipt of bills and purchase of medicines.

2211- Family Welfare -

001- Direction and Administration -

01- State Headquarters-
Non-Plan

(i)	R	47.00	47.00	--	-47.00
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APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

O	24,52.82			
		..	29,79.16	+29,79.16
R	-24,52.82			

In view of final excess of Rs. 29,79.16 lakh, reduction in entire provision by Rs. 24,52.82 lakh through reappropriation in March 2008 due to transfer of Scheme to State Non Plan proved unrealistic.

Reasons for final excess of Rs. 29,79.16 lakh were awaited (July 2008).

Non-Plan

R	22,56.74		22,56.74	--	-22,56.74
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In view of final saving of Rs. 22,56.74 lakh, an amount of Rs. 22,56.74 lakh reappropriated in March 2008 due to transfer of Centrally Sponsored Scheme to State Non Plan proved unrealistic as the entire amount remained unutilised.

- 102- Urban Family Welfare Services -
01- Family Welfare Centre in Urban Areas-
Centrally Sponsored Scheme
Plan

O	2,91.06			
		..	4,47.89	+4,47.89
R	-2,91.06			

In view of final excess of Rs. 4,47.89 lakh reduction in entire provision by Rs. 2,91.06 lakh through reappropriation in March 2008 due to transfer of Scheme to State Non Plan proved unrealistic.

Reasons for final excess of Rs. 4,47.89 lakh were awaited (July 2008).

- 800- Other Expenditure -
02- Additional Development Grant to Panchayts for
Best Female Birth Ratio-
Plan

O	40.00		40.00	60.00	+20.00
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Reasons for final excess of Rs. 20.00 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

2216- Housing -					
05- General Pool Accommodation -					
053- Maintenance and Repairs -					
01- Other Maintenance Expenditure- Non-Plan					
S	0.02		22.47	22.10	-0.37
R	22.45				

Augmentation in provision by Rs. 22.45 lakh through reappropriation in March 2008 was due to change in classification.

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

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakhs)		
2210- Medical and Public Health -				
01- Urban Health Services-Allopathy -				
001- Direction and Administration -				
01- Directorate- Plan				
O	4,20.00		2,68.30	2,62.74
R	-1,51.70			-5.56

Reduction in provision by Rs. 1,51.70 lakh through reappropriation in March 2008 was due to non filling up of vacant posts, non payment of Municipal Corporation taxes and entertainment of less guests.

110- Hospitals and Dispensaries -				
03- Urban Health- Plan				
O	15,45.00		14,82.50	14,85.45
R	-62.50			+2.95

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Reduction in provision by Rs. 62.50 lakh through reappropriation in March 2008 was due to non filling up of vacant posts, engagement of less daily waged staff, less expenses on sanitation work and maintenance of less machinery.

07- Bio-Medical Waste- Plan				
O	1,00.00			
		82.00	63.71	-18.29
R	-18.00			

In view of the final saving of Rs. 18.29 lakh the reduction in provision by Rs. 18.00 lakh through reappropriation in March 2008 due to less requirement of authorisation fee, less purchase of machinery and store items proved inadequate.

Reasons for final saving of Rs. 18.29 lakh were awaited (July 2008).

08- Lump Sum Provision for New Health Institution- Plan				
O	10.00			
	
R	-10.00			

Reduction in entire provision by Rs. 10.00 lakh through reappropriation in March 2008 was due to non opening of new health institutions.

02- Urban Health Services-Other System of Medicine-				
101- Ayurveda -				
03- Ayurvedic Pharmacy- Centrally Sponsored Scheme Plan				
O	0.02			
S	30.72	10.01	9.99	-0.02
R	-20.73			

Reduction in provision by Rs. 20.73 lakh through reappropriation in March 2008 was due to non completion of codal formalities.

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

03- Rural Health Services-Allopathy -				
110- Hospitals and Dispensaries -				
01- Rural Health-				
Centrally Sponsored Scheme				
Plan				
O	10.00			
R	-10.00	..	..	..

Reduction in entire provision by Rs. 10.00 lakh through reappropriation in March 2008 was due to non completion of codal formalities.

05- Lump Sum Provision for New Health Institution-				
Plan				
O	10.00			
R	-10.00	..	..	..

Reduction in entire provision by Rs. 10.00 lakh through reappropriation in March 2008 was due to non-opening of new institutions.

04- Rural Health Services-Other System of				
Medicine-				
101- Ayurveda -				
02- Ayurvedic Dispensary-				
Non-Plan				
S	38.57			
R	-1.53	37.04	22.50	-14.54

Reasons for final saving of Rs. 14.54 lakh were awaited (July 2008).

05- Medical Education, Training and Research -				
105- Allopathy -				
03- Training in various Courses-				
Non-Plan				
O	51.31			
S	1.50	40.87	40.88	+0.01
R	-11.94			

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Reduction in provision by Rs. 11.94 lakh through reappropriation in March 2008 was due to non filling up of vacant posts and less expenditure on medical.

06- Dr.Rajendra Prasad Medical College Tanda- Plan				
O	33,10.00			
		22,87.70	22,86.25	-1.45
R	-10,22.30			

Reduction in provision by Rs. 10,22.30 lakh through reappropriation in March 2008 was due to non filling up of vacant posts, late commissioning of 500 beds hospital at Tanda, less purchase of machinery, medicines and store items and non completion of codal formalities.

06- Public Health - 101- Prevention and Control of diseases - 02- T.B. Hospital- Non-Plan				
O	2,46.47			
		1,68.86	1,90.96	+22.10
R	-77.61			

In view of the final excess of Rs. 22.10 lakh the reduction in provision by Rs. 77.61 lakh through reappropriation in March 2008 due to non filling up of vacant posts, fixation of livery allowance and less purchase of medicines and store items proved excessive.

Reasons for final excess of Rs. 22.10 lakh were awaited (July 2008).

Plan				
O	1,20.00			
		1,04.15	1,09.08	+4.93
R	-15.85			

Reduction in provision by Rs. 15.85 lakh through reappropriation in March 2008 was due to non filling up of vacant posts and non purchase of machinery.

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

07- Leprosy Hospital-
Centrally Sponsored Scheme
Plan

O 19.26

R -19.26

..

Reduction in entire provision by Rs. 19.26 lakh through reappropriation in March 2008 was due to transfer of the Scheme to Non Plan.

Non-Plan

O 2,48.99

R -51.26

1,97.73 2,12.16 +14.43

In view of the final excess of Rs. 14.43 lakh the reduction in provision by Rs. 51.26 lakh through reappropriation in March 2008 due to non filling up of vacant posts and purchase of less material proved excessive.

Reasons for final excess of Rs.14.43 lakh were awaited (July 2008).

2211- Family Welfare -
001- Direction and Administration -
01- State Headquarters-
Centrally Sponsored Scheme
Plan

O 54.79

R -54.79

.. 42.83 +42.83

In view of the final excess of Rs. 42.83 lakh the reduction in the entire provision by Rs. 54.79 lakh through reappropriation in March 2008 due to transfer of Scheme to Non Plan proved unrealistic.

Reasons for final excess of Rs. 42.83 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

02- District Headquarters-
Centrally Sponsored Scheme
Plan

O	2,43.83			
		..	2,37.76	+2,37.76
R	-2,43.83			

In view of the final excess of Rs. 2,37.76 lakh the reduction in the entire provision by Rs. 2,43.83 lakh through reappropriation in March 2008 due to transfer of Scheme to State Non Plan proved unrealistic.

Reasons for final excess of Rs. 2,37.76 lakh were awaited (July 2008).

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

O	2,70.55			
		7,90.90	2,59.25	-5,31.65
R	5,20.35			

In view of the final saving of Rs. 5,31.65 lakh the augmentation in provision by Rs. 5,20.35 lakh through reappropriation in March 2008 due to transfer of Scheme to Non Plan proved unrealistic.

Reasons for final saving of Rs. 5,31.65 lakh were awaited (July 2008).

2216- Housing -
01- Government Residential Buildings -
106- General Pool Accommodation -
17- Maintenance of Health Department Residential
Buildings-
Non-Plan

(i) O	15.12			
	
R	-15.12			

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

18- Maintenance of I.G.M.C Residential Buildings-
Non-Plan

(ii)	O	10.00			
	R	-10.00	..	..	..

Reduction in entire provision by Rs. 25.12 lakh in the above two cases through reappropriation in March 2008 was due to change in classification.

Capital Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4210- Capital Outlay on Medical and Public Health -			
01- Urban Health Services -			
110- Hospital and Dispensaries -			
01- Hospital and Dispensary (Construction OMNP)- Plan			
	6,45.00		
		5,45.00	-2.75
	-1,00.00	5,42.25	

Reduction in provision by Rs. 1,00.00 lakh through surrender in March 2008 was due to non-completion of codal formalities.

02- Rural Health Services -			
110- Hospitals and Dispensaries -			
01- Rural Health- Plan			
	9,05.00		
	2,22.40	10,23.50	-22.75
	-1,03.90	10,00.75	

APPROPRIATION ACCOUNTS
GRANT NO. 9- Concl.

In view of the final saving of Rs. 22.75 lakh the reduction in provision by Rs. 1,03.90 lakh through reappropriation in March 2008 due to non completion of codal formalities proved inadequate.

Reasons for final saving of Rs. 22.75 lakh were awaited (July 2008).

03- Medical Education Training and Research -				
105- Allopathy -				
01- Medical College- Plan				
O	50.00	50.00	40.00	-10.00

Reasons for final saving of Rs. 10.00 lakh were awaited (July 2008).

03- Dr.Rajendra Prasad Medical College Tanda- Plan				
O	9,90.00			
S	1,00.00	10,79.14	9,79.14	-1,00.00
R	-10.86			

In view of the final saving of Rs. 1,00.00 lakh the reduction in provision by Rs. 10.86 lakh through reappropriation in March 2008 due to non completion of codal formalities proved inadequate.

Reasons for final saving of Rs. 1,00.00 lakh were awaited (July 2008).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4210- Capital Outlay on Medical and Public Health -			
03- Medical Education Training and Research -			
105- Allopathy -			
02- Dental College- Plan			
S	46.00	46.00	56.00 +10.00

Reasons for final excess of Rs. 10.00 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS

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

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

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)	(Rupees in thousands)
Revenue Section					
Voted					
Original	8,98,60,21				
		10,58,51,19	11,84,89,41	+1,26,38,22	
Supplementary	1,59,90,98				
Amount surrendered during the year (31st March 2008)				41,01,38	
Capital Section					
Voted					
Original	1,74,63,00				
		2,60,95,99	2,65,08,89	+4,12,90	
Supplementary	86,32,99				
Amount surrendered during the year				..	
Charged					
Original	1,60,00				
		1,60,00	1,46,76	-13,24	
Supplementary	..				
Amount surrendered during the year				..	

NOTES AND COMMENTS

- (i) **The excess of Rs. 1,26,38,21,810 over the voted provision in the Revenue Section requires regularisation.**

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

- (ii) In view of the final excess of Rs. 1,26,38.22 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 1,59,90.98 lakh obtained in March 2008 proved inadequate and the surrender of Rs. 41,01.38 lakh proved unrealistic.
- (iii) The excess of Rs. 4,12,89,534 over the voted provision in the Capital Section requires regularisation.
- (iv) In view of the final excess of Rs. 4,12.90 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 86,32.99 lakh obtained in March 2008 proved inadequate.
- (v) There was an overall saving of Rs. 13.24 lakh in the charged appropriation in the Capital Section but no amount was surrendered by the department during the year.

Revenue Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2059- Public Works -			
80- General -			
001- Direction and Administration -			
01- Direction-Non-Plan			
O	4,67.69		
S	29.23	6,21.61	6,27.94
R	1,24.69		+6.33

Augmentation in provision by Rs. 1,24.69 lakh through reappropriation in March 2008 was due to filling up of vacant posts and payment of arrear of Dearness Allowance and Interim Relief.

Plan	0.70	+ 0.70
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Expenditure of Rs. 0.70 lakh incurred without provision reasons for which were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

04- Architecture-
Non-Plan

O	72.71			
R	12.88	85.59	85.52	- 0.07

Augmentation in provision by Rs. 12.88 lakh through reappropriation in March 2008 was due to payment of arrear of Dearness Allowance and Interim Relief and receipt of more electricity and telephone bills.

053- Maintenance and Repairs -
05- Work Charged Staff Converted into Regular
Establishment-
Non-Plan

O	23,03.96			
S	19,17.00	32,36.72	43,59.17	+11,22.45
R	-9,84.24			

In view of the final excess of Rs. 11,22.45 lakh the reduction in provision by Rs. 9,84.24 lakh through reappropriation in March 2008 due to non drawal of Dearness Allowance and Interim Relief proved unrealistic.

Reasons for final excess of Rs. 11,22.45 lakh were awaited (July 2008).

799- Suspense -
01- Stock-
Non-Plan

(i)	O	90,00.00	90,00.00	1,23,19.32	+33,19.32
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02- Stock Manufacture-
Non-Plan

(ii)	O	40,00.00	40,00.00	40,16.71	+16.71
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APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

03-	Miscellaneous Public Works Advances-				
	Non-Plan				
(iii)	O	50,00.00	50,00.00	85,15.79	+35,15.79

Reasons for final excess of Rs.68,51.82 lakh in the above three cases were awaited (July 2008).

2216-	Housing -				
05-	General Pool Accommodation -				
053-	Maintenance and Repairs -				
01-	Other Maintenance Expenditure-				
	Non-Plan				
	S	2,00.00			
			2,25.20	2,79.28	+54.08
	R	25.20			

Augumentation in provision by Rs. 25.20 lakh through reappropriation in March 2008 was due to change in classification.

Reasons for final excess of Rs.54.08 lakh were awaited (July 2008).

800-	Other Expenditure -				
01-	Construction-				
	Plan				
	R	10.00	10.00	7.80	-2.20

Augmentation in provision by Rs. 10.00 lakh through reappropriation in March 2008 was due to change in classification.

3054-	Roads and Bridges -				
03-	State Highways -				
103-	Maintenance and Repairs -				
04-	Other Maintenance Expenditure-Machhinery and				
	Equipment-				
	Non-Plan				
(i)	O	1,29.00	1,29.00	1,62.99	+33.99

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

05-	Other Maintenance Expenditure -Bridges- Non-Plan				
(ii)	O	2,59.00	2,59.00	2,95.22	+36.22
06-	Other Maintenance Expenditure-Road Works- Non-Plan				
(iii)	O	13,82.00	13,82.00	14,25.15	+43.15
07-	Expenditure on maintenance of Machinery and Equipment under TFC Award- Non-Plan				
(iv)	O	2,00.00	2,00.00	2,88.13	+88.13

Reasons for final excess of Rs.2,01.49 lakh in the above four cases were awaited (July 2008).

10-	Execution- Non-Plan				
	O	39,54.65			
	S	9,50.83	49,79.01	57,16.85	+7,37.84
	R	73.53			

In view of the final excess of Rs. 7,37.84 lakh the augmentation in provision by Rs. 73.53 lakh through reappropriation in March 2008 due to payment of arrear of Dearness Allowance and Interim Relief, engagement of more daily waged staff and more expenditure on electricity and telephone proved inadequate.

Reasons for final excess of Rs.7,37.84 lakh were awaited (July 2008).

12-	Work Charged Staff Converted into Regular Establishment-Machinery and Equipment- Non-Plan				
	O	5,16.58			
	S	8,85.44	12,86.54	21,54.89	+8,68.35
	R	-1,15.48			

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

In view of the final excess of Rs. 8,68.35 lakh the reduction in provision by Rs. 1,15.48 lakh through reappropriation in March 2008 due to non drawal of arrear of Dearness Allowance and Interim Relief and less entitlement for liveries proved unrealistic.

Reasons for final excess of Rs. 8,68.35 lakh were awaited (July 2008).

- 13- Work Charged Staff Converted into Regular
Establishment-Bridges-
Non-Plan

O	7,69.39			
S	11,63.78	18,89.08	29,47.32	+10,58.24
R	-44.09			

In view of the final excess of Rs. 10,58.24 lakh the reduction in provision by Rs. 44.09 lakh through reappropriation in March 2008 due to non drawal of arrear of Dearness Allowance and Interim Relief proved unrealistic.

Reasons for final excess of Rs. 10,58.24 lakh were awaited (July 2008).

- 14- Work Charged Staff Converted into Regular
Establishment-Roads-
Non-Plan

O	18,06.40			
S	28,13.75	40,57.41	49,57.64	+9,00.23
R	-5,62.74			

In view of the final excess of Rs. 9,00.23 lakh the reduction in provision by Rs. 5,62.74 lakh through reappropriation in March 2008 due to non drawal of arrear of Dearness Allowance and Interim Relief proved unrealistic.

Reasons for final excess of Rs. 9,00.23 lakh were awaited (July 2008).

- 04- District and Other Roads -
105- Maintenance and Repairs -
02- Other Maintenance Expenditure-Road Works-
Non-Plan

(i)	O	70,00.00	70,00.00	74,12.53	+4,12.53
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APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

03- Expenditure on Maintenance of Roads under
TFC Award-
Non-Plan

(ii)	O	40,41.00	40,41.00	42,93.70	+2,52.70
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Reasons for final excess of Rs. 6,65.23 lakh in the above two cases were awaited (July 2008).

07- Work Charged Staff Converted into Regular
Establishment-Road Works-
Non-Plan

O	1,55,91.61				
S	74,07.96	2,20,68.90	2,88,93.23	+68,24.33	
R	-9,30.67				

In view of the final excess of Rs. 68,24.33 lakh the reduction in provision by Rs. 9,30.67 lakh through reappropriation in March 2008 due to non drawal of arrear of Dearness Allowance and Interim Relief proved unrealistic.

Reasons for final excess of Rs. 68,24.33 lakh were awaited (July 2008).

80- General -
001- Direction and Administration -
01- Direction and Supervision-
Non-Plan

O	10,43.51				
S	19.00	11,28.34	10,70.63	-57.71	
R	65.83				

In view of the final saving of Rs. 57.71 lakh the augmentation in provision by Rs. 65.83 lakh through reappropriation in March 2008 due to payment of arrear of Dearness Allowance and Interim Relief, more expenditure on Travelling Allowance, Medical, Electricity, telephone and maintenance of vehicles proved excessive.

Reasons for final saving of Rs. 57.71 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

05- Architect- Non-Plan					
O	1,18.95				
			1,41.79	1,36.30	-5.49
R	22.84				

Augmentation in provision by Rs. 22.84 lakh through reappropriation in March 2008 was due to payment of arrear of Dearness Allowance and Interim Relief.

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

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakhs)		
2059- Public Works -				
80- General -				
001- Direction and Administration -				
03- Designs- Non-Plan				
O	1,11.23	1,11.23	94.46	-16.77

Reasons for final saving of Rs. 16.77 lakh were awaited (July 2008).

053- Maintenance and Repairs -				
03- Execution- Non-Plan				
O	56,95.63			
S	26.50	41,40.49	42,14.83	+74.34
R	-15,81.64			

In view of the final excess of Rs. 74.34 lakh the reduction in provision by Rs. 15,81.64 lakh through reappropriation in March 2008 due to non-filling up of vacant posts proved excessive.

Reasons for final excess of Rs. 74.34 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

04- Maintenance under Twelfth Finance Commission
Award for P.W.D. and Other Various
Departments Non-Residential Buildings-
Non-Plan

O	17,00.00				
		18,26.99	17,43.69	-83.30	
S	1,26.99				

Reasons for final saving of Rs.83.30 lakh were awaited (July 2008).

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

O	21,12.00				
		21,12.00	17,93.58	-3,18.42	

Reasons for final saving of Rs. 3,18.42 lakh were awaited (July 2008).

2216- Housing -

01- Government Residential Buildings -

106- General Pool Accommodation -

01- Construction of Residential Buildings-
Plan

(i)	O	10.00			
		
	R	-10.00			

05- Maintenance and Repairs of P.W.D. Residential
Buildings-
Non-Plan

(ii)	O	25.20			
		
	R	-25.20			

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

Reduction in the entire provision by Rs. 35.20 lakh in the above two cases through reappropriation in March 2008 was due to change in classification.

3054-	Roads and Bridges -				
03-	State Highways -				
103-	Maintenance and Repairs -				
08-	Expenditure on Maintenance of Roads under T.F.C. Award- Non-Plan				
(i)	O	13,00.00	13,00.00	11,79.01	-1,20.99
09-	Expenditure on maintenance of Bridges under T.F.C. Awards- Non-Plan				
(ii)	O	5,00.00	5,00.00	4,67.11	-32.89
11-	Maintenance Provision for Adjustment of Recovery- Non-Plan				
(iii)	O	30,92.37	30,92.37	28,86.74	-2,05.63

Reasons for final saving of Rs. 3,59.51 lakh in the above three cases were awaited (July 2008).

04-	District and Other Roads -				
105-	Maintenance and Repairs -				
06-	Maintenance Provision for adjustment of Recovery- Non-Plan				
	O	1,59,97.88	1,59,97.88	1,44,94.02	-15,03.86

Reasons for final saving of Rs. 15,03.86 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

800- Other Expenditure -				
04- Rural Roads- Plan				
O	2,90.00	2,90.00	2,79.10	-10.90

Reasons for final saving of Rs. 10.90 lakh were awaited (July 2008).

80- General -				
001- Direction and Administration -				
01- Direction and Supervision- Plan				
O	9,47.00			
		7,65.11	5,08.84	-2,56.27
R	-1,81.89			

In view of the final saving of Rs. 2,56.27 lakh the reduction in provision by Rs. 1,81.89 lakh through reappropriation in March 2008 due to non drawal of arrear of Dearness Allowance and Interim Relief, non filling up of vacant posts, receipt of less medical claims, less expenses on electricity and telephone bills and less mobilisation of vehicles proved inadequate.

Reasons for final saving of Rs. 2,56.27 lakh were awaited (July 2008).

Capital Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4059- Capital Outlay on Public Works -			
01- Office Buildings -			
051- Construction -			
07- Public Works- Plan			
O	3,70.00	3,70.00	8,33.94 +4,63.94

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

Reasons for final excess of Rs. 4,63.94 lakh were awaited (July 2008).

24-	Vidhan Sabha Bhawan at Dharamshala- Plan				
	O	1,20.00			
			2,20.00	2,20.00	..
	R	1,00.00			

Augmentation in provision by Rs. 1,00.00 lakh through reappropriation in March 2008 was due to enhancement on plan ceiling.

4216-	Capital Outlay on Housing -				
01-	Government Residential Buildings -				
106-	General Pool Accommodation -				
01-	Residential Buildings in various Districts- Plan				
	O	1,90.00	1,90.00	2,27.84	+37.84

Reasons for final excess of Rs. 37.84 lakh were awaited (July 2008).

5054-	Capital Outlay on Roads and Bridges -				
03-	State Highways -				
337-	Road Works -				
03-	Construction of Roads under NABARD- Plan				
(i)	O	38,68.00			
			80,63.42	81,87.85	+1,24.43
	S	41,95.42			
05-	Construction of Sanjauli bye Pass Road under 12th Finance Commission Awards - Plan				
(ii)	O	6,50.00	6,50.00	6,96.39	+46.39

Reasons for final excess of Rs. 1,70.82 lakh in the above two cases were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

04-	District and other Roads -				
337-	Road Works -				
02-	Construction of Rural Roads- Plan				
(i)	O	27,95.00			
			40,34.42	41,04.00	+69.58
	S	12,39.42			
06-	Compensatory Afforestation (Cost and Payment of Net Present Value Npv)- Plan				
(ii)	O	2,55.00	2,55.00	2,93.03	+38.03

Reasons for final excess of Rs. 1,07.61 lakh in the above two cases were awaited (July 2008).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4059- Capital Outlay on Public Works -			
80- General -			
051- Construction -			
05- Other Administrative Services- Plan			
O	8,65.00		
		7,65.00	7,11.85
R	-1,00.00		-53.15

In view of the final saving of Rs. 53.15 lakh the reduction in provision by Rs. 1,00.00 lakh through reappropriation in March 2008 due to reduction in plan ceiling proved inadequate.

Reasons for final saving of Rs. 53.15 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

5054-	Capital Outlay on Roads and Bridges -				
03-	State Highways -				
052-	Machinery and Equipment -				
01-	State Highways-				
	Plan				
(i)	O	2,40.00	2,40.00	2,12.28	-27.72
101-	Bridges -				
01-	Construction of Bridges-				
	Plan				
(ii)	O	2,00.00	8,45.70	8,05.04	-40.66
	S	6,45.70			
337-	Road Works -				
01-	Construction of State Highways-				
	Plan				
(iii)	O	80.00	80.00	60.72	-19.28
799-	Suspense -				
01-	Stock-				
	Plan				
(iv)	O	20.00	20.00	2.76	-17.24
03-	Misllaneous Public Works Advances-				
	Plan				
(v)	O	20.00	20.00	2.19	-17.81
04-	Workshop Suspense-				
	Plan				

APPROPRIATION ACCOUNTS
GRANT NO. 10-contd.

(vi)	O	20.00		20.00	5.02	-14.98
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04- District and other Roads -
337- Road Works -
02- Construction of Rural Roads-
Non-Plan

(vii)	S	18,73.32		18,73.32	18,39.88	-33.44
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05- Link Road to Unconnected Panachayats with
Highways-
Plan

(viii)	O	3,60.00				
				8,65.00	7,37.41	-1,27.59
	S	5,05.00				

Reasons for final saving of Rs. 2,98.72 lakh in the above eight cases were awaited (July 2008).

(x) **Saving in the Charged Appropriation occurred mainly under the following heads:-**

Head	Total Appropriation	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
5054- Capital Outlay on Roads and Bridges-			
04- District and Other Roads-			
337- Road Works-			
02- Construction of Rural Roads- Non-Plan			
O	1,60.00	1,60.00	1,46.76
			-13.24

Reasons for final saving of Rs. 13.24 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO-10 contd.

(xi) Suspense Transactions

The expenditure under this grant includes Rs.2,48,51.82 lakh under Revenue Section and Rs.9.97 lakh under Capital Section accounted for under minor head "Suspense".

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

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

(i) Stock-

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

(ii) Miscellaneous Public Works Advances -

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

(iii) Workshop Suspense -

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

An analysis of the "Suspense" transactions accounted for under this grant during 2007-2008 with the opening and closing balances under the different sub-heads is given below:-

APPROPRIATION ACCOUNTS**GRANT NO-10 Concl.**

Head	Opening balance on 1st April 2007 Debit(+) Credit(-)	Debits	Credits	Closing balance on 31st March 2008 Debit(+) Credit(-)
Revenue Section				
2059-Public Works				
799- Suspense				
01 Stock	(-) 19,37.39	1,23,19.32	1,38,19.16	(-) 34,37.23*
02 Stock Manufacture	(+) 42,21.68	40,16.71	43,27.60	(+) 39,10.79
03- Miscellaneous P.W. Advances	(+) 68,80.97	85,15.79	64,40.39	(+) 89,56.37
04- Workshop Suspense	(+) 0.07	--	--	(+) 0.07
Total	(+) 91,65.33	2,48,51.82	2,45,87.15	(+)94,30.00

Capital Section

5054-Capital Outlay on Roads and Bridges-

03- State Highways				
799- Suspense-				
01 Stock	(-) 23.01	2.76	2.67	(-) 22.92*
02 Stock Manufacture	(-) 16.87	--	--	(-) 16.87*
03- Miscellaneous P.W. Advances	(-) 19.19	2.19	2.31	(-) 19.31*
04- Workshop Suspense	(-) 1,61.32	5.02	33.57	(-) 1,89.87*
Total	(-) 2,20.39	9.97	38.55	(-) 2,48.97*

* Reasons for minus balances were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 11 - AGRICULTURE

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

		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	85,05,61			
		99,68,36	98,92,08	-76,28
Supplementary	14,62,75			
Amount surrendered during the year (31st March 2008)				98,68
Capital Section				
Voted				
Original	23,65,02			
		33,65,03	32,33,22	-1,31,81
Supplementary	10,00,01			
Amount surrendered during the year (31st March 2008)				1,00,02

NOTES AND COMMENTS

- (i) In view of the final saving of Rs. 76.28 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 14,62.75 lakh obtained in March 2008 proved excessive.

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

- (ii) In view of the final saving of Rs. 1,31.81 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 10,00.01 lakh obtained in March 2008 proved excessive.

Revenue Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2216- Housing -			
01- Government Residential Buildings -			
106- General Pool Accommodation -			
10- Maintenance and Repairs of Agriculture Department Buildings- Non-Plan	7.35		
O		..	..
R	-7.35		..

Reduction in the entire provision by Rs. 7.35 lakh through reappropriation in March 2008 was due to change in classification.

2401- Crop Husbandry -			
001- Direction and Administration -			
02- District and Field Staff- Non-Plan	8,39.79		
O		8,17.79	8,13.48
R	-22.00		-4.31

Reduction in provision by Rs. 22.00 lakh through reappropriation/surrender in March 2008 was due to non filling up of vacant posts and less engagement of daily waged staff.

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

103- Seeds -					
01- Distribution of Seed- Plan					
O	2,99.30				
		1,84.40	1,68.01		-16.39
R	-1,14.90				

In view of the final saving of Rs. 16.39 lakh the reduction in provision by Rs. 1,14.90 lakh through reappropriation in March 2008 due to less receipt of telephone, water and electricity bills, less receipt of Rate, Rent Taxes, less organisation of camps and workshops, less repair of vehicles, less expenses on petrol charges and less demand from the farmers for Machinery and Equipments proved inadequate.

Reasons for the final saving of Rs. 16.39 lakh were awaited (July 2008).

10- Integrated Development Programme of ISOPOM- Centrally Sponsored Scheme					
Plan					
O	67.10				
		63.05	47.75		-15.30
R	-4.05				

Reasons for the final saving of Rs. 15.30 lakh were awaited (July 2008).

110- Crop Insurance -					
01- Crop Insurance Scheme- Plan					
O	10.00				
	
R	-10.00				

Reduction in entire provision by Rs. 10.00 lakh through reappropriation in March 2008 was due to non implementation of the scheme.

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

800- Other Expenditure -					
12- Macro Management of Agriculture- Supplementation- Centrally Sponsored Scheme Plan					
	O	8,55.00			
			7,67.60	7,66.27	-1.33
	R	-87.40			

Reduction in provision by Rs. 87.40 lakh through reappropriation/surrender in March 2008 was due to less grant received from Govt. of India, less demand from the beneficiaries and less purchase of office items.

3425- Other Scientific Research -					
60- Others -					
001- Direction and Administration -					
01- Directorate of Bio-Tech- Plan					
	O	1,00.00			
			19.78	45.18	+25.40
	R	-80.22			

In view of the final excess of Rs. 25.40 lakh the reduction in provision by Rs. 80.22 lakh through reappropriation in March 2008 due to transfer of budget provision to Grant No.4 proved excessive.

Reasons for the final excess of Rs. 25.40 lakh were awaited (July 2008).

(iv) Above saving was counter balanced with excess occurred mainly under the following				
Head	Total	Actual	Excess (+)	
	grant expenditure		Saving (-)	
				(Rupees in lakhs)

2216- Housing-
 05- General Pool Accommodation-

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

Non-Plan

O	5,27.54			
S	10.27	5,59.05	5,64.32	+5.27
R	21.24			

Augmentation in provision by Rs. 21.24 lakh through reappropriation in March 2008 was due to payment of salary for March 2008 and arrear of Interim Relief and more expenditure on medical.

105- Manures and Fertilisers -
02- Distribution of Fertilizers-
Plan

O	9.76			
		20.62	19.98	-0.64
R	10.86			

Augmentation in provision by Rs. 10.86 lakh through reappropriation in March 2008 was due to more demand from the beneficiaries.

04- Soil Science and Chemistry-
Non-Plan

O	1,24.98			
S	0.13	1,37.11	1,41.60	+4.49
R	12.00			

Augmentation in provision by Rs. 12.00 lakh through reappropriation in March 2008 was due to payment of salary for March 2008 and arrear of Interim Relief.

108- Commercial Crops -
01- Vegetable Multiplication Farms-
Plan

O	11.60			
		87.49	79.93	-7.56
R	75.89			

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

Augmentation in provision by Rs. 75.89 lakh through reappropriation in March 2008 was due to more organisation of camps and seminars.

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

O	8,01.25			
S	0.50	8,60.48	8,59.02	-1.46
R	58.73			

Augmentation in provision by Rs. 58.73 lakh through reappropriation in March 2008 was due to payment of salary for March 2008 and arrear of Interim Relief.

2402- Soil and Water Conservation -
102- Soil Conservation -
01- Soil Conservation Agricultural Land (Agriculture
Department)-
Non-Plan

O	7,19.43			
S	8.60	7,28.02	7,58.15	+30.13
R	-0.01			

Reasons for the final excess of Rs. 30.13 lakh were awaited (July 2008).

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

O	51.46			
		66.46	68.88	+2.42
R	15.00			

Augmentation in provision by Rs. 15.00 lakh through reappropriation in March 2008 was due to payment of salary for March 2008 and arrear of Interim Relief.

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

2415- Agriculture Research and Education-

01- Crop Husbandry-

277- Education-

01- Grant-in-Aid to H.P. Agricultural University for
Education-
Non-Plan

O	0.01			
S	2,54.00	2,70.00	2,70.00	--
R	15.99			

Augmentation in provision by Rs. 15.99 lakh through reappropriation in March 2008 was due to release of more Grant-in-Aid to Agriculture University.

2810- Non Conventional Sources of Energy-

01- Bio Energy-

103- Bio Mass-

01- Installation of Gobar Gas Plant-
Non Plan

O	1,34.49			
S	1.00	1,45.49	1,45.12	-0.37
R	10.00			

Augmentation in provision by Rs. 10.00 lakh through reappropriation in March 2008 was due to the payment of salary for March 2008 and arrear of Interim Relief.

3425- Other Scientific Research -

60- Others -

001- Direction and Administration -

01- Directorate of Bio-Tech-
Non-Plan

O	7.57			
		6.13	24.98	+18.85
R	-1.44			

Reasons for final excess of Rs.18.85 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

Capital Section

(v) Saving in the voted grant occurred mainly under the following heads:-				
Head		Total	Actual	Excess (+)
		grant	expenditure	Saving (-)
		(Rupees in lakhs)		
4401- Capital Outlay on Crop Husbandry -				
105- Manures and Fertilizers -				
01- Purchase of Fertilizers-				
Non-Plan				
	O	5,00.00		
			10.00	10.00
	R	-4,90.00		..

Reduction in provision by Rs. 4,90.00 lakh through reappropriation/surrender in March 2008 was due to less purchase of fertilizer during the year.

107- Plant Protection -				
01- Purchase of Plant Protection Equipments-				
Non-Plan				
	O	5,00.00		
			3,12.00	2,99.86
	R	-1,88.00		-12.14

In view of the final saving of Rs. 12.14 lakh the reduction in provision by Rs. 1,88.00 lakh through reappropriation in March 2008 due to less purchase of plant protection equipment proved inadequate.

Reasons for final saving of Rs.12.14 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 11-Concl.

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

Head	Total	Actual	Excess (+)
	grant expenditure	grant expenditure	Saving (-)
	(Rupees in lakhs)		
4401- Capital Outlay on Crop Husbandry -			
103- Seeds -			
01- Purchase of Improved Seeds-			
Non-Plan			
O	5,00.00		
S	10,00.00	18,08.00	17,98.78
R	3,08.00		-9.22

Augmentation in provision by Rs. 3,08.00 lakh through reappropriation in March 2008 was due to more purchase of improved seeds.

113- Agricultural Engineering -			
01- Purchase of Improved Implements-			
Non-Plan			
S	0.01		
		2,70.01	2,59.59
R	2,70.00		-10.42

In view of the final saving of Rs. 10.42 lakh the augmentation in provision by Rs. 2,70.00 lakh through reappropriation in March 2008 due to purchase of more machinery and equipment proved excessive.

Reasons for final saving of Rs. 10.42 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 12 - HORTICULTURE

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

		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	53,06,32			
		68,81,61	69,86,59	+1,04,98
Supplementary	15,75,29			
Amount surrendered during the year				..
Capital Section				
Voted				
Original	2,50,00			
		7,68,00	7,39,76	-28,24
Supplementary	5,18,00			
Amount surrendered during the year (31st March 2008)				20,93

NOTES AND COMMENTS

- (i) **The excess of Rs. 1,04,98,038 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs. 1,04.98 lakh over the voted provision in the Revenue Section, the supplementary grant of Rs. 15,75.29 lakh obtained in March 2008 proved inadequate.**
- (iii) **In view of the final saving of Rs. 28.24 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 5,18.00 lakh obtained in March 2008 proved excessive.**

APPROPRIATION ACCOUNTS
GRANT NO. 12- contd.

Revenue Section

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

Head		Total	Actual	Excess (+)
		grant	expenditure	Saving (-)
		(Rupees in lakhs)		
2401- Crop Husbandry -				
119- Horticulture and Vegetable Crops -				
01- Directorate-				
Non-Plan				
	O	3,43.04		
	S	38.11	4,19.38	4,19.41
	R	38.23		+0.03

Augmentation in the provision by Rs.38.23 lakh through reappropriation in March 2008 was due to payment of salary of March 2008, arrear of Interim Relief, more purchase of office items, more payment of rent, rate, and tax bills and more expenses on repair of vehicles etc.

05- Horticulture Development-				
Plan				
	O	45.00		
	S	5,00.00	5,56.62	5,60.14
	R	11.62		+3.52

Augmentation in provision by Rs. 11.62 lakh through reappropriation in March 2008 was due to more payment of rate, rent and tax bills, more repair of vehicles and more purchase of raw material and livery.

19- Training and Extension-				
Non-Plan				
	O	6,01.93		
	S	26.09	6,78.83	7,59.98
	R	50.81		+81.15

APPROPRIATION ACCOUNTS
GRANT NO. 12- contd.

In view of the final excess of Rs. 81.15 lakh the augmentation in provision by Rs. 50.81 lakh through reappropriation in March 2008 due to payment of salary of March 2008 and more expenditure on Travelling Allowance proved inadequate.

Reasons for final excess of Rs.81.15 lakh were awaited (July 2008).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2401- Crop Husbandry -			
119- Horticulture and Vegetable Crops -			
05- Horticulture Development- Non-Plan			
O	2,42.30		
		1,39.73	1,39.13
R	-1,02.57		-0.60

Reduction in provision by Rs. 1,02.57 lakh through reappropriation/surrender in March 2008 was due to non filling up of vacant posts, less engagement of daily waged staff, less receipt of rate, rent and tax bills, less purchase of material and less demands from the beneficiaries.

06- Plant Nutrition Programme- Non-Plan			
O	41.97		
S	18.76	48.31	48.35
R	-12.42		+0.04

Reduction in provision by Rs. 12.42 lakh through reappropriation/surrender in March 2008 was due to non filling up of vacant posts and less expenditure on Travelling Allowance.

22- Marketing and Quality Control- Plan			
O	7,50.00		
		7,38.28	7,38.28
R	-11.72		..

APPROPRIATION ACCOUNTS
GRANT NO. 12- contd.

Reduction in provision by Rs. 11.72 lakh through reappropriation in March 2008 was due to less purchase of office item and material, less repair of vehicles and less demands from the beneficiaries.

Capital Section

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

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
4401- Capital Outlay on Crop Husbandry -			
119- Horticulture and Vegetable Crops -			
02- Purchase of Plant Protection Equipment- Non-Plan			
S	4,50.00	4,50.00	4,40.00
			-10.00

Reasons for final saving of Rs. 10.00 lakh were awaited (July 2008).

03- Buildings- Plan				
O	50.00			
		39.07	34.06	-5.01
R	-10.93			

Reduction in provision by Rs. 10.93 lakh through reappropriation/surrender in March 2008 was due to less execution of major works.

04- Fruit Canning Units Purchase of Raw Material etc.- Plan				
O	50.00			
		40.00	38.74	-1.26
R	-10.00			

APPROPRIATION ACCOUNTS
GRANT NO. 12-Concl.

Reduction in provision by Rs. 10.00 lakh through reappropriation/surrender in March 2008 was due to less purchase of raw material.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4401- Capital Outlay on Crop Husbandry -			
119- Horticulture and Vegetable Crops -			
02- Purchase of Plant Protection Equipment- Plan			
O	1,50.00	1,50.00	1,58.96
			+8.96

Reasons for final excess of Rs. 8.96 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS

GRANT NO. 13 - IRRIGATION, WATER SUPPLY AND SANITATION

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

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)	
(Rupees in thousands)					
Revenue Section					
Voted					
Original	6,97,93,59				
		7,95,15,78	10,71,07,40	+2,75,91,62	
Supplementary	97,22,19				
Amount surrendered during the year					..
Charged					
<i>Original</i>	..				
		20,16	..	-20,16	
<i>Supplementary</i>	20,16				
<i>Amount surrendered during the year</i>					..
Capital Section					
Voted					
Original	3,90,49,01				
		5,39,89,26	5,28,44,24	-11,45,02	
Supplementary	1,49,40,25				
Amount surrendered during the year					37,04,22
(31st March 2008)					

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

Charged

<i>Original</i>	--		4,12	0.92	-3,20
<i>Supplementary</i>	4,12				
<i>Amount surrendered during the year</i>					..

NOTES AND COMMENTS

- (i) **The excess of Rs. 2,75,91,61,210 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs. 2,75,91.62 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 97,22.19 lakh obtained in March 2008 proved inadequate.**
- (iii) **There was an overall saving of Rs. 20.16 lakh in the charged appropriation in the Revenue Section but no amount was surrendered by the department during the year.**
- (iv) **In view of the final saving of Rs. 20.16 lakh in the charged appropriation in the Revenue Section, the supplementary grant of Rs. 20.16 lakh obtained in March 2008 proved unrealistic as the entire charged appropriation remained unutilised.**
- (v) **In view of the final saving of Rs. 11,45.02 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 1,49,40.25 lakh obtained in March 2008 proved excessive.**
- (vi) **There was an overall saving of Rs. 3.20 lakh in the charged appropriation in the Capital Section but no amount was surrendered by the department during the year.**
- (vii) **In view of the final saving of Rs. 3.20 lakh in the charged appropriation in the Capital Section, the supplementary grant of Rs. 4.12 lakh obtained in March 2008 proved unrealistic.**

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

Revenue Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2215- Water Supply and Sanitation -			
01- Water Supply -			
001- Direction and Administration -			
01- Direction- Plan			
O	6,59.90		
		7,99.90	9,05.94
			+1,06.04
R	1,40.00		

In view of the final excess of Rs. 1,06.04 lakh the augmentation in provision by Rs. 1,40.00 lakh through reappropriation in March 2008 due to payment of salary for March 2008 and arrear of Interim Relief proved inadequate.

Reasons for final excess of Rs. 1,06.04 lakh were awaited (July 2008).

02- Execution- Non-Plan			
O	1,72.95		
		1,86.06	4,33.09
S	13.11		+2,47.03

Reasons for final excess of Rs. 2,47.03 lakh were awaited (July 2008).

Plan			
O	23,12.99		
		34,85.25	54,01.07
R	11,72.26		+19,15.82

In view of the final excess of Rs. 19,15.82 lakh the augmentation in provision by Rs. 11,72.26 lakh through reappropriation in March 2008 due to payment of salary for March 2008 and arrear of Interim Relief proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

Reasons for final excess of Rs. 19,15.82 lakh were awaited (July 2008).

005-	Survey and Investigation -				
01-	Survey and Investigation Unit- Plan				
	O	1,00.00			
			1,10.00	1,02.24	-7.76
	R	10.00			

Augmentation in provision by Rs. 10.00 lakh through reappropriation in March 2008 was due to payment of salary for March 2008 and arrear of Interim Relief.

101-	Urban Water Supply Programmes -				
02-	Maintenance and Repairs of Urban Water Supply Schemes in various Districts- Non-Plan				
	O	17,33.79			
	S	15,75.01	81,88.79	79,44.22	-2,44.57
	R	48,79.99			

In view of the final saving of Rs. 2,44.57 lakh the augmentation in provision by Rs. 48,79.99 lakh through reappropriation in March 2008 due to reappropriation of funds from maintenance to energy charges proved excessive.

Reasons for final saving of Rs. 2,44.57 lakh were awaited (July 2008).

04-	Maintenance Provision for Adjustment of Recovery- Non-Plan				
	O	17,33.79	17,33.79	18,94.29	+1,60.50

Reasons for final excess of Rs. 1,60.50 lakh were awaited (July 2008).

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

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

O	69,23.21			
S	36,82.89	2,03,86.09	2,16,06.36	+12,20.27
R	97,79.99			

In view of the final excess of Rs. 12,20.27 lakh the augmentation in provision by Rs. 97,79.99 lakh through reappropriation in March 2008 due to transfer of funds from maintenance to energy charges proved inadequate.

Reasons for final excess of Rs. 12,20.27 lakh were awaited (July 2008).

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

(i)	O	69,23.21	69,23.21	87,95.87	+18,72.66
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13- Expenditure on Material & Daily Wager's Wages-
Non-Plan

(ii)	O	18,67.08	18,67.08	22,06.65	+3,39.57
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799- Suspense -
01- Expenditure on Suspense Stock-
Plan

(iii)	O	45,00.00	45,00.00	93,79.78	+48,79.78
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03- Miscellaneous Public Works Advances-
Plan

(iv)	O	41,00.00	41,00.00	2,04,95.20	+1,63,95.20
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Reasons for final excess of Rs. 2,34,87.21 lakh in the above four cases were awaited (July 2008).

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

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

S	0.01		80.00	80.00	..
R	79.99				

Augmentation in provision by Rs. 79.99 lakh through reappropriation in March 2008 was due to clearance of the pending liabilities and transfer of funds from energy charges to sewerage plants.

2700- Major Irrigation -					
01- Shah Nahar Project -					
001- Direction and Administration -					
01- Expenditure on Establishment- Non-Plan					
O	1,72.72				
			2,64.72	3,33.75	+69.03
S	92.00				

Reasons for final excess of Rs. 69.03 lakh were awaited (July 2008).

101- Maintenance and Repairs -					
01- Other Maintenance Expenditure- Non-Plan					
O	0.01				
S	0.01		88.33	1,05.73	+17.40
R	88.31				

In view of the final excess of Rs. 17.40 lakh the augmentation in provision by Rs. 88.31 lakh through reappropriation in March 2008 due to payment of energy charges to Shah Nahar Project proved inadequate.

Reasons for final excess of Rs. 17.40 lakh were awaited (July 2008).

2701- Medium Irrigation -					
11- Giri Bata Project (NC) -					
101- Maintenance and Repairs-					
01- Other Maintenance Expenditure- Non-Plan					
O	0.01				
S	0.02		1,10.01	1,10.53	+0.52
R	1,09.98				

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

Augmentation in provision by Rs. 1,09.98 lakh through reappropriation in March 2008 was due to maintenance of Giri Bata Project and payment of energy charges.

15- Changer Area Irrigation Project (NC) -					
001- Direction and Administration-					
01- Expenditure on Establishment-					
Non-Plan					
S	41.00				
		91.10	99.76	+8.66	
R	50.10				

Augmentation in provision by Rs. 50.10 lakh through reappropriation in March 2008 was due to change in classification.

Reasons for final excess of Rs. 8.66 lakh were awaited (July 2008).

101- Maintenance and Repairs-					
01- Other Maintenance Expenditure-					
Non-Plan					
S	0.02				
		10.60	10.61	+0.01	
R	10.58				

Augmentation in provision by Rs. 10.58 lakh through reappropriation in March 2008 was due to maintenance and payment of energy charges to Changer Project.

16- Flow Irrigation Scheme Sidhata -					
001- Direction and Administration-					
01- Expenditure on Establishment-					
Non-Plan					
S	3.86				
		49.76	74.05	+24.29	
R	45.90				

In view of the final excess of Rs. 24.29 lakh the augmentation in provision by Rs. 45.90 lakh through reappropriation in March 2008 due to change in classification proved inadequate .

Reasons for final excess of Rs. 24.29 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

2702-	Minor Irrigation -				
03-	Maintenance -				
102-	Lift Irrigation Schemes -				
01-	Other Maintenance Expenditure-				
	Non-Plan				
	O	0.01			
	S	0.01	21,46.72	21,95.54	+48.82
	R	21,46.70			

In view of the final excess of Rs. 48.82 lakh the augmentation in provision by Rs. 21,46.70 lakh through reappropriation in March 2008 due to maintenance of energy charges proved inadequate.

Reasons for final excess of Rs. 48.82 lakh were awaited (July 2008).

80-	General -				
001-	Direction and Administration -				
02-	Work Charge Staff converted into Regular				
	Establishments-				
	Non-Plan				
(i)	O	48,38.20			
	S	22,51.25	70,89.45	73,66.42	+2,76.97
	Plan				
(ii)	O	10,99.73	10,99.73	13,87.78	+2,88.05
05-	Expenditure on Establishment (Gtz and				
	Hydrology)-				
	Plan				
(iii)	O	1,75.00	1,75.00	2,50.71	+75.71
06-	Maintenance Provision for Adjustment of				
	Recovery-				
	Non-Plan				
(iv)	O	48,38.20	48,38.20	52,55.09	+4,16.89

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

Reasons for final excess of Rs. 10,57.62 lakh in the above four cases were awaited (July 2008).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		

2215-	Water Supply and Sanitation -			
01-	Water Supply -			
101-	Urban Water Supply Programmes -			
02-	Maintenance and Repairs of Urban Water Supply Schemes in various Districts- Plan			
	O	6,94.06		
			3,62.51	3,44.04
	R	-3,31.55		-18.47

In view of the final saving of Rs. 18.47 lakh the reduction in provision by Rs. 3,31.55 lakh through reappropriation in March 2008 due to non filling up of vacant posts proved inadequate.

Reasons for final saving of Rs. 18.47 lakh were awaited (July 2008).

03-	Energy Charges for Urban Water Supply Schemes- Non-Plan			
	O	58,00.00		
		
	R	-58,00.00		..

Reduction in the entire provision by Rs. 58,00.00 lakh through reappropriation in March 2008 was due to transfer of funds from maintenance to energy charges.

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

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

O	0.01			
		17,53.00	17,38.21	-14.79
S	17,52.99			

Reasons for final saving of Rs. 14.79 lakh were awaited (July 2008).

Plan

O	15,73.55			
		6,02.05	5,93.83	-8.22
R	-9,71.50			

Reduction in provision by Rs. 9,71.50 lakh through reappropriation in March 2008 was due to non filling up of vacant posts.

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

O	1,04,90.00			
	
R	-1,04,90.00			

Reduction in the entire provision by Rs. 1,04,90.00 lakh through reappropriation in March 2008 was due to transfer of funds from maintenance to energy charges.

799- Suspense -
02- Stock Manufacture-
Plan

O	4,00.00			
		4,00.00	3,23.68	-76.32

Reasons for final saving of Rs. 76.32 lakh were awaited (July 2008).

2701- Medium Irrigation -
05- Changer Area Irrigation Project -
001- Direction and Administration -
01- Expenditure on Establishment-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

O	43.80			
R	-43.80	..	..	..

Reduction in the entire provision by Rs. 43.80 lakh through reappropriation in March 2008 was due to change in classification.

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

O	45.90			
R	-45.90	..	..	..

Reduction in the entire provision by Rs. 45.90 lakh through reappropriation in March 2008 was due to change in classification.

- 13- Bhabour Sahib Project (NC) -
101- Maintenance and Repairs-
01- Other Maintenance Expenditure-
Non-Plan

O	0.01			
S	0.02	16.01	..	-16.01
R	15.98			

In view of the final saving of Rs. 16.01 lakh the augmentation in provision by Rs. 15.98 lakh through reappropriation in March 2008 due to maintenance and repairs proved unrealistic as the entire provision remained unutilised.

Reasons for final saving of Rs. 16.01 lakh were awaited (July 2008).

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

O	7,10.00			
R	-7,10.00	..	..	..

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

Reduction in the entire provision by Rs. 7,10.00 lakh through reappropriation in March 2008 was due to transfer of funds from maintenance to energy charges.

80- General -				
001- Direction and Administration -				
01- Expenditure on Establishment- Non-Plan				
O	43,80.83			
		46,71.10	42,04.50	-4,66.60
S	2,90.27			

In view of the final saving of Rs. 4,66.60 lakh supplementary grant of Rs. 2,90.27 lakh obtained in March 2008 proved unrealistic as even the original grant remained substantially unutilised.

Reasons for final saving of Rs. 4,66.60 lakh were awaited (July 2008).

07- Expenditure on Material and Daily Paid Staff- Non-Plan				
O	20,29.79			
		19,18.22	20,01.44	+83.22
R	-1,11.57			

In view of the final excess of Rs. 83.22 lakh the reduction in provision by Rs. 1,11.57 lakh through reappropriation in March 2008 due to transfer of funds to Medium Irrigation Scheme proved unrealistic.

Reasons for final excess of Rs. 83.22 lakh were awaited (July 2008).

2705- Command Area Development -				
313- Command Area Development under Minor Irrigation -				
01- 32 Minor Irrigation Schemes under Command Area Development- Centrally Sponsored Scheme Plan				
(i) O	12.00			
	
R	-12.00			
Plan				
(ii) O	12.00			
	
R	-12.00			

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

Reduction in the entire provision by Rs. 24.00 lakh in the above two cases through reappropriation in March 2008 was due to non receipt of Central grant-in-aid.

(x) **Saving in the charged appropriation occurred mainly under the following heads:-**

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2215- Water Supply and Sanitation -			
01- Water Supply -			
101- Urban Water Supply Programmes -			
05- Expenditure on Material and Daily Wages- Non-Plan			
S	20.16	20.16	.. -20.16

Entire provision of Rs. 20.16 lakh obtained in March 2008 through supplementary remained unutilised, reasons for which were awaited (July 2008).

Capital Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4215- Capital Outlay on Water Supply and Sanitation -			
01- Water Supply -			
101- Urban Water Supply -			
01- Urban Water Supply Schemes in various Districts- Plan			
O	48,11.00	43,22.00	42,89.35 -32.65
R	-4,89.00		

In view of the final saving of Rs. 32.65 lakh the reduction in provision by Rs. 4,89.00 lakh through reappropriation/surrender in March 2008 due to less execution of major works proved inadequate.

Reasons for final saving of Rs. 32.65 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

- 102- Rural Water Supply -
01- Rural Water Supply Schemes in various Districts-
Centrally Sponsored Scheme
Plan-

O	0.10			
S	1,49,36.90	99,37.00	1,01,34.01	+1,97.01
R	-50,00.00			

In view of the final excess of Rs. 1,97.01 lakh the reduction in provision by Rs. 50,00.00 lakh through reappropriation in March 2008 due to less execution of major works proved excessive.

Reasons for final excess of Rs. 1,97.01 lakh were awaited (July 2008).

- 4700- Capital Outlay on Major Irrigation -
01- Expenditure on Major Irrigation -
799- Suspense -
02- Stock Manufacture-
Plan

O	1,60.00	1,60.00	66.54	-93.46
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Reasons for final saving of Rs. 93.46 lakh were awaited (July 2008).

- 17- Shah Nehar Project -
800- Other Expenditure -
01- Canals-
Plan

O	60,00.00			
R	-60,00.00	..	..	..

Reduction in the entire provision by Rs. 60,00.00 lakh through reappropriation in March 2008 was due to change in classification.

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

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

(i)	O	1,50.00	1,50.00	..	-1,50.00
	02-	Stock Manufacture-			
		Plan			
(ii)	O	1,00.00	1,00.00	..	-1,00.00
	03-	Miscellaneous Public Works Advances-			
		Plan			
(iii)	O	90.00	90.00	..	-90.00

Entire provision of Rs. 3,40.00 lakh in the above three cases remained unutilised during the year, reasons for which were awaited (July 2008).

	12-	Balh Valley Project -Left Bank-			
	052-	Machinery and Equipment-			
	01-	Barrages-			
		Plan			
(i)	O	13,00.00			
		
	R	-13,00.00			
	15-	Changer Area Project -			
	052-	Machinery and Equipment-			
	01-	Barrages-			
		Plan			
(ii)	O	23,00.00			
		
	R	-23,00.00			
	16-	Flow Irrigation Scheme Sidhata -			
	052-	Machinery and Equipment-			
	01-	Barrages-			
		Plan			
(iii)	O	20,00.00			
		
	R	-20,00.00			

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

Reduction in the entire provision by Rs. 56,00.00 lakh in the above three cases through reappropriation in March 2008 was due to less execution of works.

4702-	Capital Outlay on Minor Irrigation -				
101-	Surface Water -				
04-	Diversion Schemes Flow Irrigation Schemes in various Districts under NABARD-Plan				
	O	6,40.00			
			5,19.20	3,60.23	-1,58.97
	R	-1,20.80			

In view of the final saving of Rs. 1,58.97 lakh the reduction in provision by Rs. 1,20.80 lakh through reappropriation in March 2008 due to less execution of works proved inadequate.

Reasons for final saving of Rs. 1,58.97 lakh were awaited (July 2008).

07-	Diversion Schemes Flow Irrigation Schemes under Accelerated Irrigation Benefit Programme-Plan				
	O	37,08.75			
			10,08.30	4,44.81	-5,63.49
	R	-27,00.45			

In view of the final saving of Rs. 5,63.49 lakh the reduction in provision by Rs. 27,00.45 lakh through reappropriation in March 2008 due to less execution of works proved inadequate.

Reasons for final saving of Rs. 5,63.49 lakh were awaited (July 2008).

799-	Suspense -				
02-	Stock Manufacture-Plan				
	O	7,00.00			
			7,00.00	4,48.64	-2,51.36

Reasons for final saving of Rs. 2,51.36 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

800-	Other Expenditure -				
13-	Gtz.(Externally Aided Project)-				
	Plan				
	O	1,00.00			
		
	R	-1,00.00			
	Reduction in the entire provision by Rs. 1,00.00 lakh through reappropriation in March 2008 was due to less execution of works.				
14-	Hydrology Project-				
	Plan				
	O	6,25.00			
			81.21	81.21	..
	R	-5,43.79			
	Reduction in provision by Rs. 5,43.79 lakh through reappropriation in March 2008 was due to less execution of works.				
4705-	Capital Outlay on Command Area				
	Development -				
313-	Command Area Development under Minor				
	Irrigation Schemes -				
01-	Command Area Development under Minor				
	Irrigation Schemes-				
	Centrally Sponsored Scheme				
	Plan				
	O	3,38.00			
		
	R	-3,38.00			
	Reduction in the entire provision by Rs. 3,38.00 lakh through reappropriation in March 2008 was due to less execution of works.				
	Plan				
	O	3,38.00			
			1,22.42	1,34.07	+11.65
	R	-2,15.58			

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

In view of the final excess of Rs. 11.65 lakh the reduction in provision by Rs. 2,15.58 lakh through reappropriation in March 2008 due to less execution of works proved excessive.

Reasons for final excess of Rs. 11.65 lakh were awaited (July 2008).

4711-	Capital Outlay on Flood Control Projects -				
01-	Flood Control -				
799-	Suspense -				
01-	Stock- Plan				
(i)	O	3,00.00	3,00.00	1,19.62	-1,80.38
	02-	Stock Manufacture- Plan			
(ii)	O	60.00	60.00	8.15	-51.85
	03-	Miscellaneous Public Works Advances- Plan			
(iii)	O	70.00	70.00	32.32	-37.68

Reasons for final saving of Rs. 2,69.91 lakh in the above three cases were awaited (July 2008).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4215-	Capital Outlay on Water Supply and Sanitation -		
01-	Water Supply -		
102-	Rural Water Supply -		
01-	Rural Water Supply Schemes in various Districts- Plan		
	O	0.10	
	S	0.10	
	R	39,81.71	
		39,81.91	45,67.27
			+5,85.36

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

In view of the final excess of Rs. 5,85.36 lakh the augmentation in provision by Rs. 39,81.71 lakh through reappropriation in March 2008 due to more execution of works to achieve the targets proved inadequate.

Reasons for final excess of Rs. 5,85.36 lakh were awaited (July 2008).

16- R.I.D.F/ NABARD-
Plan

O	38,40.00			
		47,56.92	48,31.50	+74.58
R	9,16.92			

In view of the final excess of Rs. 74.58 lakh the augmentation in provision by Rs. 9,16.92 lakh through reappropriation in March 2008 due to more execution of works to achieve the targets proved inadequate.

Reasons for final excess of Rs.74.58 lakh were awaited (July 2008).

18- Rajeev Gandhi National Drinking Water Mission
(ARWSP)-
Centrally Sponsored Scheme
Plan

O	0.01			
		12,96.00	14,01.77	+1,05.77
R	12,95.99			

In view of the final excess of Rs. 1,05.77 lakh the augmentation in provision by Rs. 12,95.99 lakh through reappropriation in March 2008 due to Central grant received under Natural calamities proved inadequate.

Reasons for final excess of Rs. 1,05.77 lakh were awaited (July 2008).

02- Sewerage and Sanitation-
101- Urban Sanitation Services-
01- Drainage Sanitation Sewerage Schemes in various
Districts-
Plan

O	17,00.00			
		19,03.00	19,03.55	+0.55
R	2,03.00			

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

Augmentation in provision by Rs. 2,03.00 lakh through reappropriation in March 2008 was due to more execution of works to achieve the targets.

4700-	Capital Outlay on Major Irrigation -				
01-	Shah Nahar Project (NC)-				
799-	Suspense -				
01-	Expenditure on Shah Nahar Project (Stock)-				
	Plan				
(i)	O	2,20.00	2,20.00	7,13.66	+4,93.66
	03-	Miscellaneous Public Works Advances-			
		Plan			
(ii)	O	1,15.00	1,15.00	1,61.36	+46.36

Reasons for final excess of Rs. 5,40.02 lakh in the above two cases were awaited (July 2008).

800-	Other Expenditure -				
01-	Expenditure on Shah Nahar-				
	Plan				
	R	50,00.00	50,00.00	49,99.98	-0.02

Augmentation in provision by Rs. 50,00.00 lakh through reappropriation in March 2008 was due to change in classification.

4701-	Capital Outlay on Medium Irrigation -				
12-	Balh Valley Project -				
800-	Other Expenditure -				
02-	Other Expenditure-				
	Plan				
	S	0.01			
			3,00.01	3,00.79	+0.78
	R	3,00.00			

Augmentation in provision by Rs. 3,00.00 lakh through reappropriation in March 2008 was due to more execution of works to achieve the targets.

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

15- Changer Area Irrigation Project -				
799- Suspense -				
01- Stock- Plan				
(i)	--	..	1,26.09	+1,26.09
02- Stock Manufacture- Plan				
(ii)	--	..	3.77	+3.77
03- Miscellaneous Public Works Advances- Plan				
(iii)	--	--	0.35	+ 0.35

Expenditure of Rs. 1,30.21 lakh in the above three cases was incurred without budget provision, reasons for which were awaited (July 2008).

800- Other Expenditure -				
02- Other Expenditure- Plan				
S	0.01			
		30,00.01	30,00.01	..
R	30,00.00			

Augmentation in provision by Rs. 30,00.00 lakh through reappropriation in March 2008 was due to more execution of works to achieve the targets.

16- Flow Irrigation Scheme Sidhata -				
799- Suspense -				
01- Stock- Plan				
(i)	..	..	1,22.72	+1,22.72
02- Stock Manufacture- Plan				

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

(ii)	16.23	+16.23
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03- Miscellaneous Public works Advances-
Plan

(iii)	1,57.94	+1,57.94
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Expenditure of Rs. 2,96.89 lakh in the above three cases was incurred without budget provision, reasons for which were awaited (July 2008).

800- Other Expenditure -
02- Other Expenditure-
Plan

S	0.01			
		13,00.01	12,99.98	-0.03
R	13,00.00			

Augmentation in provision by Rs. 13,00.00 lakh through reappropriation in March 2008 was due to more execution of works to achieve the targets.

4702- Capital Outlay on Minor Irrigation -
101- Surface Water -
03- Lift Irrigation Scheme in various Districts
NABARD-
Plan

O	9,60.00			
		10,94.29	12,94.39	+2,00.10
R	1,34.29			

In view of the final excess of Rs. 2,00.10 lakh the augmentation in provision by Rs. 1,34.29 lakh through reappropriation in March 2008 due to more execution of works to achieve the targets proved inadequate.

Reasons for final excess of Rs. 2,00.10 lakh were awaited (July 2008).

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

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

O	12,36.25			
		9,42.25	13,45.17	+4,02.92
R	-2,94.00			

In view of the final excess of Rs. 4,02.92 lakh the reduction in provision by Rs. 2,94.00 lakh through reappropriation in March 2008 due to less execution of works proved unrealistic.

Reasons for final excess of Rs. 4,02.92 lakh were awaited (July 2008).

102- Ground Water -
03- Tube Well Schemes in various Districts under
NABARD -
Plan

O	16,00.00			
		26,85.50	26,91.53	+6.03
R	10,85.50			

Augmentation in provision by Rs. 10,85.50 lakh through reappropriation in March 2008 was due to more execution of works to achieve the targets.

799- Suspense -
01- Stock-
Plan

(i)	O	32,00.00	32,00.00	47,90.95	+15,90.95
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03- Miscellaneous Public Works Advances-
Plan

(ii)	O	6,60.00	6,60.00	10,88.76	+4,28.76
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Reasons for final excess of Rs. 20,19.71 lakh in the above two cases were awaited (July 2008).

4711- Capital Outlay on Flood Control Projects -
01- Flood Control -
800- Other Expenditure -
05- Expenditure On Flood Control Works under
R.I.D.F. NABARD-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 13-contd.

O	20.00			
		3,00.00	89.00	-2,11.00
R	2,80.00			

In view of the final saving of Rs. 2,11.00 lakh the augmentation in provision by Rs. 2,80.00 lakh through reappropriation in March 2008 due to more execution of works to achieve the targets proved excessive.

Reasons for final saving of Rs. 2,11.00 lakh were awaited (July 2008).

06- Channelisation of Swan River under R.I.D.F.
NABARD-
Plan

O	9,80.00			
		11,80.00	10,91.69	-88.31
R	2,00.00			

In view of the final saving of Rs. 88.31 lakh the augmentation in provision by Rs. 2,00.00 lakh through reappropriation in March 2008 due to more execution of works to achieve the targets proved excessive.

Reasons for final saving of Rs. 88.31 lakh were awaited (July 2008).

(xiii) Saving in the charged appropriation occurred mainly under the following heads:-

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4215- Capital Outlay on Water Supply and Sanitation -			
02- Sewerage and Sanitation -			
101- Urban Sanitation Services -			
01- Drainage Sanitation Sewerage Schemes in various Districts- Non-Plan			
	3.20	3.20	.. -3.20

Entire provision of Rs. 3.20 lakh obtained through March (Supplementary) remained unutilised, reasons for which were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO-13 contd.

(xiv)-Suspense Transactions

- (i) The expenditure under this grant includes Rs. 3,80,55.76 lakh (Rs. 3,01,98.66 lakhs - under Revenue section and Rs. 78,57.10 lakh under Capital section) accounted for under minor head "Suspense".
- (ii) The nature of the Suspense transactions has been explained in para-xi of Grant No 10-Public Works-Roads, Bridges and Buildings-
- (iii) An analysis of the "Suspense" transactions in this grant together with the opening and closing balances under the different sub-heads is given below:-

REVENUE HEAD(s)	Opening balance on Ist April 2007 Debit(+) Credit(-)	Debits	Credits	Closing balance on 31st March 2008 Debit(+) Credit(-)
(Rupees in lakhs)				
2215-Water Supply and Sanitation- 799-Suspense				
01-Stock-	(-) 31,10.98	93,79.78	88,27.18	(-)25,58.38 *
02-Stock Manufacture-	(+) 7,91.57	3,23.68	3,08.14	(+)8,07.11
03-Misc P.W.Advances	(+)3,47,57.06	2,04,95.20	1,81,55.09	(+)3,70,97.17
Total	(+)3,24,37.65	3,01,98.66	2,72,90.41	(+)3,53,45.90
2701-Medium Irrigation 80-General- Suspense				
01-Stock	(+)1,85.80	--	--	(+)1,85.80
02-Stock Manufacture	(-)26.20	--	--	(-)26.20 *
03-Misc.P.W.Advances	(+)1,24.24	--	--	(+)1,24.24
Total	(+)2,83.84	--	--	(+)2,83.84
2702-Minor Irrigation 80-General Suspense				
01-Stock	(-)6,28.73	--	--	(-)6,28.73 *
02-Stock Manufacture	(+)5,53.79	--	--	(+)5,53.79
03-Misc.P.W Advances	(+)3,15.57	--	--	(+)3,15.57
Total	(+)2,40.63	--	--	(+)2,40.63

APPROPRIATION ACCOUNTS
GRANT NO-13 contd.

REVENUE HEAD(s)	Opening balance on Ist April 2007 Debit(+) Credit(-)	Debits	Credits	Closing balance on 31st March 2008 Debit(+) Credit(-)
(Rupees in lakhs)				
2711-Flood Control				
01-Flood Control				
799-Suspense				
01-Stock	(+7.73	--	--	(+7.73
02-Stock Manufacture	(+19.48	--	--	(+19.48
03-Misc.P.W Advances	(+24.89	--	--	(+24.89
Total	(+52.10	--	--	(+52.10
Total Revenue	(+3,30,14.22	3,01,98.66	2,72,90.41	(+3,59,22.47
CAPITAL HEAD				
4215-Capital Outlay on Water Supply and Sanitation-				
01-Water Supply-				
799-Suspense				
01-Stock	(+30.71	--	--	(+30.71
Total	(+30.71	--	--	(+30.71
4700-Capital Outlay on Major Irrigation-				
01-Shah Nehar Project				
799-Suspense-				
01-Stock	(-)87.06	7,13.66	5,88.18	(+38.42
02-Stock Manufacture	(+2.24	66.54	31.24	(+37.54
03-Misc.P.W Advances	(+91.57	1,61.36	1,56.04	(+96.89
Total	(+6.75	9,41.56	7,75.46	(+1,72.85
4701-Capital Outlay on Medium Irrigation-				
80-General-				
799-Suspense				
01-Stock	(-)132.94	--	--	(-)132.94 *
02-Stock Manufacture	(-)0.83	--	--	(-)0.83 *
03-Misc P.W Advances	(+1,55.24	--	--	(+1,55.24
Total	(+21.47	--	--	(+21.47

APPROPRIATION ACCOUNTS
GRANT NO-13 Concl.

CAPITAL HEAD(s)	Opening balance on Ist April 2007 Debit(+) Credit(-)	Debits	Credits	Closing balance on 31st March 2008 Debit(+) Credit(-)
(Rupees in lakhs)				
4701-Capital Outlay on Medium Irrigation- 15-Changer Area Irrigation Project- 799-Suspense-				
01-Stock	(+16.58	1,26.09	52.81	(+89.86
02-Stock Manufacture	(-)3.32	3.77	4.03	(-)3.58 *
03-Misc.P.W Advances	(+1.04	0.35	30.45	(-)29.06 *
Total	(+14.30	1,30.21	87.29	(+57.22
4701-Capital Outlay on Medium Irrigation- 16-Flow Irrigation Scheme Sidhata- 799-Suspense-				
01-Stock	(+36.65	1,22.72	1,17.12	(+42.25
02-Stock Manufacture	(-)0.76	16.23	20.49	(-)5.02 *
03-Misc.P.W Advances	(-)26.04	1,57.94	1,03.32	(+28.58
Total	(+9.85	2,96.89	2,40.93	(+65.81
4702-Capital Outlay on Minor Irrigation- 799-Suspense-				
01-Stock	(+1,17.56	47,90.95	45,88.49	(+3,20.02
02-Stock Manufacture	(-)53.35	4,48.64	4,30.67	(-)35.38 *
03-Misc.P.W Advances	(+5,73.86	10,88.76	8,71.73	(+7,90.89
Total	(+6,38.07	63,28.35	58,90.89	(+10,75.53
4711-Capital Outlay on Flood Control- 799-Suspense-				
01-Stock	(-)11.74	1,19.62	1,16.65	(-)8.77 *
02-Stock Manufacture	(+13.00	8.15	11.17	(+9.98
03-Misc.P.W Advances	(+17.96	32.32	22.40	(+27.88
Total	(+19.22	1,60.09	1,50.22	(+29.09
Total Suspense(Capital)	7,40.37	78,57.10	71,44.79	(+14,52.68
Grand Total	(+3,37,54.59	3,80,55.76	3,44,35.20	(+3,73,75.15

* Reasons for minus balances were awaited (July 2008)

APPROPRIATION ACCOUNTS

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

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

		Total grant		Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)					
Revenue Section					
Voted					
Original	80,90,39				
		98,20,58		1,05,96,31	+7,75,73
Supplementary	17,30,19				
Amount surrendered during the year					..
Capital Section					
Voted					
Original	2,50,31				
		4,51,29		4,52,29	+1,00
Supplementary	2,00,98				
Amount surrendered during the year (31st March 2008)					2

NOTES AND COMMENTS

- (i) The excess of Rs. 7,75,73,108 over the voted provision in the Revenue Section requires regularisation.
- (ii) In view of the final excess of Rs. 7,75.73 lakh over the voted provision in the Revenue Section, the supplementary grant of Rs. 17,30.19 lakh obtained in March 2008 proved inadequate.
- (iii) The excess of Rs. 1,00,109 over the voted provision in the Capital Section requires regularisation.

APPROPRIATION ACCOUNTS
GRANT NO. 14- contd.

- (iv) In view of the final excess of Rs. 1.00 lakh over the voted provision in the Capital Section, the supplementary grant of Rs. 2,00.98 lakh obtained in March 2008 proved inadequate.

Revenue Section

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

Head	Total	Actual	Excess (+)
	grant expenditure	grant expenditure	Saving (-)
	(Rupees in lakhs)		
2216- Housing -			
05- General Pool Accommodation -			
053- Maintenance and Repairs -			
01- Other Maintenance Expenditure- Non-Plan			
S	0.02		
	8.42	8.21	-0.21
R	8.40		

Augmentation in provision by Rs. 8.40 lakh through reappropriation in March 2008 was due to change in classification.

2403- Animal Husbandry -			
001- Direction and Administration -			
03- District Administration- Non-Plan			
O	2,17.23		
S	9.45	2,62.29	2,80.71
R	35.61		+18.42

In view of the final excess of Rs. 18.42 lakh the augmentation in provision by Rs. 35.61 lakh through reappropriation in March 2008 due to payment of salary for March 2008 proved inadequate.

Reasons for final excess of Rs. 18.42 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 14- contd.

101- Veterinary Services and Animal Health -
01- Hospitals and Dispensaries-
Non-Plan

O	47,49.90			
S	3,68.59	50,86.47	57,52.61	+6,66.14
R	-32.02			

In view of the final excess of Rs. 6,66.14 lakh the reduction in provision by Rs. 32.02 lakh through reappropriation in March 2008 due to non payment of salary for March 2008 proved unrealistic.

Reasons for final excess of Rs. 6,66.14 lakh were awaited (July 2008).

103- Poultry Development -
02- Central and District Poultry Farms-
Non-Plan

O	1,21.11			
		1,21.10	1,30.37	+9.27
R	-0.01			

Reasons for final excess of Rs. 9.27 lakh were awaited (July 2008).

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

O	8.82			
		9.35	19.07	+9.72
S	0.53			

Reasons for final excess of Rs. 9.72 lakh were awaited (July 2008).

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

O	3,56.64			
S	9.54	3,65.97	4,14.30	+48.33
R	-0.21			

APPROPRIATION ACCOUNTS
GRANT NO. 14- contd.

Reasons for final excess of Rs. 48.33 lakh were awaited (July 2008).

2415-	Agricultural Research and Education -				
03-	Animal Husbandry -				
004-	Research -				
01-	Grant-in-Aid to H.P.Agriculture University- Non-Plan				
(i)	..	..	7,55.00	+7,55.00	
05-	Fisheries -				
004-	Research -				
01-	Grant-in-Aid to H.P Agriculture University- Non-Plan				
(ii)	..	..	45.00	+45.00	

Expenditure of Rs. 8,00.00 lakh in the above two cases was incurred without budget provision reasons for which were awaited (July 2008).

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

Head	Total	Actual	Excess (+)
	grant expenditure	Saving (-)	(Rupees in lakhs)
2216- Housing -			
01- Government Residential Buildings -			
106- General Pool Accommodation -			
08- Maintenance and Repairs of Fisheries Buildings- Non-Plan			
(i) O	2.10		
R	-2.10	..	..
13- Maintenance and Repairs of Animal Husbandary Buildings- Non-Plan			
(ii) O	6.30		
R	-6.30	..	..

APPROPRIATION ACCOUNTS
GRANT NO. 14- Concl.

Reduction in entire provision by Rs. 8.40 lakh in the above two cases through reappropriation in March 2008 was due to change in classification.

2415- Agricultural Research and Education -
03- Animal Husbandry -
004- Research -
01- Grant-in-Aid to H.P. Agriculture University-
Plan

(i)	O	7,55.00		7,55.00	..	-7,55.00
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05- Fisheries -
004- Research -
01- Grant-in-Aid to H.P Agriculture University-
Plan

(ii)	O	45.00		45.00	..	-45.00
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Entire amount of Rs. 8,00.00 lakh in the above two cases remained unutilised reasons for which were awaited (July 2008).

APPROPRIATION ACCOUNTS

GRANT NO. 15 - PLANNING AND BACKWARD AREA SUB PLAN

(HEADS 2202-GENERAL EDUCATION, 2210-MEDICAL AND PUBLIC HEALTH, 2401-CROP HUSBANDRY, 2402-SOIL AND WATER CONSERVATION, 2403-ANIMAL HUSBANDRY, 2406-FORESTRY AND WILDLIFE, 2851-VILLAGE AND SMALL INDUSTRIES, 3451-SECRETARIAT-ECONOMIC SERVICES, 4059-CAPITAL OUTLAY ON PUBLIC WORKS, 4202-CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE, 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH, 4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION, 4401-CAPITAL OUTLAY ON CROP HUSBANDRY, 4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY, 4702-CAPITAL OUTLAY ON MINOR IRRIGATION AND 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES)

		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	1,03,32,84			
Supplementary	94,84	1,04,27,68	95,44,20	-8,83,48
Amount surrendered during the year (31st March 2008)				76,37
 Capital Section				
Voted				
Original	18,37,25			
Supplementary	50,00	18,87,25	27,79,29	+8,92,04
Amount surrendered during the year				..

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

NOTES AND COMMENTS

- (i) In view of the final saving of Rs. 8,83.48 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 94.84 lakh obtained in March 2008 proved unrealistic as even the original grant remained substantially unutilized.
- (ii) The excess of Rs. 8,92,03,882 over the provision in Capital Section requires regularisation.
- (iii) In view of the final excess of Rs. 8,92.04 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 50.00 lakh obtained in March 2008 proved inadequate.

Revenue Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2202- General Education -			
01- Elementary Education -			
101- Government Primary Schools -			
01- Expenditure on Education- Plan			
(i) O	1,60.00	1,60.00	85.78 -74.22
03- Middle School- Plan			
(ii) O	2,29.00	2,29.00	1,25.97 -1,03.03
02- Secondary Education -			
109- Government Secondary Schools -			
01- Secondary Schools- Plan			

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

(iii)	O	3,62.00	3,62.00	1,51.27	-2,10.73
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Reasons for final saving of Rs. 3,87.98 lakh in the above three cases were awaited (July 2008).

2210- Medical and Public Health -
03- Rural Health Services-Allopathy -
101- Health Sub-centres -
01- Health Sub Centre-
Plan

(i)	O	7,40.00	7,40.00	4,64.54	-2,75.46
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104- Community Health Centres -
01- Community Health Centres-
Plan

(ii)	O	1,20.00	1,20.00	89.90	-30.10
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800- Other Expenditure -
06- Public Health -
101- Prevention and Control of Diseases -
01- Anti Malaria Organisation-
Plan

O	O	20.00	20.00	6.70	-13.30
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Reasons for final saving of Rs. 3,18.86 lakh in the above three cases were awaited (July 2008).

2403- Animal Husbandry -
101- Veterinary Services and Animal Health -
01- Hospitals and Dispensaries-
Plan

O	O	94.50	94.50	65.72	-28.78
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Reasons for final saving of Rs.28.78 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

2406- Forestry and Wild Life -					
01- Forestry -					
102- Social and Farm Forestry -					
18- Social Forestry Programme- Plan					
	O	5,38.20	5,38.20	4,21.20	-1,17.00

Reasons for final saving of Rs. 1,17.00 lakh were awaited (July 2008).

3451- Secretariat-Economic Services -					
101- Planning Commission/Planning Board -					
01- Head Quarters- Plan					
	O	83.50			
			48.91	48.92	+0.01
	R	-34.59			

Reduction in provision by Rs. 34.59 lakh through surrender in March 2008 was due to non filling up of vacant posts, less purchase of office articles, less expenses on hospitality, professional and special service etc.

03- Establishment of Regional and District Planning- Plan					
	O	1,62.80			
			1,50.36	1,52.27	+1.91
	R	-12.44			

Reduction in provision by Rs. 12.44 lakh through surrender in March 2008 was due to non filling up of vacant posts, less expenditure on Travelling Allowance, medical and office expenses.

05- Local District Planning by Deputy Commissioners- Plan					
	O	18,00.00			
			17,03.04	17,03.04	..
	R	-96.96			

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

Reduction in provision by Rs. 96.96 lakh through reappropriation in March 2008 was due to less receipt of cases from Local District Planning.

09-	20 Point Programme- Plan				
	O	27.06			
			10.23	10.23	..
	R	-16.83			

Reduction in provision by Rs. 16.83 lakh through reappropriation/surrender in March 2008 was due to less expenditure on hospitality, Travelling Allowance, petrol, oil and other charges.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2210- Medical and Public Health - 03- Rural Health Services-Allopathy - 103- Primary Health Centres - 01- Primary Health Centres- Plan			
(i) O	2,20.00	2,20.00	2,44.13 +24.13
04- Rural Health Services-Other Systems of Medicine -			
101- Ayurveda - 02- Ayurvedic Dispensary- Plan			
(ii) O	4,55.00	4,55.00	4,91.22 +36.22

Reasons for final excess of Rs. 60.35 lakh in the above two cases were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

3451- Secretariat Economic Services-
101- Planning Commission/Planning Board-
10- Decentralised Sector Planning-
Plan

O	31,92.80			
S	94.84	33,94.84	33,94.84	--
R	1,07.20			

Augmentation in provision by Rs. 1,07.20 lakh through reappropriation in March 2008 was due to receipt of more cases from decentralised sector planning.

Capital Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4202- Capital Outlay on Education, Sports, Art and Culture -			
01- General Education -			
201- Elementary Education -			
01- Building- Plan			
(i) O	80.00	80.00	1,40.19
			+60.19
03- Construction of Primary School Buildings- Plan			
(ii) O	86.00	86.00	1,20.17
			+34.17

Reasons for final excess of Rs. 94.36 lakh in the above two cases were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 15- Concl.

4702-	Capital Outlay on Minor Irrigation -				
101-	Surface Water -				
01-	Lift Irrigation Schemes in Various Districts- Plan				
O	10.00	10.00	47.00	+37.00	

Reasons for final excess of Rs. 37.00 lakh were awaited (July 2008).

5054-	Capital Outlay on Roads and Bridges -				
04-	District and other Roads -				
800-	Other Expenditure -				
06-	Backward Area Roads- Plan				
O	3,65.00	3,65.00	11,71.89	+8,06.89	

Reasons for final excess of Rs. 8,06.89 lakh were awaited (July 2008).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4210-			
02-			
103-			
01-			
O	1,25.00	1,25.00	80.54
			-44.46

Reasons for final saving of Rs. 44.46 lakh were awaited (July 2008).

4702-	Capital Outlay on Minor Irrigation-				
800-	Other Expenditure -				
04-	Construction of Field Channel- Plan				
O	15.00	15.00	0.46	-14.54	

Reasons for final saving of Rs. 14.54 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS

GRANT NO. 16 - FOREST AND WILDLIFE

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

		Total grant	Actual	Excess (+)
			expenditure	Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	1,81,75,84			
		2,28,04,71	2,28,85,65	+80,94
Supplementary	46,28,87			
Amount surrendered during the year				..
Capital Section				
Voted				
Original	1,96,01			
		2,80,50	2,75,50	-5,00
Supplementary	84,49			
Amount surrendered during the year				..

NOTES AND COMMENTS

- (i) The excess of Rs. 80,93,732 over the voted provision in the Revenue Section requires regularisation.
- (ii) In view of the final excess of Rs. 80.94 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 46,28.87 lakh obtained in March 2008 proved inadequate.
- (iii) In view of the final saving of Rs. 5.00 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 84.49 lakh obtained in March 2008 proved excessive.

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

- (iv) There was an overall saving of Rs. 5.00 lakh in the voted provision in the Capital Section but no amount was surrendered by the department during the year.

Revenue Section

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

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2402- Soil and Water Conservation-			
102- Soil Conservation-			
12- Protective Afforestation Soil Conservation and Demonstration (Forest Department)- Non-Plan			
O	2,67.92		
S	76.04		
R	15.01	3,58.97	3,58.96 - 0.01

Augmentaion in provision by Rs. 15.01 lakh through reappropriation in March 2008 was due to payment of salary for March 2008 and arrear of Interim Relief.

- 2406- Forestry and Wild Life -

- 01- Forestry -
001- Direction and Administration -
01- Directorate-
Non-Plan

O	2,79.48		
S	47.24		
R	12.22	3,38.94	3,38.94 --

Augmentaion in provision by Rs. 12.22 lakh through reappropriation in March 2008 was due to payment of salary for March 2008 and arrear of Interim Relief.

- 02- Circle/Divisional Establishment-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

O	64,19.49			
S	3,87.00	71,27.03	72,07.96	+80.93
R	3,20.54			

In view of the final excess of Rs. 80.93 lakh the augmentation in provision by Rs. 3,20.54 lakh through reappropriation in March 2008 due to payment of salary for March 2008 and arrear of Interim Relief and engagement of private council proved inadequate.

Reasons for final excess of Rs. 80.93 lakh were awaited (July 2008).

Plan

O	21,00.00			
		21,31.38	21,31.26	- 0.12
R	31.38			

Augmentaion in provision by Rs. 31.38 lakh through reappropriation in March 2008 was due to more expenditure on hot and cold weather charges.

070- Communications and Buildings-
01- Repair of Buildings, Roads and Paths-
Plan

O	1,40.00			
R	29.75	1,69.75	1,69.79	+ 0.04

Augmentaion in provision by Rs. 29.75 lakh through reappropriation in March 2008 was due to more repair of buildings.

02- Environmental Forestry and Wild Life -
110- Wild Life Preservation -
01- Wild Life-
Non-Plan

O	84.65			
		1,65.46	1,65.58	+0.12
R	80.81			

Augmentation in provision by Rs. 80.81 lakh through reappropriation in March 2008 was due to payment of salary for March 2008 and arrear of Interim Relief and more expenditure on compensation for damage done by the wild animals.

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

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

Head	Total	Actual	Excess (+)
	grant expenditure	grant expenditure	Saving (-)
	(Rupees in lakhs)		
2406- Forestry and Wild Life -			
01- Forestry-			
101- Forest Conservation, Development and Regeneration -			
03- Integrated Forest Protection Scheme- Centrally Sponsored Scheme Plan			
O	1,92.09		
		1,34.41	1,34.41
R	-57.68		..

Reduction in provision by Rs. 57.68 lakh through reappropriation in March 2008 was due to less expenditure on hot and cold weather charges and less purchase of machinery etc.

05- Utilisation of the Amount Deposited by other
Department Organisation for Tree Plantation-
Non-Plan

O	0.01		
S	31,42.46	29,97.11	29,97.11
R	-1,45.36		..

Reduction in provision by Rs. 1,45.36 lakh through reappropriation in March 2008 was due to execution of less CAT plan works.

102- Social and Farm Forestry -
04- Improvement of Tree Cover-
Plan

O	4,00.00		
		3,56.70	3,56.70
R	-43.30		..

Reduction in provision by Rs. 43.30 lakh through reappropriation in March 2008 was due to less purchase of raw material.

APPROPRIATION ACCOUNTS
GRANT NO. 16- Concl.

28- Swan Catchment-
Plan

O	10,00.00			
		8,17.90	8,18.17	+0.27
R	-1,82.10			

Reduction in provision by Rs. 1,82.10 lakh through reappropriation in March 2008 was due to cut imposed by the Planning Department.

30- World Bank aided Mid-Himalayan Watershed
Development Project-
Plan

O	45,00.00			
		44,60.00	44,60.00	..
R	-40.00			

Reduction in provision by Rs. 40.00 lakh through reappropriation in March 2008 was due to less expenses on hot and cold weather, less purchase of raw material and less receipt of demand from the beneficiaries.

APPROPRIATION ACCOUNTS

GRANT NO. 17 - ELECTION

(HEADS 2015 - ELECTIONS, 2059 - PUBLIC WORKS AND 2070 - OTHER
ADMINISTRATIVE SERVICES)

		Total grant		Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)					
Revenue Section					
Voted					
Original	4,58,78				
Supplementary	9,59,98	14,18,76		13,81,28	-37,48
Amount surrendered during the year (31st March 2008)					30,96

NOTES AND COMMENTS

- (i) In view of the final saving of Rs. 37.48 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 9,59.98 lakh obtained in March 2008 proved excessive.

Revenue Section

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

		Total grant		Actual expenditure	Excess (+) Saving (-)
(Rupees in lakhs)					
2015- Elections -					
105- Charges for conduct of election to Parliament -					
01- Parliament- Non-Plan					
O	0.06				
S	1,97.11	1,87.51		1,87.33	-0.18
R	-9.66				

APPROPRIATION ACCOUNTS
GRANT NO. 17 -Concl.

Reduction in provision by Rs. 9.66 lakh through reappropriation in March 2008 was due to non filling up of vacant posts and less purchase of miscellaneous items.

108-	Issue of Identity Cards to Voters-				
01-	Issue of Photo Identity Cards to Voters - Non-Plan				
	O	0.06			
	S	2,00.60	1,84.23	1,83.82	-0.41
	R	-16.43			

Reduction in provision by Rs. 16.43 lakh through reappropriation/surrender in March 2008 was due to less expenditure on Travelling Allowance and publicity and less purchase of miscellaneous items.

APPROPRIATION ACCOUNTS

GRANT NO. 18 - INDUSTRIES , MINERALS, SUPPLIES, INFORMATION AND TECHNOLOGY

(HEADS 2057-SUPPLIES AND DISPOSALS, 2059-PUBLIC WORKS, 2216-HOUSING, 2851-VILLAGE AND SMALL INDUSTRIES, 2852-INDUSTRIES, 2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES, 4059-CAPITAL OUTLAY ON PUBLIC WORKS, 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES AND 6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES)

			Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)					
Revenue Section					
Voted					
Original	37,05,08				
		41,32,97	42,18,80	+85,83	
Supplementary	4,27,89				
Amount surrendered during the year					..
Charged					
<i>Original</i>	..				
		3,02,56	3,02,56	..	
<i>Supplementary</i>	3,02,56				
<i>Amount surrendered during the year</i>					..
Capital Section					
Voted					
Original	22,22,00				
		22,22,01	2,72,00	-19,50,01	
Supplementary	1				
Amount surrendered during the year (31st March 2008)					19,50,01

APPROPRIATION ACCOUNTS
GRANT NO. 18- contd.

NOTES AND COMMENTS

- (i) The excess of Rs. 85,83,428 over the voted provision in the Revenue Section requires regularisation.
- (ii) In view of the final excess of Rs. 85.83 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 4,27.89 lakh obtained in March 2008 proved inadequate.
- (iii) In view of the final saving of Rs. 19,50.01 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 0.01 lakh obtained in March 2008 proved unnecessary and even the original grant remained substantially unutilized.

Revenue Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2851- Village and Small Industries -			
102- Small Scale Industries -			
13- District Industries Centres- Non-Plan			
O	5,26.25		
S	0.54	5,26.29	6,03.55
R	-0.50		+77.26

Reasons for final excess of Rs. 77.26 lakh were awaited (July 2008).

107- Sericulture Industries -				
01- Development of Sericulture Industries- Non-Plan				
O	2,23.44			
S	0.13	2,43.87	2,53.60	+9.73
R	20.30			

In view of the final excess of Rs. 9.73 lakh augmentation in provision by Rs. 20.30 lakh through reappropriation in March 2008 was due to payment of salary for March 2008 and arrear of Interim Relief and more receipt of medical claims proved inadequate.

Reasons for final excess of Rs. 9.73 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 18- contd.

2852- Industries -					
80- General-					
001- Direction and Administration-					
01- Directorate-					
Non-Plan					
	O	1,26.96			
	S	6.06			
	R	13.10	1,49.12	1,48.42	- 0.70

Augmentation in provision by Rs. 13.10 lakh through reappropriation in March 2008 was due to payment of salary for March 2008 and arrear of Interim Relief and more receipt of medical claims.

2853- Non Ferrous Mining and Metallurgical Industries -					
02- Regulation and Development of Mines-					
102- Mineral Exploration-					
01- Mineral Exploration Staff and other Activities-					
Non-Plan					
	O	3,54.87			
	S	24.34			
	R	11.60	3,90.81	3,90.99	+ 0.18

Augmentation in provision by Rs. 11.60 lakh through reappropriation in March 2008 was due to payment of salary for March 2008 and arrear of Interim Relief and more receipt of medical claims.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2851- Village and Small Industries -			
103- Hand Loom Industries-			
17- Dean Dayal Hathkargha Protsahan Yojna-Plan			
	O	48.00	
			19.94
	R	-28.06	19.95
			+0.01

APPROPRIATION ACCOUNTS
GRANT NO. 18- Concl.

Reduction in provision by Rs. 28.06 lakh through reappropriation in March 2008 was due to less receipt of claims from the beneficiaries.

Capital Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4851- Capital Outlay on Village and Small Industries -			
102- Small Scale Industries -			
04- Expenditure on Development of Industrial Estates- Plan			
O	21,65.00		
		1,65.00	1,65.00
R	-20,00.00		

Reduction in provision by Rs. 20,00.00 lakh through reappropriation/surrender in March 2008 was due to cut imposed by the planning department.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
6851- Loans for Village and Small Industries -			
103- Handloom Industries -			
03- Interest Free Loans- Non-Plan			
S	0.01		
		50.00	50.00
R	49.99		

Augmentation in provision by Rs. 49.99 lakh through reappropriation in March 2008 was due to receipt of more demand from the beneficiaries.

APPROPRIATION ACCOUNTS

GRANT NO. 19 - SOCIAL JUSTICE AND EMPOWERMENT

(HEADS 2059-PUBLIC WORKS, 2225-WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBE AND OTHER BACKWARD CLASSES, 2235-SOCIAL SECURITY AND WELFARE, 2236-NUTRITION, 4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES AND 6225-LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES)

		Total grant		Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)					
Revenue Section					
Voted					
Original	1,50,60,09				
Supplementary	14,75,77	1,65,35,86		1,61,30,89	-4,04,97
Amount surrendered during the year (31st March 2008)					2,01,69
Capital Section					
Voted					
Original	6,35,00				
Supplementary	71,63	7,06,63		5,25,56	-1,81,07
Amount surrendered during the year (31st March 2008)					1,81,07

NOTES AND COMMENTS

- (i) In view of the final saving of Rs. 4,04.97 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 14,75.77 lakh obtained in March 2008 proved excessive.
- (ii) In view of the final saving of Rs. 1,81.07 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 71.63 lakh obtained in March 2008 proved unrealistic as even the original grant remained substantially unutilized.

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Revenue Section

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

Head	Total	Actual	Excess (+)
	grant expenditure	grant expenditure	Saving (-)
	(Rupees in lakhs)		

2225- Welfare of Scheduled Castes, Scheduled Tribes
and other Backward Classes -

01- Welfare of Scheduled Castes -

001- Direction and Administration -

02- District Staff-
Plan

O	52.00		28.67	28.67	..
R	-23.33				

Reduction in provision by Rs. 23.33 lakh through reappropriation/surrender in March 2008 was due to less expenditure on hot and cold weather charges, less touring and less receipt of claims.

03- Welfare of Backward Classes-

283- Housing -

01- Housing-
Plan

O	1,90.00		1,65.13	1,65.13	..
R	-24.87				

Reduction in provision by Rs. 24.87 lakh through reappropriation/surrender in March 2008 was due to less receipt of claims from the beneficiaries.

2235- Social Security and Welfare -

02- Social Welfare -

101- Welfare of Handicapped -

03- Upliftment of Handicapped-
Plan

O	1,00.00		88.73	88.73	..
R	-11.27				

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Reduction in provision by Rs. 11.27 lakh through reappropriation/surrender in March 2008 was due to non receipt of claims from the beneficiaries.

102-	Child Welfare -				
03-	Children's Home-				
	Non-Plan				
(i)	O	1,76.66			
			1,01.05	1,01.05	..
	R	-75.61			
	Plan				
(ii)	O	2,29.88			
			1,74.35	1,74.35	..
	R	-55.53			

Reduction in provision by Rs. 1,31.14 lakh in the above two cases through reappropriation in March 2008 was due to non filling up of vacant posts, less claims from the beneficiaries and less purchase of shoes and clothes for Children.

05-	Integrated Child Care Services-				
	Centrally Sponsored Scheme				
	Plan				
	O	59,07.13			
			45,40.59	45,40.53	-0.06
	R	-13,66.54			

Reduction in provision by Rs. 13,66.54 lakh through reappropriation/surrender in March 2008 was due to non filling up of vacant posts, less expenditure on hot and cold weather charges, less receipt of demands from NGO's, less purchase of material for inmates and delay in appointment of Anganwari Workers.

06-	Upliftment of Children-				
	Plan				
	O	38.50			
			0.23	0.23	..
	R	-38.27			

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Reduction in provision by Rs. 38.27 lakh through reappropriation/surrender in March 2008 was due to less receipt of demands from NGO's and beneficiaries.

103-	Women's Welfare -				
01-	State Homes- Plan				
	O	3,81.00			
			3,04.46	3,04.46	..
	R	-76.54			

Reduction in provision by Rs. 76.54 lakh through reappropriation/surrender in March 2008 was due to less touring by the staff, less holding of meetings and less claims from the beneficiaries.

02-	Upliftment of Women- Plan				
	O	2,57.00			
			1,85.48	1,85.48	..
	R	-71.52			

Reduction in provision by Rs. 71.52 lakh through reappropriation/surrender in March 2008 was due to less receipt of claims from the beneficiaries.

60-	Other Social Security and Welfare programmes -				
102-	Pensions under Social Security Schemes -				
01-	Old Age Pension under Social Security Scheme- Non-Plan				
(i)	S	3,62.97			
			2,73.94	2,73.94	..
	R	-89.03			
	Plan				
(ii)	O	25,16.00			
	S	2,00.00	26,94.47	26,94.47	..
	R	-21.53			

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

02-	Widow Pension under Social Security Scheme- Non-Plan				
(iii)	S	1,54.93			
			1,27.96	1,27.96	..
	R	-26.97			

Reduction in provision by Rs. 1,37.53 lakh in the above three cases through reappropriation in March 2008 was due to less finalisation of claims.

200-	Other Programmes -				
12-	Ex-Gratia Payment to Families of Govt. Servants- Non-Plan				
	O	3,50.00			
			2,84.70	2,72.86	-11.84
	R	-65.30			

In view of the final saving of Rs. 11.84 lakh the reduction in provision by Rs. 65.30 lakh through reappropriation in March 2008 due to less receipt of claims proved inadequate.

Reasons for final saving of Rs. 11.84 lakh were awaited (July 2008).

15-	Payment of Compensation of No Fault Liability for Motor Accident- Non-Plan				
	O	25.00			
	S	12.00	49.00	33.42	-15.58
	R	12.00			

In view of the final saving of Rs. 15.58 lakh the augmentation in provision by Rs. 12.00 lakh through reappropriation in March 2008 due to more finalisation of cases proved excessive.

Reasons for final saving of Rs. 15.58 lakh were awaited (July 2008).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

2225- Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes -					
01- Welfare of Scheduled Castes-					
001- Direction and Administration-					
01- Directorate-					
Non-Plan					
O	84.53		96.17	96.16	- 0.01
R	11.64				

Augmentation in provision by Rs. 11.64 lakh through reappropriation in March 2008 was due to payment of salary for March 2008 and arrear of Interim Relief.

03- Welfare of Backward Classes -					
102- Economic Development -					
01- Economic Development of O.B.C.-					
Plan					
O	41.00		77.91	77.91	..
R	36.91				

Augmentation in provision by Rs. 36.91 lakh through reappropriation in March 2008 was due to more finalisation of cases.

2235- Social Security and Welfare -					
02- Social Welfare -					
102- Child Welfare -					
03- Children's Home-					
Centrally Sponsored Scheme					
Plan					
S	0.01		32.38	32.38	..
R	32.37				

Augmentation in provision by Rs. 32.37 lakh through reappropriation in March 2008 was due to more receipt of Grant-in-Aid from Government of India.

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

11- Honorarium to Anganwari Workers/Helpers-
Plan

O	5,60.00			
		6,88.90	6,88.90	..
R	1,28.90			

Augmentation in provision by Rs. 1,28.90 lakh through reappropriation in March 2008 was due to more enhancement of rates of honorarium and more finalisation of cases.

103- Women's Welfare -
06- Swayam Sidha-
Centrally Sponsored Scheme
Plan

O	0.75			
		45.02	45.02	..
R	44.27			

Augmentation in provision by Rs. 44.27 lakh through reappropriation in March 2008 was due to receipt of more grant-in-aid from Government of India.

107- Assistance to Voluntary Organisations -
02- Other Voluntary Organisation-
Plan

O	1,18.50			
		1,84.61	1,84.61	..
R	66.11			

Augmentation in provision by Rs. 66.11 lakh through reappropriation in March 2008 was due to more receipt of demands from beneficiaries.

05- Kishori Shakti Yojna-
Centrally Sponsored Scheme
Plan

O	0.01			
		41.25	41.25	..
R	41.24			

Augmentation in provision by Rs. 41.24 lakh through reappropriation in March 2008 was due to more receipt of Grant-in-Aid from Government of India.

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

- 60- Other Social Security and Welfare Programmes-
104- Deposit Linked Insurance Scheme-Government
Provident Fund -
01- Payment under Deposit Linked Insurance Scheme-
Non-Plan

O	1,05.55		1,05.55	1,23.27	+17.72
---	---------	--	---------	---------	--------

Final excess of Rs. 17.72 lakh was due to more receipt of cases than anticipated.

- 200- Other Programmes -
11- Reimbursement of Medical Expenditure of
Pensioners-
Non-Plan

O	12,99.38				
S	2,11.00		18,09.06	16,14.13	-1,94.93
R	2,98.68				

In view of the final saving of Rs. 1,94.93 lakh the augmentation in provision by Rs. 2,98.68 lakh through reappropriation in March 2008 due to more receipt of medical claims of pensioners proved excessive.

Reasons for final saving of Rs. 1,94.93 lakh were awaited (July 2008).

- 102- Pensions under Social Security Schemes-
02- Widow Pension under Social Security Schemes-
Plan

O	10,86.12				
			11,72.72	11,72.72	--
R	86.60				

Augmentation in provision by Rs. 86.60 lakh through reappropriation in March 2008 was due to more finalisation of cases of widow pension.

- 2236- Nutrition -
02- Distribution of Nutritious Foods and Beverages -
101- Special Nutrition Programmes -
05- Nutrition Scheme-
Centrally Sponsored Scheme
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 19- Concl.

O	0.01		10,17.58	10,17.58	..
R	10,17.57				

Augmentation in provision by Rs. 10,17.57 lakh through reappropriation in March 2008 was due to more receipt of grants-in-Aid from Government of India.

Capital Section

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

Head	Total	Actual	Excess (+)	Saving (-)	
	grant	expenditure	(Rupees in lakhs)		
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -					
03- Welfare of Backward Classes -					
190- Investments in Public Sector and other Undertakings -					
01- Investment in Himachal Backward Classes, Minorities and Mahila Finance Development Corporation- Plan					
O	2,65.00		2,25.00	2,25.00	..
R	-40.00				

Reduction in provision by Rs. 40.00 lakh through surrender in March 2008 was due to less investment.

80- General -					
800- Other Expenditure -					
03- Construction of O.B.C. Boys/Girls Hostles- Plan					
O	2,00.00		58.93	58.93	..
R	-1,41.07				

Reduction in provision by Rs. 1,41.07 lakh through surrender in March 2008 was due to less execution of works.

APPROPRIATION ACCOUNTS

GRANT NO. 20 - RURAL DEVELOPMENT

(HEADS 2059-PUBLIC WORKS, 2216-HOUSING, 2230-LABOUR AND EMPLOYMENT, 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT, 2505-RURAL EMPLOYMENT, 2515-OTHER RURAL DEVELOPMENT PROGRAMMES, 4216-CAPITAL OUTLAY ON HOUSING, 4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES AND 6515-LOANS FOR OTHER RURAL DEVELOPMENT PROGRAMMES)

			Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)					
Revenue Section					
Voted					
Original	1,51,30,06				
Supplementary	18,49,82		1,69,79,88	1,69,72,96	-6,92
Amount surrendered during the year (31st March 2008)					0.53
Capital Section					
Voted					
Original	6,25,16				
Supplementary	..		6,25,16	6,25,16	..
Amount surrendered during the year					..

NOTES AND COMMENTS

- (i) In view of the final saving of Rs. 6.92 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 18,49.82 lakh obtained in March 2008 proved excessive.

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

Revenue Section

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

Head	Total	Actual	Excess (+)
	grant expenditure	grant expenditure	Saving (-)
	(Rupees in lakhs)		
2501- Special Programmes for Rural Development -			
01- Integrated Rural Development Programme -			
800- Other Expenditure -			
06- Integrated Waste Land Development Project- Plan			
O	1,85.00		
	
R	-1,85.00		

Reduction in entire provision by Rs. 1,85.00 lakh through reappropriation in March 2008 was due to no expenditure on Grant-in-aid Scheme.

2505- Rural Employment -

- 60- Other Programmes -
- 702- Jawahar Rozgar Yojana -
- 02- Draught Prone Area Programmes-
 Plan

O	3,56.00		
		2,91.89	2,91.89
R	-64.11		..

Reduction in provision by Rs. 64.11 lakh through reappropriation in March 2008 was due to non-completion of codal formalities.

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

Head	Total	Actual	Excess (+)
	grant expenditure	grant expenditure	Saving (-)
	(Rupees in lakhs)		
2216- Housing -			
03- Rural Housing -			
102- Provision of house site to the landless -			
01- Indira Awas Yojna- Plan			

APPROPRIATION ACCOUNTS
GRANT NO. 20- Concl.

O	1,00.00			
		1,56.18	1,56.24	+ 0.06
R	56.18			

Augmentation in provision by Rs. 56.18 lakh through reappropriation in March 2008 was due to receipt of central share from Government of India, State Share has been provided.

- 2501- Special Programmes for Rural Development -
- 06- Self Employment Programmes -
- 800- Other Expenditure -
- 01- Integrated waste Land Development Project-
Plan

S	0.01			
		1,85.00	1,85.00	..
R	1,84.99			

Augmentation in provision by Rs. 1,84.99 lakh through reappropriation in March 2008 was due to receipt of more cases of Grant-in-aid.

APPROPRIATION ACCOUNTS

GRANT NO. 21 - CO-OPERATION

(HEADS 2059-PUBLIC WORKS, 2404-DAIRY DEVELOPMENT, 2425-CO-OPERATION, 2851-VILLAGE AND SMALL INDUSTRIES, 4404-CAPITAL OUTLAY ON DAIRY DEVELOPMENT, 4405-CAPITAL OUTLAY ON FISHERIES, 4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING, 4425-CAPITAL OUTLAY ON CO-OPERATIONS, 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES, 6408-LOANS FOR FOOD STORAGE AND WAREHOUSING, 6425-LOANS FOR CO-OPERATIONS AND 6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES)

		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	12,58,91			
Supplementary	..	12,58,91	12,42,31	-16,60
Amount surrendered during the year (31st March 2008)				26,25
Capital Section				
Voted				
Original	28,12			
Supplementary	30,00	58,12	51,91	-6,21
Amount surrendered during the year (31st March 2008)				6,12

NOTES AND COMMENTS

- (i) In view of the final saving of Rs. 16.60 lakh in the voted provision in the Revenue Section, an amount of Rs. 26.25 lakh surrendered in March 2008 proved excessive.

APPROPRIATION ACCOUNTS
GRANT NO. 21- Contd.

Revenue Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2425- Co-operation -			
101- Audit of Co-operatives -			
01- Audit Staff- Non-Plan			
O	3,68.86		
		3,44.75	+8.80
R	-24.11		

Reduction in provision by Rs. 24.11 lakh through reappropriation in March 2008 was mainly due to non filling up of vacant posts and less engagement of daily waged staff.

Reasons for final excess of Rs. 8.80 lakh were awaited (July 2008).

109- Agriculture Credit Stabilisation Fund -			
02- Subsidy under I.C.D.P.- Centrally Sponsored Scheme- Plan			
O	47.92		
	
R	-47.92		

Entire provision of Rs. 47.92 lakh was re-appropriated/surrendered in March 2008 due to non extension of I.C.D.P.

APPROPRIATION ACCOUNTS
GRANT NO. 21- Concl.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakhs)			
2425- Co-operation -			
001- Direction and Administration -			
02- District Staff-			
Non-Plan			
O	6,58.13		
		6,95.78	6,96.91
R	37.65		+1.13

Augmentation in provision by Rs. 37.65 lakh through reappropriation in March 2008 was mainly due to payment of salary for March 2008, arrear of Interim Relief, more expenditure on medical re-imburement bills, touring and petrol etc.

APPROPRIATION ACCOUNTS
GRANT NO. 22 - FOOD AND CIVIL SUPPLIES

(HEADS 2059-PUBLIC WORKS, 2236-NUTRITION, 2408-FOOD STORAGE AND WAREHOUSING, 3456-CIVIL SUPPLIES, 3475-OTHER GENERAL ECONOMIC SERVICES AND 4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING)

		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	12,97,27			
		72,97,27	72,97,17	-0,10
Supplementary	60,00,00			
Amount surrendered during the year (31st March 2008)				2,55
Capital Section				
Voted				
Original	1,40			
		10,01,40	10,67,19	+65,79
Supplementary	10,00,00			
Amount surrendered during the year				..

NOTES AND COMMENTS

- (i) The excess of Rs. 65,78,683 over the provision in Capital Section requires regularisation.
- (ii) In view of the final excess of Rs. 65.79 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 10,00.00 lakh obtained in March 2008 proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 22- contd.

Revenue Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2236- Nutrition-			
02- Distribution of Nutritious Foods and Beverages -			
101- Special Nutrition Programmes -			
06- Annapurna Scheme- Plan			
O	40.00		
		24.95	24.94
R	-15.05		-0.01

Reduction in provision by Rs. 15.05 lakh through reappropriation/surrender in March 2008 was due to less coverage of families under the scheme.

3456- Civil Supplies -			
001- Direction and Administration -			
02- District Offices- Non-Plan			
O	4,85.89		
		4,66.03	4,67.18
R	-19.86		+1.15

Reduction in provision by Rs. 19.86 lakh through reappropriation in March 2008 was due to non filling up of vacant of posts partly offset by excess due to transportation and electricity bills.

APPROPRIATION ACCOUNTS
GRANT NO. 22- contd..

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2408- Food Storage and Warehousing -			
01- Food -			
001- Direction and Administration -			
02- Staff of District Forum- Non-Plan			
O	1,51.10		
		1,67.56	1,68.88
R	16.46		+1.32

Augmentation in provision by Rs. 16.46 lakh through reappropriation in March 2008 was due to payment of salary of March 2008 and arrear of interim relief.

3475- Other General Economic Services-
106- Regulation of Weights and Measures-
 01- Weights and Measures Organisation-
 Non-Plan

O	1,22.76		
R	11.35	1,34.11	1,34.11
			--

Augmentation in provision by Rs. 11.35 lakh through reappropriation in March 2008 was mainly due to payment of arrear of Interim Relief , more expenditure on touring, purchase of more office articles and receipt of more medical calims.

APPROPRIATION ACCOUNTS
GRANT NO. 22- Concl.

Capital Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4408- Capital Outlay on Food Storage and Warehousing			
-			
02- Storage and Warehousing -			
101- Rural Godown Programmes -			
01- Buildings- Plan	1.00		
		1.32	31.12
	0.32		+29.80
02- H.P. State Consumer Redressal Forum- Centrally Sponsored Scheme Plan	0.01		
		0.01	36.00
			+35.99

Reasons for the final excess of Rs. 65.79 in above two cases were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 23 - POWER DEVELOPMENT

(HEADS 2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES, 2059-PUBLIC WORKS, 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT, 2801-POWER, 2810-NON-CONVENTIONAL SOURCES OF ENERGY, 3425-OTHER SCIENTIFIC RESEARCH, 4801-CAPITAL OUTLAY ON POWER PROJECTS AND 6801-LOANS FOR POWER PROJECTS)

		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	1,87,91,98			
		1,87,91,99	1,72,29,28	-15,62,71
Supplementary	1			
Amount surrendered during the year (31st March 2008)				15,76,60
Capital Section				
Voted				
Original	95,00,00			
		1,35,00,00	1,32,93,30	-2,06,70
Supplementary	40,00,00			
Amount surrendered during the year (31st March 2008)				43,40,00

NOTES AND COMMENTS

- (i) In view of the final saving of Rs. 15,62.71 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 0.01 lakh obtained in March 2008 proved unnecessary and even the original grant remained substantially unutilized and surrender of Rs. 15.76 lakh unrealistic.
- (ii) In view of the final saving of Rs. 2,06.70 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 40,00.00 lakh obtained in March 2008 proved excessive and surrender of Rs. 43,40.00 lakh unrealistic which indicate need of better budgting and better control over expenditure.

APPROPRIATION ACCOUNTS
GRANT NO. 23- contd.

Revenue Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2801- Power -			
80- General -			
101- Assistance to Electricity Boards -			
04- S.C.A. under Accelerated Power Development Programme- Plan			
O	55,00.00		
R	-55,00.00	..	..

Entire provision of Rs.55,00.00 lakh was reappropriated/surrendered due to cut in plan ceiling.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2501- Special Programmes for Rural Development -			
04- Integrated Rural Energy Planning Programme -			
105- Project Implementation -			
01- Grant-in-Aid to Implementation Agencies- Centrally Sponsored Scheme Plan			
R	47.00	47.00	..

Provision of Rs. 47.00 lakh through reappropriation in March 2008 was due to Grant-in-Aid released by Government of India.

APPROPRIATION ACCOUNTS
GRANT NO. 23- contd.

2801-	Power -				
80-	General -				
800-	Other Expenditure -				
02-	State Electricity Regulatory Commission- Non-Plan				
	O	81.17			
	S	0.01	1,32.17	1,11.19	-20.98
	R	50.99			

In view of the final saving of Rs. 20.98 lakh the augmentation in provision by Rs. 50.99 lakh through reappropriation in March 2008 due to change in SOE proved excessive.

05-	Refund of Security Deposit by IPP's- Non-Plan				
	O	5.00			
			10.00	50.00	+40.00
	R	5.00			

In view of the final excess of Rs. 40.00 lakh the augmentation in provision by Rs. 5.00 lakh through reappropriation in March 2008 due to refund of security proved inadequate.

Reasons for the final excess of Rs. 40.00 lakh were awaited (July 2008).

2810-	Non-Conventional Sources of Energy -				
60-	Others -				
600-	Other Sources of Energy -				
01-	Mini Micro Hydel Projects- Non-Plan				
	O	1.00			
			21.25	21.25	..
	R	20.25			

Augmentation in provision by Rs. 20.25 lakh through reappropriation in March 2008 was due to more expenditure on Mini Micro Hydel Projects.

APPROPRIATION ACCOUNTS**GRANT NO. 23-contd.****Capital Section**(v) **Saving in the voted grant occurred mainly under the following heads:-**

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4801- Capital Outlay on Power Project -			
01- Hydel Generation -			
190- Investment in Public Sector and other Undertaking -			
05- Equity Participation in Hydel Power Generation Projects- Plan			
O	91,00.00		
S	39,40.00	51,89.00	51,89.00
R	-78,51.00		

Reduction in provision by Rs. 78,51.00 lakh through reappropriation/surrender in March 2008 was due to non completion of codal formalities.

6801- Loans for Power Projects -			
01- Repayment on Inter State -			
800- Others Loans to Electricity Board-			
02- Rajiv Gandhi Gramin Vidyut Yojna/Rec Loan- Plan			
O	4,00.00		
R	-4,00.00		

Entire provision of Rs. 4,00.00 lakh was surrendered in March 2008 due to non-implementation of scheme.

APPROPRIATION ACCOUNTS
GRANT NO. 23-Concl.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4801- Capital Outlay on Power Project -			
01- Hydel Generation -			
190- Investment in Public Sector and other Undertaking -			
06- Investment in Himachal Pradesh Power Corporation- Plan			
S	60.00		
		39,71.00	79,71.00
R	39,11.00		+40,00.00

In view of the final excess of Rs. 40,00.00 lakh the augmentation in provision by Rs. 39,11.00 lakh through reappropriation in March 2008 due to enhancement in Plan Ceiling proved inadequate.

6801- Loans for Power Projects -			
800- Other Loans to Electricity Boards -			
04- Loans under Accelerated Power Development Programme to H.P.S.E.B.- Plan			
	..	..	1,33.30
			+1,33.30

Entire Amounts of Rs. 1,33.30 lakh pertains to H.P.S.E.B. loan which was debited under head 8448-120 instead of M.H.6801 during the year 2002-03.

APPROPRIATION ACCOUNTS

GRANT NO. 24 - PRINTING AND STATIONERY

(HEADS 2058 - STATIONERY AND PRINTING, 2059 - PUBLIC WORKS AND 2216-HOUSING)

		Total grant		Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)					
Revenue Section					
Voted					
Original	12,07,64				
		15,58,28		14,90,89	-67,39
Supplementary	3,50,64				
Amount surrendered during the year (31st March 2008)					76,21

NOTES AND COMMENTS

(i) In view of the final saving of Rs. 67.39 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 3,50.64 lakh obtained in March 2008 proved excessive.

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

		Total grant		Actual expenditure	Excess (+) Saving (-)
(Rupees in lakhs)					
2058- Stationery and Printing -					
101- Purchase and supply of Stationary Stores -					
02- Purchase of Stationary for Boards / Corporations and Public Enterprises- Non-Plan					
O	50.00				
S	50.00	84.87		84.87	..
R	-15.13				

APPROPRIATION ACCOUNTS
GRANT NO. 24- Concl.

Reduction in provision by Rs. 15.13 lakh through surrender in March 2008 was due to less purchase of stationary items.

103- Government Presses -

01- H.P.Government Presses-
Non-Plan

O	6,29.45			
S	1,16.99	7,33.05	7,40.74	+7.69
R	-13.39			

Reduction in provision by Rs. 13.39 lakh through surrender in March 2008 was mainly due to non filling up of vacant posts and less engagement of daily paid labour etc.

Plan

O	75.00			
		49.85	49.85	..
R	-25.15			

Reduction in provision by Rs. 25.15 lakh through surrender in March 2008 was due to less purchase of machinery and equipments.

02- Printing for Board, Corporations and Public
Undertakings-
Non-Plan

O	1,10.00			
S	1,25.00	2,14.72	2,14.72	..
R	-20.28			

Reduction in provision by Rs. 20.28 lakh through reappropriation/surrender in March 2008 was due to less purchase of printing material.

APPROPRIATION ACCOUNTS

GRANT NO. 25 - ROAD AND WATER TRANSPORT

(HEADS 2041-TAXES ON VEHICLES, 2059-PUBLIC WORKS, 2235-SOCIAL SECURITY AND WELFARE, 3055-ROAD TRANSPORT, 3056-INLAND WATER TRANSPORT AND 5055-CAPITAL OUTLAY ON ROAD TRANSPORT)

		Total grant		Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)					
Revenue Section					
Voted					
Original	49,91,26				
		51,39,31		51,51,51	+12,20
Supplementary	1,48,05				
Amount surrendered during the year					
					..
Capital Section					
Voted					
Original	44,23,43				
		44,56,43		44,55,43	-1,00
Supplementary	33,00				
Amount surrendered during the year					
(31st March 2008)					
					1,00

NOTES AND COMMENTS

- (i) **The excess of Rs. 12,20,382 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **In view of the final excess of Rs. 12.20 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 1,48.05 lakh obtained in March 2008 proved inadequate.**

APPROPRIATION ACCOUNTS

GRANT NO. 26 - TOURISM AND CIVIL AVIATION

(HEADS 2059-PUBLIC WORKS, 3053-CIVIL AVIATION, 3452-TOURISM, 5053-CAPITAL
OUTLAY ON CIVIL AVIATION AND 5452-CAPITAL OUTLAY ON TOURISM)

		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	5,85,58			
		5,94,15	5,79,55	-14,60
Supplementary	8,57			
Amount surrendered during the year (31st March 2008)				18,79
Capital Section				
Voted				
Original	3,05,00			
		4,48,84	3,14,90	-1,33,94
Supplementary	1,43,84			
Amount surrendered during the year (31st March 2008)				1,33,94

NOTES AND COMMENTS

- (i) **In view of the final saving of Rs. 14.60 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 8.57 lakh obtained in March 2008 proved unnecessary and even the original grant remained substantially unutilized.**

- (ii) **In view of the final saving of Rs. 1,33.94 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 1,43.84 lakh obtained in March 2008 proved excessive.**

APPROPRIATION ACCOUNTS
GRANT NO. 26- contd.

Revenue Section

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

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakhs)		
3452- Tourism -				
80- General -				
001- Direction and Administration -				
01- Directorate-				
Plan				
	O	20.00		
			2.05	
				2.05
	R	-17.95		..

Reduction in provision by Rs. 17.95 lakh through reappropriation in March 2008 was due to less expenditure on professional and special services.

104- Promotion and Publicity -				
04- Fair, Festivals and Publicity-				
Plan				
	O	2,65.00		
			2,54.81	
				2,54.81
	R	-10.19		..

Reduction in provision by Rs. 10.19 lakh through reappropriation/surrender in March 2008 was due to less cases for fairs/festivals.

800- Other Expenditure -				
08- Incentive for Tourism Infrastructure-				
Plan				
	O	30.00		
			20.00	
				20.00
	R	-10.00		..

Reduction in provision by Rs. 10.00 lakh through surrender in March 2008 was due to non completion of codal formalities.

APPROPRIATION ACCOUNTS
GRANT NO. 26-contd.

Capital Section

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

Head	Total	Actual	Excess (+)
	grant expenditure	grant expenditure	Saving (-)
	(Rupees in lakhs)		
5053- Capital Outlay on Civil Aviation -			
02- Air Ports -			
102- Aerodromes -			
01- Construction of Aerodromes in H.P.- Plan			
O	80.00		
S	10.00	10.00	..
R	-80.00		

Reduction in provision by Rs. 80.00 lakh through reappropriation/surrender in March 2008 was due to non-execution of works.

5452- Capital Outlay on Tourism -
 01- Tourist Infrastructure -
 800- Other Expenditure -
 01- Construction of Various Works-
 Non-Plan

S	1,33.84		
R	-1,33.84	..	..

Entire provision of Rs. 1,33.84 lakh was surrendered in March due to non fulfilment of codal formalities.

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

Head	Total	Actual	Excess (+)
	grant expenditure	grant expenditure	Saving (-)
	(Rupees in lakhs)		
5452- Capital Outlay on Tourism -			
01- Tourist Infrastructure -			
800- Other Expenditure -			
01- Construction of Various Works-			

APPROPRIATION ACCOUNTS
GRANT NO. 26-Concl.

Plan				
O	2,25.00			
		3,04.90	3,04.90	..
R	79.90			

Augmentation in provision by Rs. 79.90 lakh through reappropriation in March 2008 was due to development of tourist infrastructure.

APPROPRIATION ACCOUNTS

GRANT NO. 27 - LABOUR EMPLOYMENT AND TRAINING

(HEADS 2059-PUBLIC WORKS, 2203-TECHNICAL EDUCATION, 2216-HOUSING, 2225-WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBE AND OTHER BACKWARD CLASSES, 2230-LABOUR AND EMPLOYMENT, 4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE AND 4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES)

		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	31,23,46			
Supplementary	3,46,57	34,70,03	34,72,00	+1,97
Amount surrendered during the year (31st March 2008)				37,36
Capital Section				
Voted				
Original	14,96,20			
Supplementary	..	14,96,20	14,93,60	-2,60
Amount surrendered during the year (31st March 2008)				2,60

NOTES AND COMMENTS

- (i) The excess of Rs. 1,96,522 over the voted provision in the Revenue Section requires regularisation.
- (ii) In view of the final excess of Rs. 1.97 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 3,46.57 lakh obtained in March 2008 proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

Revenue Section

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

Head	Total	Actual	Excess (+)
	grant expenditure	grant expenditure	Saving (-)
	(Rupees in lakhs)		
2203- Technical Education -			
105- Polytechnics -			
01- Government Polytechnics- Plan			
O	4,40.00		
		5,09.81	5,19.96
R	69.81		+10.15

In view of the final excess of Rs. 10.15 lakh the augmentation in provision by Rs. 69.81 lakh through reappropriation in March 2008 mainly due to payment of salaries for March 2008 and purchase of machineries for new Polytechnics proved inadequate.

Reasons for the final excess of Rs. 10.15 lakh were awaited (July 2008).

2230- Labour and Employment -			
01- Labour-			
101- Industrial Relations-			
01- Enforcement of Labour Laws- Non-Plan			
O	81.25		
S	8.91	1,11.47	1,12.47
R	21.31		+ 0.99

Augmentation of provision by Rs. 21.31 lakh through reappropriation in March 2008 was mainly due to payment of salary for March 2008.

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

Head	Total	Actual	Excess (+)
	grant expenditure	grant expenditure	Saving (-)
	(Rupees in lakhs)		
2203- Technical Education -			
001- Direction and Administration -			
01- Directorate- Non-Plan			

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

O	67.02			
		51.24	51.33	+0.09
R	-15.78			

Reduction in provision by Rs. 15.78 lakh through surrender in March 2008 was mainly due to non filling up of vacant posts and receipt of less application for award of scholarship.

Plan

O	69.80			
		59.74	62.56	+2.82
R	-10.06			

Reduction in provision by Rs. 10.06 lakh through surrender in March 2008 was due to non filling up of vacant posts, less receipt of applications for award of scholarship, touring and less medical re-imburement claims.

112- Engineering/Technical Colleges and Institutes -
01- Government Engineering College-
Plan

O	2,00.00			
		1,48.25	1,48.24	-0.01
R	-51.75			

Reduction in provision by Rs. 51.75 lakh through reappropriation in March 2008 was due to purchase of less machinery, raw material, office articles and less expenditure on petrol, oil and lubricants etc.

2230- Labour and Employment-
03- Training -
003- Training of Craftsman and Supervisors -
05- Training of Craftsman and Supervisors-
Non-Plan

O	10,12.29			
S	1,96.30	11,86.81	12,02.07	+15.26
R	-21.78			

APPROPRIATION ACCOUNTS
GRANT NO. 27- Concl'd.

In view of the final excess of Rs. 15.26 lakh the reduction in provision by Rs. 21.78 lakh through reappropriation in March 2008 due to non filling up of vacant post, non approval for hiring building for newly established I.T.I's., repair of less vehicles and purchase of less machinery proved unrealistic.

Reasons for the final excess of Rs. 15.26 lakh were awaited (July 2008).

Plan

O	2,19.80			
		2,10.78	2,10.78	..
R	-9.02			

Reduction in provision by Rs. 9.02 lakh through reappropriation/surrender in March 2008 was due to non approval of hiring of buildings for newly established I.T.I's.

APPROPRIATION ACCOUNTS

GRANT NO. 28 - URBAN DEVELOPMENT ,TOWN & COUNTRY PLANNING AND HOUSING

(HEADS 2059-PUBLIC WORKS, 2217-URBAN DEVELOPMENT, 3054-ROAD AND
BRIDGES, 4216-CAPITAL OUTLAY ON HOUSING, 4217-CAPITAL OUTLAY ON
URBAN DEVELOPMENT AND 6216-LOANS FOR HOUSING)

		Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)				
Revenue Section				
Voted				
Original	52,72,31			
		70,82,70	70,74,36	-8,34
Supplementary	18,10,39			
Amount surrendered during the year (31st March 2008)				5,24
Capital Section				
Voted				
Original	47,35,00			
		50,38,49	50,15,88	-22,61
Supplementary	3,03,49			
Amount surrendered during the year (31st March 2008)				22,61

NOTES AND COMMENTS

- (i) In view of the final saving of Rs. 8.34 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 18,10.39 lakh obtained in March 2008 proved excessive.
- (ii) In view of the final saving of Rs. 22.61 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 3,03.49 lakh obtained in March 2008 proved excessive.

APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.

Revenue Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2217- Urban Development -			
03- Integrated Development of Small and Medium Towns -			
192- Assistance to Municipalities/Municipal Councils -			
01- Integrated Development of Small and Medium Towns- Plan			
(i) O	10.00		
	
R	-10.00		..
02- Urban Infrastructure Development Scheme for Small and Medium Townships- Plan			
(ii) O	15.00		
	
R	-15.00		..

Reduction in entire provision by Rs. 25.00 lakh in the above two cases through reappropriation in March 2008 was due to non-receipt of Central Share.

80- General -			
001- Direction and Administration -			
06- Grant-in-Aid to Baddi Brotiwal Nalagarh Development Authority- Non-Plan			
O	10.00	10.00	.. -10.00

Reasons for non utilisation of entire provision of Rs. 10.00 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.

191- Assistance to Municipal Corporations-					
41- Funds under Jawahar Lal Nehru National Urban Renewal Mission- Plan					
O	50.00				
R	-50.00				

Reduction in entire provision by Rs. 50.00 lakh through reappropriation in March 2008 was due to non-receipt of Central Share.

192- Assistance To Municipalities/Municipal Councils					
08- Rajiv Gandhi Urban Renewal Facility Scheme- Plan					
O	6,00.00				
R	-35.00	5,65.00	5,65.00		

Reduction in provision by Rs. 35.00 lakh through reappropriation/surrender in March 2008 was due to less payment by Municipal Corporation.

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

Head		Total	Actual	Excess (+)
		grant	expenditure	Saving (-)
		(Rupees in lakhs)		
2217- Urban Development -				
03- Integrated Development of Small and Medium Towns -				
193- Assistance to Nagar Panchayats/Notified Area -				
01- Integrated Development of Small and Medium Towns- Plan				
O	10.00			
R	75.00	85.00	85.00	

Augmentation in provision by Rs. 75.00 lakh through reappropriation in March 2008 was due to completion of ongoing project of I.D.S.M.T. in Mehatpur, Narkanda and Santoshgarh.

APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.

80- General-					
001- Direction and Administration -					
02- Directorate of Town & Country Planning Organisation- Non-Plan					
S	92.03				
		1,02.91	1,10.11		+7.20
R	10.88				

In view of excess of Rs.7.20 lakh augmentation in provision in supplementary grant by Rs. 10.88 lakh through reappropriation in March 2008 due to payment of salary for the month of March 2008 partly counter balanced by saving due to receipt of less medical claim and regularisation of daily wagers proved inadequate.

193- Assistance to Nagar Panchayats/Notified Area Committees and Equivalent thereof-					
08- Rajiv Gandhi Urban Renewal Facility Scheme- Plan					
O	4,00.00				
		4,35.00	4,35.00		..
R	35.00				

Augmentation in provision by Rs.35.00 lakh through reappropriation in March 2008 was due to receipt of more projects from Nagar Panchayats.

Capital Section

(v) Saving in the voted grant occurred mainly under the following heads:-				
Head		Total	Actual	Excess (+)
		grant expenditure	Saving (-)	
		(Rupees in lakhs)		
4216- Capital Outlay on Housing -				
01- Government Residential Buildings -				
106- General Pool Accommodation -				
03- Repayment of HUDCO Loan- Non-Plan				

APPROPRIATION ACCOUNTS
GRANT NO. 28- Concl.

O	47,00.00			
S	3,00.00	49,80.16	49,80.16	..
R	-19.84			

Reduction in provision by Rs. 19.84 lakh through reappropriation/surrender in March 2008 was due to actual account of repayment of HUDCO loan in four quarterly instalments.

APPROPRIATION ACCOUNTS
GRANT NO. 29 - contd.

(HEADS 2047-OTHER FISCAL SERVICES, 2049-INTEREST PAYMENTS, 2054-TREASURY AND ACCOUNTS ADMINISTRATION, 2059-PUBLIC WORKS, 2070-OTHER ADMINISTRATIVE SERVICES, 2071-PENSIONS AND OTHER RETIREMENT BENEFITS, 3451-SECRETARIAT-ECONOMIC SERVICES, 3454-CENSUS SURVEYS AND STATISTICS, 6003-INTERNAL DEBT OF THE STATE GOVERNMENT, 6004-LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT AND 7610-LOANS TO GOVERNMENT SERVANTS ETC.)

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	9,01,55,95			
Supplementary	1,68,00,81	10,69,56,76	9,71,37,70	-98,19,06
Amount surrendered during the year (31st March 2008)				94,92,52
Charged				
<i>Original</i>	<i>17,72,47,95</i>			
<i>Supplementary</i>	<i>1</i>	<i>17,72,47,96</i>	<i>17,02,71,66</i>	<i>-69,76,30</i>
Amount surrendered during the year (31st March 2008)				35,84,90
Capital Section				
Voted				
Original	23,86,01			
Supplementary	..	23,86,01	9,09,66	-14,76,35

APPROPRIATION ACCOUNTS
GRANT NO. 29 - contd.

Amount surrendered during the year
(31st March 2008) 13,87,68

Charged

<i>Original</i>	10,01,42,25			
		10,01,42,29	9,36,60,05	-64,82,24
<i>Supplementary</i>	4			

Amount surrendered during the year
(31st March 2008) 4,92,96

NOTES AND COMMENTS

- (i) In view of the final saving of Rs. 98,19.06 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 1,68,00.81 lakh obtained in March 2008 proved excessive.
- (ii) In view of the final saving of Rs. 69,76.30 lakh in the charged appropriation in the Revenue Section, the supplementary grant of Rs. 0.01 lakh obtained in March 2008 proved unrealistic as even the original grant remained substantially unutilized.
- (iii) In view of the final saving of Rs. 64,82.24 lakh in the charged appropriation in the Capital Section, the supplementary grant of Rs. 0.04 lakh obtained in March 2008 proved unrealistic as even the original grant remained substantially unutilized.

Revenue Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2070- Other Administrative Services -			
105- Special Commission of Enquiry -			
02- State Finance Commission- Non-Plan			

APPROPRIATION ACCOUNTS
GRANT NO. 29 - contd.

O	40.31			
		19.30	19.30	--
R	-21.01			

Reduction in provision by Rs. 21.01 lakh through reappropriation in March 2008 was due to binding of State Finance Commission.

- 2071- Pensions and other Retirement Benefits -
01- Civil -
101- Superannuation and Retirement Allowances -
02- Superannuation before 1.11.1966-
Non-Plan

O	21,50.00			
S	8,50.00	24,05.09	24,05.09	--
R	-5,94.91			

Reduction in provision by Rs. 5,94.91 lakh through reappropriation/surrender in March 2008 was due to less receipt of pension cases than anticipated.

- 03- Superannuation from 1.11.1966-
Non-Plan

O	3,70,00.00			
		4,70,00.00	4,66,69.81	-3,30.19
S	1,00,00.00			

Reasons for the final saving of Rs. 3,30.19 lakh was due to less receipt of pension cases than anticipated.

- 102- Commuted value of Pensions -
01- Payments before 1.11.1966-
Non-Plan

(i) O	5,50.00			
		92.91	92.91	--
R	-4,57.09			

- 02- Payments from 1.11.1966-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 29 - contd.

(ii)	O	1,58,00.00			
				1,18,33.91	1,18,33.91
	R	-39,66.09			--
104- Gratuities -					
01- Payments before 1.11.1966-					
Non-Plan					
(iii)	O	2,80.00			
				1,10.57	1,10.57
	R	-1,69.43			--
02- Payments from 1.11.1966 Gratuities-					
Non-Plan					
(iv)	O	1,32,00.00			
				1,28,47.59	1,28,47.59
	R	-3,52.41			--
105- Family Pensions -					
02- Payments from 1.11.1966-					
Non-Plan					
(v)	O	1,00,00.00			
				99,21.62	99,21.62
	R	-78.38			--
111- Pensions to Legislators -					
01- State Legislatures-					
Non-Plan					
(vi)	O	3,50.00			
				2,61.53	2,61.53
	R	-88.47			--
115- Leave Encashment Benefits -					
01- Leave Encashment-					
Non-Plan					
(vii)	O	80,20.00			
	S	59,50.80		81,88.33	81,88.33
					--

APPROPRIATION ACCOUNTS**GRANT NO. 29 - contd.**

R -57,82.47

Reduction in provision by Rs. 1,08,94.34 lakh in the above seven cases through reappropriation/surrender in March 2008 was due to receipt of less pension cases than anticipated.

3454- Census Surveys and Statistics -
02- Surveys & Statistics -
111- Vital Statistics -
01- Headquarters and District Staff-
Non-Plan

O 3,73.20

3,41.32 3,33.90 -7.42

R -31.88

In view of final saving of Rs.7.42 lakh reduction in provision by Rs. 31.88 lakh through reappropriation in March 2008 was due to non filling up of vacant posts partly offset by excess due to more expenditure on office articles and more touring by staff proved inadequate.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2054- Treasury and Accounts Administration -			
097- Treasury Establishment -			
01- District Treasury and Sub-Treasuries- Non-Plan			
O 11,87.43	12,03.41	12,05.25	+1.84
R 15.98			

Augmentation in provision by Rs. 15.98 lakh through reappropriation in March 2008 was due to more expenditure on office articles and more receipt of medical reimbursement bills etc.

098- Local Fund Audit-

APPROPRIATION ACCOUNTS
GRANT NO. 29 - contd.

01- Local Fund Audit Organisation-
Non-Plan

O	2,48.60		2,57.67	2,57.67	--
R	9.07				

Augmentation in provision by Rs. 9.07 lakh through reappropriation in March 2008 was due to payment of arrear of Interim Relief and salary for March 2008, more receipt of medical re-imburement bills and more touring.

502- Expenditure Awaiting Transfer-
01- Banking Cash Transaction Tax-
Non-Plan

O	0.01		79.90	79.90	--
R	79.89				

Augmentation in provision by Rs. 79.89 lakh through reappropriation in March 2008 was due to more expenditure on Bank and Cash Transaction Tax.

2071- Pensions and other Retirement Benefits -
01- Civil -
101- Superannuation and Retirement Allowances -
04- Contributory Pension Scheme-
Non-Plan

O	1,00.00		12,00.00	12,00.00	--
R	11,00.00				

Augmentation in provision by Rs. 11,00.00 lakh through reappropriation in March 2008 was due to receipt of more C.P.S. Cases.

105- Family Pensions -
01- Payments before 1.11.1966-
Non-Plan

O	5,50.00		14,00.69	14,00.69	--
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APPROPRIATION ACCOUNTS
GRANT NO. 29 - contd.

(vi) **Saving in the charged appropriation occurred mainly under the following heads:-**

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakhs)			
2049- Interest Payments -			
01- Interest on Internal Debt -			
101- Interest on Market Loans -			
09- 11.5% H.P. State Development Loan 2008- Non-Plan			
(i) <i>O</i> 1,90.79	95.60	95.60	--
<i>R</i> -95.19			
10- 11.5% H.P. State Development Loan 2009- Non-Plan			
(ii) <i>O</i> 1,58.24	79.12	79.12	--
<i>R</i> -79.12			
11- 11.5% H.P. State Development Loan 2010- Non-Plan			
(iii) <i>O</i> 2,59.21	1,29.61	1,29.61	--
<i>R</i> -1,29.61			
12- 11.5% H.P. State Development Loan 2011- Non-Plan			
(iv) <i>O</i> 1,04.77	96.42	96.42	--
<i>R</i> - 8.35			
14- 13% H.P. State Development Loan 2007- Non-Plan			

APPROPRIATION ACCOUNTS
GRANT NO. 29 - contd.

<i>O</i>	3,34.49				
		1,68.24	1,68.29	+0.05	
<i>R</i>	-1,66.25				

Reduction in provision by Rs. 4,78.52 lakh through reappropriation in March 2008 in the above five cases was due to less payment of interest.

17- 14% H.P. State Development Loan 2004-
Non-Plan

<i>O</i>	5,54.00			
		--	--	--
<i>R</i>	-5,54.00			

Reduction in entire provision by Rs. 5,54.00 lakh through reappropriation in March 2008 was due to non payment of interest.

21- 13.05% H.P. State Development Loan 2008-
Non-Plan

(i)	<i>O</i>	6,63.98			
			3,29.45	3,29.45	--
	<i>R</i>	-3,34.53			

12.15% H.P. State Development Loan 2008-
Non-Plan

(ii)	<i>O</i>	6,07.50			
			4,07.06	4,07.06	--
	<i>R</i>	-2,00.44			

25- 12.50% H.P. State Development Loan 2008-
Non-Plan

(iii)	<i>O</i>	11,62.71			
			10,95.41	10,95.41	--
	<i>R</i>	-67.30			

32- 10.35% H.P. State Development Loan 2011-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 29 - contd.

(iv)	<i>O</i>	12,56.99			
			6,28.47	6,28.47	--
	<i>R</i>	-6,28.52			
33-	9.45% H.P. State Development Loan 2011-Non-Plan				
(v)	<i>O</i>	3,78.06			
			1,89.03	1,89.03	--
	<i>R</i>	-1,89.03			
35-	7.80 % H.P. State Development Loan 2002-Non-Plan				
(vi)	<i>O</i>	19,80.62			
			13,12.95	13,12.95	--
	<i>R</i>	-6,67.67			
37-	6.80% H.P.State Development Loan 2002-Non-Plan				
(vii)	<i>O</i>	6,79.39			
			0.34	0.34	--
	<i>R</i>	-6,79.05			
Reduction in provision by Rs. 27,66.54 lakh in above seven cases through reappropriation in March 2008 was due to less payment of interest.					
39-	8.30% H.P.State Development Loan 2003-Non-Plan				
(i)	<i>O</i>	15,98.24			
			--	--	--
	<i>R</i>	-15,98.24			
41-	6.75% H.P.State Development Loan 2003-Non-Plan				
(ii)	<i>O</i>	4,63.42			
			--	--	--

APPROPRIATION ACCOUNTS
GRANT NO. 29 - contd.

	<i>R</i>	-4,63.42			
42-	6.40% H.P.State Development Loan 2003- Non-Plan				
(iii)	<i>O</i>	12,17.96			
			--	--	--
	<i>R</i>	-12,17.96			
Reduction in entire provision by Rs.32,79.62 lakh in above three cases through reappropriation in March 2008 was due to less payment of interest.					
45-	5.85% H.P.State Development Loan 2003- Non-Plan				
(i)	<i>O</i>	10,26.73			
			8,52.72	8,52.72	--
	<i>R</i>	-1,74.01			
46-	5.90% H.P.State Development Loan 2004- Non-Plan				
(ii)	<i>O</i>	6,48.98			
			3,24.49	3,24.49	--
	<i>R</i>	-3,24.49			
Reduction in provision by Rs. 4,98.50 lakh in above two cases through reappropriation in March 2008 was due to less payment of interest.					
47-	6.20% H.P.State Development Loan 2004- Non-Plan				
(i)	<i>O</i>	8,75.57			
			--	--	--
	<i>R</i>	-8,75.57			
50-	6.35% H.P.State Development Loan 2004- Non-Plan				

APPROPRIATION ACCOUNTS
GRANT NO. 29 - contd.

(ii)	<i>O</i>	9,86.80			
			--	--	--
	<i>R</i>	-9,86.80			

51- Power Bond-
Non-Plan

(iii)	<i>O</i>	6,00.00			
			--	--	--
	<i>R</i>	-6,00.00			

Reduction in entire provision by Rs.24,61.37 lakh in above three cases through reappropriation in March 2008 was due to non payment of interest.

54- 7.53% H.P.State Development Loan 2005-
Non-Plan

	<i>O</i>	16,00.61			
			9,76.11	--	-9,76.11
	<i>R</i>	-6,24.50			

In view of the final saving of Rs. 9,76.11 lakh the reduction in provision by Rs. 6,24.50 lakh through reappropriation in March 2008 due to payment of less interest proved unrealistic as the remaining provision remained unutilised.

Reasons for the final saving of Rs.9,76.11 lakh were awaited (July 2008).

57- 7.32% H.P.State Development Loan 2005-
Non-Plan

	<i>O</i>	6,24.50	6,24.50	..	-6,24.50
--	----------	---------	---------	----	----------

Entire provision of Rs. 6,24.50 lakh remained unutilised, reasons for which were awaited (July 2008).

60- 7.74% H.P.State Development Loan 2006-
Non-Plan

	<i>O</i>	64,34.67			
			23,22.00	23,13.67	-8.33

APPROPRIATION ACCOUNTS
GRANT NO. 29 - contd.

R -41,12.67

Reduction in provision by Rs. 41,12.67 lakh through reappropriation in March 2008 was due to less payment of interest.

200- Interest on Other Internal Debts -
01- Loan from LIC of India-
Non-Plan

O 47,52.24

56,10.09 45,56.26 -10,53.83

R 8,57.85

In veiw of final saving of Rs. 10,53.83 lakh augmentation in provision by Rs. 8,57.85 lakh through reappropriation in March 2008 due to more payment of interest proved excessive.

Reasons for the final saving of Rs. 10,53.83 lakh were awaited (July 2008).

08- Interest on Ways and Means Advances and Over
Drafts by R.B.I.-
Non-Plan

O 5,00.00

-- -- --

R - 5,00.00

Reduction in entire provision by Rs. 5,00.00 lakh through reappropriation in March 2008 was due to non payment of interest.

15- Interest on Loan form HUDCO-
Non-Plan

O 14,00.00

13,37.37 13,37.37 --

R - 62.63

Reduction in provision by Rs. 62.63 lakh through reappropriation in March 2008 was due to less payment of interest.

APPROPRIATION ACCOUNTS
GRANT NO. 29 - contd.

17- Repayment of Interest Payable by H.P.S.E.B-
Non-Plan

(i)	<i>O</i>	20,00.00							
			--	--	--				
	<i>R</i>	-20,00.00							

19- Repayment of Interest Payable by Housing Board-
Non-Plan

(ii)	<i>O</i>	6,20.00							
			--	--	--				
	<i>R</i>	-6,20.00							

Reduction in entire provision by Rs. 26,20.00 lakh in the above two cases through reappropriation in March 2008 was due to non payment of interest.

20- Non-S.L.R. Borrowing/I.D.B-
Non-Plan

	<i>O</i>	4,09,25.00							
			3,72,36.09	3,72,36.09					--
	<i>R</i>	-36,88.91							

Reduction in provision by Rs. 36,88.91 lakh through reappropriation in March 2008 was due to less payment of interest.

21- Interest on Small Saving Collection-
Non-Plan

	<i>O</i>	3,77,00.00							
			--	--	--				
	<i>R</i>	-3,77,00.00							

Reduction in entire provision by Rs. 3,77,00.00 lakh through reappropriation in March 2008 was due to non payment of interest.

APPROPRIATION ACCOUNTS**GRANT NO. 29 - contd.**

03- Interest on Small Savings, Provident Funds etc.-

104- Interest on State Provident Funds -

01- General Provident Fund-

Non-Plan

(i)	<i>O</i>	2,88,74.00			
			2,91,02.28	2,65,19.83	- 25,82.45
	<i>R</i>	2,28.28			

03- All India Service Provident Fund-

Non-Plan

(ii)	<i>O</i>	1,20.00			
			1,81.90	79.09	-1,02.81
	<i>R</i>	61.90			

In view of the final saving of Rs. 26,85.26 lakh in the above two cases the augmentation in provision by Rs. 2,90.18 lakh through reappropriation in March 2008 was due to anticipation of more payment of interest.

Reasons for final saving of Rs. 26,85.26 lakh in the above two cases was due to less payment of interest than anticipated.

04- Interest on Loans and Advances from Central Government -

101- Interest on Loans for State/Union Territory Plan Schemes -

03- Interest on Block Loans for Externally Aided Projects Under the Reimbursement Procedure for Projects on Back to Back Basis- Non-Plan

	<i>O</i>	16.61			
			--	--	--
	<i>R</i>	-16.61			

Entire provision of Rs. 16.61 lakh was surrendered in March 2008 due to non payment of interest.

109- Interest on State Plan Loans Consolidated in Terms of Recommendations of the 12th Finance Commission -

APPROPRIATION ACCOUNTS
GRANT NO. 29 - contd.

01- Interest on Consolidated loans Consolidated on
the Recommendations of the 12th Finance
Commission-
Non-Plan

<i>O</i>	64,53.75			
		59,38.38	59,38.38	--
<i>R</i>	-5,15.37			

Reduction in provision by Rs. 5,15.37 lakh through reappropriation/surrender in March 2008 was due to less payment of interest.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2049- Interest Payments -			
01- Interest on Internal Debt -			
101- Interest on Market Loans -			
13- 12% H.P. State Development Loan 2007- Non-Plan			
<i>O</i>	2,07.96		
		7,86.66	7,86.66
<i>R</i>	5,78.70		

Augmentation in provision by Rs. 5,78.70 lakh through reappropriation in March 2008 was due to more payment of interest.

18- 14% H.P. State Development Loan 2005- Non-Plan				
(i) <i>R</i>	11,47.59	11,47.59	11,47.59	--
20- 13.75% H.P. State Development Loan 2007- Non-Plan				
(ii) <i>R</i>	2.54	2.54	2.54	--

APPROPRIATION ACCOUNTS**GRANT NO. 29 - contd.**

Augmentation without provision by Rs. 11,50.13 lakh in the above two cases through reappropriation in March 2008 was due to payment of interest.

26-	12.25% H.P. State Development Loan 2009- Non-Plan				
(i)	<i>O</i>	11,17.38			
			14,21.60	14,21.60	--
	<i>R</i>	3,04.22			
29-	10.52% H.P. State Development Loan 2010- Non-Plan				
(ii)	<i>O</i>	14,11.68			
			20,36.47	20,36.47	--
	<i>R</i>	6,24.79			

Augmentation in provision by Rs. 9,29.01 lakh in above two cases through reappropriation in March 2008 was due to more payment of interest.

34-	9.45 % H.P. State Development Loan 2011- Non-Plan				
	<i>R</i>	1,88.42	1,88.42	1,88.42	

Augmentation without provision by Rs. 1,88.42 lakh through reappropriation in March 2008 was due to payment of interest.

36-	8% H.P.State Development Loan 2001- Non-Plan				
(i)	<i>O</i>	1,77.60			
			10,82.75	10,82.75	--
	<i>R</i>	9,05.15			
38-	6.60% H.P.State Development Loan 2003- Non-Plan				
(ii)	<i>O</i>	6,60.01			
			11,53.41	11,53.41	--
	<i>R</i>	4,93.40			

APPROPRIATION ACCOUNTS**GRANT NO. 29 - contd.**

43-	6.35% H.P.State Development Loan 2003- Non-Plan				
(iii)	<i>O</i>	7,84.66			
			10,01.31	10,01.31	--
	<i>R</i>	2,16.65			
44-	6.20% H.P.State Development Loan 2003- Non-Plan				
(iv)	<i>O</i>	8,75.56			
			19,22.33	19,22.33	--
	<i>R</i>	10,46.77			
53-	7.39% H.P.State Development Loan 2005- Non-Plan				
(v)	<i>O</i>	4,15.89			
			5,20.09	5,20.09	--
	<i>R</i>	1,04.20			
58-	7.02% H.P.State Development Loan 2005- Non-Plan				
(vi)	<i>O</i>	6,30.04			
			8,80.04	8,80.04	--
	<i>R</i>	2,50.00			
Augmentation in provision by Rs. 30,16.17 lakh in the above six cases through reappropriation in March 2008 was due to more payment of interest.					
61-	8.50% H.P.State Development Loan 2006- Non-Plan				
(i)	<i>R</i>	6.93	6.93	6.93	--
62-	8.50% H.P.State Development Loan 2007- Non-Plan				
(ii)	<i>R</i>	14.93	14.93	14.93	--

**Augmentation without provision by Rs. 21.86 lakh in the above two cases through
reappropriation in March 2008 was due to payment of interest.**

APPROPRIATION ACCOUNTS
GRANT NO. 29 - contd.

63- 8.50% H.P.State Development Loan 2008-
Non-Plan

<i>R</i>	<i>3,81.10</i>		<i>3,81.10</i>	<i>30.20</i>	<i>-3,50.90</i>
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In view of the final saving of Rs. 3,50.90 lakh the augmentation without provision by Rs. 3,81.10 lakh through reappropriation in March 2008 was due to payment of interest proved unrealistic.

Reasons for the final saving of Rs. 3,50.90 lakhs were awaited (July 2008).

64- 8.50% H.P.State Development Loan 2009-
Non-Plan

(i)	<i>R</i>	<i>29.86</i>		<i>29.86</i>	<i>29.86</i>	<i>--</i>
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65- 8.50% H.P.State Development Loan 2010-
Non-Plan

(ii)	<i>R</i>	<i>29.86</i>		<i>29.86</i>	<i>29.86</i>	<i>--</i>
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66- 8.50% H.P.State Development Loan 2011-
Non-Plan

(iii)	<i>R</i>	<i>29.86</i>		<i>29.86</i>	<i>29.86</i>	<i>--</i>
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67- 8.50% H.P.State Development Loan 2012-
Non-Plan

(iv)	<i>R</i>	<i>10,06.58</i>		<i>10,06.58</i>	<i>10,06.58</i>	<i>--</i>
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68- 8.50% H.P.State Development Loan 2013-
Non-Plan

(v)	<i>R</i>	<i>29.86</i>		<i>29.86</i>	<i>29.86</i>	<i>--</i>
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69- 8.50% H.P.State Development Loan 2014-
Non-Plan

(vi)	<i>R</i>	<i>29.86</i>		<i>29.86</i>	<i>29.86</i>	<i>--</i>
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APPROPRIATION ACCOUNTS
GRANT NO. 29 - contd.

70-	8.50%	H.P.State Development Loan 2015- Non-Plan				
(vii)	R	29.86	29.86	29.86	--	
71-	8.50%	H.P.State Development Loan 2016- Non-Plan				
(viii)	R	14.93	14.93	14.93	--	
72-	7.32%	H.P.State Development Loan 2014- Non-Plan				
(ix)	R	3,12.25	3,12.25	3,12.25	--	
73-	6.35%	H.P.State Development Loan 2013- Non-Plan				
(x)	R	13,94.59	13,94.59	13,94.59	--	
74-	11.5%	H.P.State Development Loan 2010- Non-Plan				
(xi)	R	1,04.77	1,04.77	1,04.77	--	
75-	7.39%	H.P.State Development Loan 2015- Non-Plan				
(xii)	R	16,00.61	16,00.61	16,00.61	--	
77-	7.02%	H.P.State Development Loan 2015- Non-Plan				
(xiii)	R	3,15.02	3,15.02	3,15.02	--	
78-	5.90%	H.P.State Development Loan 2017- Non-Plan				
(xiv)	R	12,08.22	12,08.22	12,08.22	--	

APPROPRIATION ACCOUNTS**GRANT NO. 29 - contd.**

Augmentation without provision by Rs. 61,36.13 lakh in above fourteen cases through reappropriation in March 2008 was due to payment of interest.

79- 8.35% H.P.State Development Loan 2017-
Non-Plan

<i>S</i>	<i>0.01</i>		<i>8,83.01</i>	<i>8,83.01</i>	--
<i>R</i>	<i>8,83.00</i>				

Augmentation in provision by Rs. 8,83.00 lakh through reappropriation in March 2008 was due to more payment of interest.

80- 8.16% H.P.State Development Loan 2017-
Non-Plan

<i>R</i>	<i>12,24.00</i>		<i>12,24.00</i>	<i>12,24.00</i>	--
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Augmentation without provision by Rs. 12,24.00 lakh through reappropriation in March 2008 was due to payment of interest.

103- Interest on Treasury Bills and connected
Securities issued to R.B.I -
01- Interest on Treasury Bills and Securities issued
to R.B.I.-
Non-Plan

<i>O</i>	<i>40.00</i>		<i>2,14.55</i>	<i>2,14.52</i>	<i>-0.03</i>
<i>R</i>	<i>1,74.55</i>				

Augmentation in provision by Rs. 1,74.55 lakh through reappropriation in March 2008 was due to more payment of interest.

115- Interest on Wage and Means Advances from
R.B.I.-
01- Interest Charged on Wage and Means Advances
from R.B.I.-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 29 - contd.

(i)	R	0.89		0.89	0.89	--
122-	Interest on Investment in Special Central Government Securities against Net Collections of Small Savings -					
01-	Interest on Investment in Special Central Government Security- Non-Plan					
(ii)	R	3,62,70.24		3,62,70.24	3,62,70.24	--

Augmentation in the above two cases by Rs. 3,62,71.13 lakh without provision through reappropriation in March 2008 was due to payment of interest.

200-	Interest on Other Internal Debts -					
05-	Loans from National Co-operative Development Corporation- Non-Plan					
	O	1,81.37				
				2,39.38	2,39.38	--
	R	58.01				

Augmentation in provision by Rs. 58.01 lakh through reappropriation in March 2008 was due to more payment of interest.

07-	Interest on Loan from National Agricultural Credit (Long Term Operation) Fund from R.B.I.- Non-Plan					
	O	35,00.00				
				26,68.07	36,81.54	+ 10,13.47
	R	- 8,31.93				

In view of final excess of Rs. 10,13.47 lakh reduction in provision by Rs. 8,31.93 lakh through reappropriation due to less payment of interest proved unrealistic.

Reasons for the final excess of Rs. 10,13.47 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 29 - contd.

- 10- Interest on Loan from United Insurance
Company of India-
Non-Plan

<i>O</i>	<i>2.46</i>		<i>24.60</i>	<i>24.60</i>	<i>--</i>
<i>R</i>	<i>22.14</i>				

Augmentation in provision by Rs. 22.14 lakh through reappropriation in March 2008 was due to more payment of interest.

- 11- Interest on Loans from Housing Development
Finance Corporation-
Non-Plan

<i>O</i>	<i>13,00.00</i>		<i>9,99.30</i>	<i>22,56.78</i>	<i>+12,57.48</i>
<i>R</i>	<i>-3,00.70</i>				

In view of the final excess of Rs. 12,57.48 lakh the reduction in provision by Rs. 3,00.70 lakh through reappropriation in March 2008 due to less payment of interest proved unrealistic.

Reasons for the final excess of Rs. 12,57.48 lakh were awaited (July 2008).

- 18- Repayment of Interest Payable by H.P. Forest
Corporation-
Non-Plan

<i>O</i>	<i>13,00.00</i>		<i>13,73.00</i>	<i>14,13.37</i>	<i>+40.37</i>
<i>R</i>	<i>73.00</i>				

In view of the final excess of Rs. 40.37 lakh augmentation in provision by Rs. 73.00 lakh through reappropriation in March 2008 due to more payment of interest proved inadequate.

Reasons for the final excess of Rs. 40.37 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS**GRANT NO. 29 - contd.**

- 22- Payment of Interest to SBI during the Year 2004-05-
Non-Plan

<i>O</i>	11,50.00			
		60,18.52	60,18.52	--
<i>R</i>	48,68.52			

Augmentation in provision by Rs. 48,68.52 lakh through reappropriation in March 2008 was due to more payment of interest.

- 305- Management of Debt -
01- Management of Debt-
Non-Plan

<i>O</i>	8.00			
		1,73.65	1,73.65	--
<i>R</i>	1,65.65			

Augmentation in provision by Rs. 1,65.65 lakh through reappropriation in March 2008 was due to more payment of interest.

- 03- Interest on Small Savings, Provident Funds etc.-
108- Interest on Insurance and Pension Fund-
01- Himachal Pradesh Government Employees
Insurance Scheme-
Non-Plan

<i>O</i>	10,10.00			
		10,85.50	10,85.65	+0.15
<i>R</i>	75.50			

Augmentation in provision by Rs. 75.50 lakh through reappropriation in March 2008 was due to more payment of interest.

- 04- Interest on loans and Advances from Central
Government-
101- Interest on loans for State/Union Territory Plan
Scheme-
01- Interest on Block Loans-
Non-Plan

APPROPRIATION ACCOUNTS**GRANT NO. 29 - contd.**

<i>O</i>	11,18.41				
		11,30.01	11,30.01	--	
<i>R</i>	11.60				

Augmentation in provision by Rs. 11.60 lakh through reappropriation in March 2008 was due to more payment of interest.

- 103- Interest on loan for Centrally Sponsored Plan
Scheme-
01- Interest on Loans for Centrally Sponsored Plan
Scheme-
Non-Plan

<i>O</i>	4,54.47				
		5,04.29	5,04.29	--	
<i>R</i>	49.82				

Augmentation in provision by Rs. 49.82 lakh through reappropriation in March 2008 was due to more payment of interest.

- 60- Interest on Other Obligations-
701- Miscellaneous-
01- Interest on Delayed Payment of Gratuity-
Non-Plan

<i>R</i>	1.75	1.75	1.75	--	
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Augmentation without provision by Rs. 1.75 lakh through reappropriation in March 2008 was due to payment of interest.

Capital Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		

APPROPRIATION ACCOUNTS**GRANT NO. 29 - contd.**

7610- Loans to Government Servants etc. -

201- House Building Advances -

01- Advances to Government Servants for House-
Centrally Sponsored Scheme
Plan

O 36.00

-- -- --

R -36.00

Entire provision of Rs. 36.00 lakh was surrendered in March 2008 due to non receipt of claims from Govt. Servants.

Plan

O 22,90.00

9,54.59 8,63.17 -91.42

R -13,35.41

In view of the final saving of Rs. 91.42 lakh the reduction in provision by Rs. 13,35.41 lakh through surrender in March 2008 due to less receipt of claims of House Building Advance proved inadequate.**Reasons for the final saving of Rs . 91.42 lakh were awaited (July 2008).**02- Advances to Ministers/Deputy Ministers and
Presiding Officers of State Legislature-
Non-Plan

O 30.00

43.74 29.74 -14.00

R 13.74

In view of the final saving of Rs. 14.00 lakh the augmentation in provision by Rs. 13.74 lakh through reappropriation in March 2008 due to more payments of loans proved unrealistic as even the original provision remained unutilized.**Reasons for the final saving of Rs.14.00 lakh were awaited (July 2008).**

202- Advances for Purchase of Motor conveyances -

APPROPRIATION ACCOUNTS
GRANT NO. 29 - contd.

			50,88.01	--	-50,88.01
	<i>R</i>	50,88.00			
08-	13% H.P.State Development Loan 2007- Non-Plan				
(ii)	<i>S</i>	0.01			
			25,73.01	--	-25,73.01
	<i>R</i>	25,73.00			

In view of the final saving of Rs. 76,61.02 lakh in the above two cases the augmentation by Rs. 76,61.02 lakh through reappropriation in March 2008 due to more repayment of loans proved unrealistic as even the entire provision remained unutilised.

Reasons for final saving of Rs. 76,61.02 lakh were awaited (July 2008).

103-	Loans from Life Insurance Corporation of India-				
01-	Loans from Life Insurance Corporation of India - Non-Plan				
	<i>S</i>	49,41.70			
			47,29.56	47,29.56	--
	<i>R</i>	-2,12.14			

Reduction in provision by Rs. 2,12.14 lakh through reappropriation in March 2008 was due to less repayment of loans.

109-	Loans from Other Institutions -				
10-	Loans from HUDCO- Non-Plan				
(i)	<i>S</i>	14,00.00			
			13,66.32	13,66.32	--
	<i>R</i>	- 33.68			
11-	Other Non-S.L.R. Borrowing/I.D.B.- Non-Plan				

APPROPRIATION ACCOUNTS
GRANT NO. 29 - contd.

(ii)	S	2,74,57.00					
				2,39,78.66	2,39,78.66	--	
	R	- 34,78.34					

Reduction in provision by Rs. 35,12.02 lakh in the above two cases through reappropriation in March 2008 was due to less repayment of loans.

12- Repayment of Loan from H.P.S.E.B-
Non-Plan

(i)	O	74,19.83					
				--	--	--	
	R	-74,19.83					

14- Repayment of Loan from Housing Board-
Non-Plan

(ii)	O	41,00.00					
				--	--	--	
	R	-41,00.00					

16- Loans From Small Saving-
Non-Plan

(iii)	O	24,00.00					
				--	--	--	
	R	-24,00.00					

Reduction in entire provision by Rs. 1,39,19.83 lakh in the above three cases through reappropriation in March 2008 was due to non repayment of loans.

19- Repayment of Loan from RBI during the year
2004-05-
Non-Plan

	S	8,50.00					
				7,97.86	7,97.86	--	
	R	- 52.14					

Reduction in provision by Rs. 52.14 lakh through reappropriation in March 2008 was due to less repayment of loans.

APPROPRIATION ACCOUNTS
GRANT NO. 29 - contd.

21- Loan for Power Bonds-
Non-Plan

<i>S</i>	7,02.48				
		3,51.24	7,02.48	+ 3,51.24	
<i>R</i>	- 3,51.24				

In view of final excess of Rs. 3,51.24 lakh reduction in provision by Rs.3,51.24 lakh through reappropriation in March 2008 due to less repayment of loans proved unrealistic.

Reasons for final excess of Rs. 3,51.24 lakh were awaited (July 2008).

110- Ways and Means Advances from the Reserve
Bank of India -

01- Normal Ways and Means Advances from the
Reverse Bank of India.-
Non-Plan

(i)	<i>O</i>	1,90,00.00			
			42,00.00	42,00.00	--
	<i>R</i>	-1,48,00.00			

6004- Loans and Advances from the Central
Government-

01- Non-Plan Loans-

201- House Building Advances-

01- Loans for H.B.A. to I.A.S. Officers-
Non-Plan

(ii)	<i>O</i>	85.09			
			70.82	70.82	--
	<i>R</i>	-14.27			

04- Loans for Centrally Sponsored Scheme-

800- Other Loans-

APPROPRIATION ACCOUNTS
GRANT NO. 29 - contd.

13- Loans for Inter State Transmission Lines-
Non-Plan

(iii)	<i>O</i>	1,24.03			
			1,04.22	1,04.22	--
	<i>R</i>	-19.81			

Reduction in provision by Rs. 1,48,34.08 lakh in the above three cases through surrender in March 2008 was due to less repayment of loans.

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

Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
6003- Internal Debt of the State Government -			
101- Market Loans -			
02- Market Loans (not bearing Interest)- Non-Plan	..	5.00	+5.00

Reasons for incurring expenditure of Rs. 5.00 lakh without budget provision were awaited (July 2008).

105- Loans from National Bank for Agricultural and
Rural Development Board -

01- Loans from National Bank for Agricultural and
Rural Development Board-
Non-Plan

(i)	<i>O</i>	46,00.00			
			47,20.39	47,20.39	--
	<i>R</i>	1,20.39			

108- Loans from National Co-operative Development
Corporation -

02- Loans from National Co-operative Development
Corporation-
Non-Plan

(ii)	<i>O</i>	3,54.43			
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APPROPRIATION ACCOUNTS

GRANT NO. 29 - contd.

		5,67.75	5,67.75	--
<i>R</i>	2,13.32			

Augmentation in provision by Rs. 3,33.71 lakh in above two cases through reappropriation in March 2008 was due to more repayment of loans.

109- Loans from Other Institutions -

05- Loans from Himachal Development Finance Corporation-
Non-Plan

<i>O</i>	12,00.00			
		1,53,19.12	1,40,61.63	-12,57.49
<i>R</i>	1,41,19.12			

In view of the final saving of Rs. 12,57.49 lakh the augmentation in provision by Rs. 1,41,19.12 lakh through reappropriation in March 2008 due to more payment of loans proved excessive.

Reasons for the final saving of Rs. 12,57.49 lakh were awaited (July 2008).

18- Repayment of Loan From R.I.D.C-
Non-Plan

(i)	<i>O</i>	1,24,14.16			
			2,28,23.16	2,28,23.16	--
	<i>R</i>	1,04,09.00			

111- Special Securities issued to National Small Savings Fund of the Central Government -

01- Special Securities issued to National Small Savings Fund of the Central Government-
Non-Plan

(ii)	<i>S</i>	0.01			
			23,68.35	23,68.35	--
	<i>R</i>	23,68.34			

6004- Loans and Advances from the Central Government -

01- Non-Plan Loans -

800- Other Loans -

APPROPRIATION ACCOUNTS
GRANT NO. 29 - contd.

04- Raising of Indian Reserve Battalian- Non-Plan					
(iii)	<i>O</i>	77.50			
			1,34.90	1,34.90	--
	<i>R</i>	57.40			
02- Loans For State /Union Territory Plan Scheme					
105- State Plan Loans Consolidated in terms of Recommendation of 12th Finance Commission					
01- Consolidated Loans -Consolidated Loans in terms of Recommendation of 12th Finance Commission- Non-Plan					
(iv)	<i>O</i>	45,28.95			
			45,60.86	45,60.86	--
	<i>R</i>	31.91			
04- Loans For Centrally Sponsored Scheme					
800- Other Loans					
40- Loans For Macro Management of Agriculture- Non-Plan					
(v)	<i>O</i>	61.45			
			75.30	75.30	--
	<i>R</i>	13.85			

Augmentation in provision by Rs. 1,28,80.50 lakh in the above five cases through Reappropriation in March 2008 was due to more repayment of loans.

APPROPRIATION ACCOUNTS

GRANT NO. 30 - MISCELLANEOUS GENERAL SERVICES

(HEADS 2059-PUBLIC WORKS, 2070-OTHER ADMINISTRATIVE SERVICES, 2202-GENERAL EDUCATION, 2204-SPORTS AND YOUTH SERVICES, 2205-ART AND CULTURE, 2220-INFORMATION AND PUBLICITY, 2250-OTHER SOCIAL SERVICES, 4202-CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE AND 4220-CAPITAL OUTLAY ON INFORMATION AND PUBLICITY)

		Total grant		Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)					
Revenue Section					
Voted					
Original	25,69,44				
		30,99,96		30,27,93	-72,03
Supplementary	5,30,52				
Amount surrendered during the year (31st March 2008)					42,41
Capital Section					
Voted					
Original	6,93,51				
		12,53,51		11,91,95	-61,56
Supplementary	5,60,00				
Amount surrendered during the year					..

NOTES AND COMMENTS

- (i) In view of the final saving of Rs. 72.03 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs. 5,30.52 lakh obtained in March 2008 proved excessive and surrender of Rs. 42.41 lakh unrealistic which indicates for need of good budgting and better control over expenditure..
- (ii) In view of the final saving of Rs. 61.56 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 5,60.00 lakh obtained in March 2008 proved excessive.

APPROPRIATION ACCOUNTS
GRANT NO. 30- contd.

- (iii) **There was an overall saving of Rs. 61.56 lakh in the voted provision in the Capital Section but no amount was surrendered by the department during the year.**

Revenue Section

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

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
2070- Other Administrative Services -			
118- Administration of Citizenship Act-			
01- Expenditure on State Information Commission- Non-Plan			
O	50.97		
S	13.00	51.76	51.76
R	-12.21		..

Reduction in provision by Rs. 12.21 lakh through surrender in March 2008 was due to non filling up of vacant posts, less expenditure on touring, petrol, oil and lubricants.

2202- General Education -				
05- Language Development -				
001- Direction and Administration -				
01- Directorate- Plan				
O	81.45	81.45	70.35	-11.10

Reasons for the final saving of Rs. 11.10 lakh were awaited (July 2008).

2204- Sports and Youth Services -				
001- Direction and Administration -				
01- Directorate- Plan				
O	3,84.00			
		3,51.07	3,51.64	+0.57
R	-32.93			

APPROPRIATION ACCOUNTS**GRANT NO. 30- contd.**

Reduction in provision by Rs. 32.93 lakh through reappropriation/surrender in March 2008 was due to non filling up of vacant posts, less expenditure on other charges and less expenditure on professional and special services.

2205- Art and Culture-
107- Museums-
01- Himachal State Museums-
Plan

O	42.65	42.65	21.74	-20.91
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Reasons for the final saving of Rs. 20.91 lakh were awaited (July 2008).

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

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
		(Rupees in lakhs)		
2204- Sports and Youth Services -				
104- Sports and Games -				
01- Mountaineering Institution and Allied Sports				
Manali-				
Non-Plan				
O	99.31			
S	6.00	1,05.74	1,19.11	+13.37
R	0.43			

Reasons for the final excess of Rs. 13.37 lakh were awaited (July 2008).

2204- Sports and Youth Services -
800- Other Expenditure-
02- Grant-in-Aid to H.P. University for N.S.S.
(Centrally Sponsored Scheme) -
Plan

O	0.01			
S	93.34	106.17	106.17	--
R	12.82			

APPROPRIATION ACCOUNTS
GRANT NO. 30-Concl'd.

Augmentation in provision by Rs. 12.82 lakh through reappropriation in March 2008 was due to receipt of more grant-in-aid cases from N.S.S.

2220-	Information and Publicity -				
01-	Films -				
001-	Direction and Administration -				
01-	Directorate-				
	Non-Plan				
	O	207.94			
	S	3.83	227.02	226.61	- 0.41
	R	15.25			

Augmentation in provision by Rs. 15.25 lakh through reappropriation in March 2008 was due to payment of salary for March 2008 and arrear of Interim Relief.

02-	District Establishment-				
	Non-Plan				
	O	2,45.25			
	S	6.06	2,57.59	2,67.64	+10.05
	R	6.28			

Reasons for the final excess of Rs. 10.05 lakh were awaited (July 2008).

Capital Section

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

Head	Total	Actual	Excess (+)
	grant	expenditure	Saving (-)
	(Rupees in lakhs)		
4202-	Capital Outlay on Education, Sports, Art and Culture -		
04-	Art and Culture -		
800-	Other Expenditure -		
01-	Building-Plan		
	O	87.50	
			97.50
	S	10.00	35.95
			-61.55

Reasons for the final saving of Rs. 61.55 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS**GRANT NO. 31 - TRIBAL DEVELOPMENT**

(HEADS 2014-ADMINISTRATION OF JUSTICE, 2015-ELECTIONS, 2029-LAND REVENUE, 2030-STAMPS AND REGISTRATION, 2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES, 2047-OTHER FISCAL SERVICES, 2053-DISTRICT ADMINISTRATION, 2054-TREASURY AND ACCOUNTS ADMINISTRATION, 2055-POLICE, 2059-PUBLIC WORKS, 2070-OTHER ADMINISTRATIVE SERVICES, 2202-GENERAL EDUCATION, 2204-SPORTS AND YOUTH SERVICES, 2205-ART AND CULTURE, 2210-MEDICAL AND PUBLIC HEALTH, 2211-FAMILY WELFARE, 2215-WATER SUPPLY AND SANITATION, 2216-HOUSING, 2217-URBAN DEVELOPMENT, 2220-INFORMATION AND PUBLICITY, 2225-WELFARE OF SCHEDULED CASTE,SCHEDULED TRIBE AND OTHER BACKWARD CLASSES, 2230-LABOUR AND EMPLOYMENT, 2235-SOCIAL SECURITY AND WELFARE, 2236-NUTRITION, 2251-SECRETARIAT-SOCIAL SERVICES, 2401-CROP HUSBANDRY, 2402-SOIL AND WATER CONSERVATION, 2403-ANIMAL HUSBANDRY, 2405-FISHERIES, 2406-FORESTRY AND WILDLIFE, 2408-FOOD STORAGE AND WAREHOUSING , 2415 - AGRICULTURE RESEARCH AND EDUCATION, 2425-CO-OPERATION, 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT, 2505-RURAL EMPLOYMENT, 2506-LAND REFORMS, 2515-OTHER RURAL DEVELOPMENT PROGRAMMES, 2702-MINOR IRRIGATION, 2801-POWER, 2810-NON-CONVENTIONAL SOURCES OF ENERGY, 2851-VILLAGE AND SMALL INDUSTRIES, 2852-INDUSTRIES, 2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES, 3054 - ROAD AND BRIDGES, 3425-OTHER SCIENTIFIC RESEARCH, 3452 - TOURISM, 3454 - CENSUS SURVEYS AND STATISTICS, 3456-CIVIL SUPPLIES, 3475-OTHER GENERAL ECONOMIC SERVICES, 4055 - CAPITAL OUTLAY ON POLICE HOUSING, 4059-CAPITAL OUTLAY ON PUBLIC WORKS, 4202 - CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE, 4210 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH, 4215- CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION, 4216-CAPITAL OUTLAY ON HOUSING, 4225 - CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES , SCHEDULED TRIBES AND OTHER BACKWARD CLASSES , 4401-CAPITAL OUTLAY ON CROP HUSBANDRY,4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY, 4405-CAPITAL OUTLAY ON FISHERIES, 4406-CAPITAL OUTLAY ON FORESTRY AND WILDLIFE, 4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING, 4425-CAPITAL OUTLAY ON CO-OPERATIONS, 4702-CAPITAL OUTLAY ON MINOR IRRIGATION, 4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS, 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES, 5053-CAPITAL OUTLAY ON CIVIL AVIATION, 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES, 5055-CAPITAL OUTLAY ON ROAD TRANSPORT, 5452-CAPITAL OUTLAY ON TOURISM AND 6425-LOANS FOR CO-OPERATIONS)

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
		(Rupees in thousands)		
Revenue Section				
Voted				
Original	3,06,03,78			
		3,06,03,95	3,40,52,76	+34,48,81
Supplementary	17			
Amount surrendered during the year				..
Charged				
Original	..			
		5,08	5,08	..
Supplementary	5,08			
Amount surrendered during the year				..
Capital Section				
Voted				
Original	70,38,16			
		1,00,70,80	1,05,62,72	+4,91,92
Supplementary	30,32,64			
Amount surrendered during the year				..

NOTES AND COMMENTS

- (i) **The excess of Rs. 34,48,81,031 over the voted provision in the Revenue Section requires regularisation.**
- (ii) **The excess of Rs. 4,91,92,378 over the voted provision in the Capital Section requires regularisation.**
- (iii) **In view of the final excess of Rs. 4,91.92 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 30,32.64 lakh obtained in March 2008 proved inadequate.**

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Revenue Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2014- Administration of Justice-			
796- Tribal Area Sub-Plan -			
01- Expenditure on Civil and Session Court-			
Non-Plan			
O	49.21		
		58.66	58.67
			+0.01
R	9.45		

Augmentation of provision by Rs. 9.45 lakh through reappropriation in March 2008 was due to payment of salary for March 2008 and arrear of Interim Relief.

2015- Elections -				
796- Tribal Area Sub-Plan -				
04- Expenditure on Charges for the Conduct of				
Election to State Legislature Assembly				
Expenses-				
Non-Plan				
O	0.05			
		26.13	27.11	+0.98
R	26.08			

Augmentation in provision by Rs. 26.08 lakh through reappropriation in March 2008 was due to more expenditure on other charges bills, Travelling Allowance, telephone and electricity bills and on material and supply.

2029- Land Revenue -				
796- Tribal Area Sub-Plan -				
01- Expenditure on District Establishment-				
Non-Plan				
O	1,48.05			
		1,76.15	1,76.15	--
R	28.10			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Augmentation in provision by Rs. 28.10 lakh through reappropriation in March 2008 was mainly due to payment of salary for March 2008, arrear of Interim Relief, more expenditure on telephone bills and water charges etc.

06- Construction of Revenue Buildings-
Plan

O	2.00			
		17.37	19.07	+1.70
R	15.37			

Augmentation in provision by Rs. 15.37 lakh through reappropriation in March 2008 was due to more expenditure on minor works.

2053- District Administration -
796- Tribal Area Sub-Plan -
01- Expenditure on District Establishment-
Non-Plan

O	3,27.50			
		3,49.85	3,55.29	+5.44
R	22.35			

Augmentation in provision by Rs. 22.35 lakh through reappropriation in March 2008 was due to more expenditure on electricity, telephone, water charges bills and petrol etc.

09- Expenditure on People's Participation in
Development-
Plan

O	2,86.00			
		3,79.65	3,79.84	+0.19
R	93.65			

Augmentation in provision by Rs. 93.65 lakh through reappropriation in March 2008 was due to more expenditure on minor works.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

10- Border Area Development Programme-
Plan

O	7,43.00			
		11,19.00	11,19.00	..
R	3,76.00			

Augmentation in provision by Rs. 3,76.00 lakh through reappropriation in March 2008 was due to enhancement of plan ceiling.

2055- Police -

796- Tribal Area Sub-Plan -

04- Expenditure on Police Radio Staff-
Non-Plan

O	1,96.30			
		2,11.46	2,18.14	+6.68
R	15.16			

Augmentation in provision by Rs. 15.16 lakh through reappropriation in March 2008 was due to more expenditure on machinery and equipments.

08- Expenditure on Home Guard Staff Deployed
with Police Department for Law and Order-
Non-Plan

(i) S	0.02	0.02	37.16	+37.14
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2059- Public Works -

01- Office Buildings -

796- Tribal Area Sub-Plan -

01- Expenditure on Maintenance and Repair of
Government Other Administrative Buildings-
Non-Plan

(ii) O	47.30	47.30	1,05.06	+57.76
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03- Expenditure on Maintenance and Repair of
Government PWD-Rest/Circuit Houses-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

(iii)	O	33.78	33.78	47.48	+13.70
07-	Expenditure under Suspense (Stock)- Non-Plan				
(iv)	O	10,00.00	10,00.00	17,73.88	+7,73.88
08-	Expenditure under Suspense (Stock Manufacture)- Non-Plan				
(v)	O	5,00.00	5,00.00	6,52.73	+1,52.73
09-	Expenditure under Suspense (Miscellaneous Public Works Department)- Non-Plan				
(vi)	O	5,00.00	5,00.00	8,92.54	+3,92.54
80-	General -				
796-	Tribal Area Sub-Plan -				
01-	Expenditure on Establishment relating to Building Programme- Non-Plan				
(vii)	O	2,04.86	2,04.86	2,41.33	+36.47

Reasons for the final excess of Rs. 14,64.22 lakh in the above seven cases were awaited (July 2008).

02-	Expenditure on Work Charged Staff Converted into Regular Establishment- Non-Plan				
	O	78.33			
			1,94.69	3,39.79	+1,45.10
	R	1,16.36			

In view of the final excess of Rs. 1,45.10 lakh the augmentation in provision by Rs. 1,16.36 lakh through reappropriation in March 2008 due to payment of salary for March 2008 and arrear of Interim Relief proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reasons for the final excess of Rs.1,45.10 lakh were awaited (July 2008).

2202- General Education -					
01- Elementary Education -					
796- Tribal Area Sub-Plan -					
03- Expenditure on Primary Schools- Plan					
O	6,60.17		7,02.97	7,04.23	+1.26
R	42.80				

Augmentation in provision by Rs. 42.80 lakh through reappropriation in March 2008 was due to payment of salary for March 2008 and arrear of Interim Relief, more expenditure on telephone and water charges partly offset by saving due to less expenditure on material and supply and less expenditure on other charges.

02- Secondary Education -					
796- Tribal Area Sub-Plan -					
02- Expenditure on Middle School under M.N.P.- Non-Plan					
O	3,80.49		7,04.31	7,99.47	+95.16
R	3,23.82				

In view of the final excess of Rs. 95.16 lakh the augmentation in provision by Rs. 3,23.82 lakh through reappropriation in March 2008 due to payment of salary for March 2008 and arrear of Interim Relief proved inadequate.

Reasons for the final excess of Rs.95.16 lakh were awaited (July 2008).

03- Expenditure on High Schools other than M.N.P.- Non-Plan					
O	15,77.16		16,58.26	16,56.14	-2.12
R	81.10				

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Augmentation in provision by Rs. 81.10 lakh through reappropriation in March 2008 was due to payment of salary for March 2008 and arrear of Interim Relief and engagement of daily paid staff partly offset by saving due to less receipt of scholarship cases.

Plan

O	5,52.10			
		6,84.84	6,64.40	-20.44
R	1,32.74			

In view of the final saving of Rs. 20.44 lakh the augmentation in provision by Rs. 1,32.74 lakh through reappropriation in March 2008 due to payment of salary for March 2008 and arrear of Interim Relief, engagement of daily waged staff and more expenditure on minor works proved excessive.

Reasons for the final saving of Rs. 20.44 lakh were awaited (July 2008).

03- University and Higher Education -
796- Tribal Area Sub-Plan -
02- Expenditure on Degree Colleges-
Centrally Sponsored Scheme
Plan

R	32.34	32.34	32.34	..
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Augmentation without provision by Rs. 32.34 lakh through reappropriation in March 2008 was due to expenditure on Grant-in-Aid cases.

2204- Sports and Youth Services -
796- Tribal Area Sub-Plan -
02- Expense on Mountaineering-
Plan

O	21.00			
		37.97	38.38	+0.41
R	16.97			

Augmentation in provision by Rs. 16.97 lakh through reappropriation in March 2008 was mainly due to more expenditure on material and supply, telephone and water charges, payment of salary for March 2008 and arrear of Interim Relief.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2205-	Art and Culture -				
796-	Tribal Area Sub-Plan -				
02-	Expenditure on Archaeological Cell- Plan				
(i)	O	10.58	10.58	29.79	+19.21
2210-	Medical and Public Health -				
03-	Rural Health Services-Allopathy -				
796-	Tribal Area Sub-Plan -				
03-	Expenditure on M.N.P. (PHC)- Plan				
(ii)	O	3,39.50	3,39.50	3,62.07	+22.57
2211-	Family Welfare -				
796-	Tribal Area Sub-Plan -				
02-	Expenditure on Family Welfare Programme- Centrally Sponsored Scheme Plan				
(iii)	O	1,57.54	1,57.54	1,71.57	+14.03
2215-	Water Supply and Sanitation-				
01-	Water Supply-				
796-	Tribal Area Sub Plan-				
02-	Expenditure on Work Charged Staff Converted into Regular Establishment- Non-Plan				
(iv)	O	3,77.54	3,77.54	6,08.23	+2,30.69
04-	Stock- Plan				
(v)	O	90.00	90.00	2,26.92	+1,36.92
06-	Miscllaneous Public Works Advances- Plan				
(vi)	O	15.00	15.00	1,13.73	+98.73

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

07-	Expenditure on Rural Water Supply Schemes ARWSP for DDP Areas- Centrally Sponsored Scheme Plan				
(vii)	O	0.01	0.01	8.43	+8.42

Reasons for the final excess of Rs. 5,30.57 lakh in the above seven cases were awaited (July 2008).

2216-	Housing -				
05-	General Pool Accommodation -				
796-	Tribal Area Sub-Plan-				
01-	Expenditure on Maintenance and Repair- Non-Plan				
R	25.83	25.83	40.65	+14.82	

In view of the final excess of Rs. 14.82 lakh the augmentation without provision by Rs. 25.83 lakh through reappropriation in March 2008 due to more expenditure on maintenance proved inadequate.

Reasons for the final excess of Rs.14.82 lakh were awaited (July 2008).

2225-	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes -				
02-	Welfare of Scheduled Tribes -				
796-	Tribal Area Sub-Plan -				
05-	Expenditure on H.P.S.C Development Corporation under S.C.A for Dispersed Tribes- Central Plan Plan				
O	35.00	35.00	46.16	+11.16	

Reasons for the final excess of Rs. 11.16 lakh were awaited (July 2008).

2230-	Labour and Employment -				
03-	Training -				
796-	Tribal Area Sub-Plan -				

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

04- Expenditure on Rural Industrial Training
Institutes in Himachal Pradesh-
Central Plan
Plan

S	0.01				
		23.75	23.75	--	
R	23.74				

Augmentation in provision by Rs. 23.74 lakh through reappropriation in March 2008 was due to more expenditure in Grant-in-Aid cases.

2235- Social Security and Welfare -
02- Social Welfare -
796- Tribal Area Sub-Plan -
02- Expenditure on Integrated Child Care Services-
Centrally Sponsored Scheme
Plan

(i)	O	1,92.67				
			1,92.67	2,03.13	+10.46	

2236- Nutrition -
02- Distribution of Nutritious Foods and Beverages -

796- Tribal Area Sub-Plan -
01- Expenditure on Food Programme-
Plan

(ii)	O	40.00				
			40.00	50.07	+10.07	

Reasons for the final excess of Rs. 20.53 lakh in the above two cases were awaited (July 2008).

2251- Secretariat-Social Services -
796- Tribal Area Sub-Plan -
03- Expenditure on Infrastructure Facilities-
Centrally Sponsored Scheme
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

S	0.01		94.26	94.26	..
R	94.25				

Augmentation in provision by Rs. 94.25 lakh through reappropriation in March 2008 was due to expenditure in Grant-in-Aid cases.

2401- Crop Husbandry -					
796- Tribal Area Sub-Plan -					
06- Under Special Central Assistance Expenditure on Agriculture Schemes- Central Plan Plan					
O	72.10		1,12.10	1,07.46	-4.64
R	40.00				

Augmentation in provision by Rs. 40.00 lakh through reappropriation in March 2008 was due to more expenditure on subsidy.

2402- Soil and Water Conservation -					
796- Tribal Area Sub-Plan -					
02- Soil & Water Conservation Programme (Forest)- Plan					
O	22.00		56.10	56.10	..
R	34.10				

Augmentation in provision by Rs. 34.10 lakh through reappropriation in March 2008 was due to more execution of works, more expenditure on telephone, water charges and material and supply.

2403- Animal Husbandry -					
796- Tribal Area Sub-Plan -					
02- Expenditure on Veterinary Schemes- Non-Plan					

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

O	4,83.01			
		5,61.49	5,49.77	-11.72
R	78.48			

In view of the final saving of Rs. 11.72 lakh the augmentation in provision by Rs. 78.48 lakh through reappropriation in March 2008 due to payment of salary for March 2008 and arrear of Interim Relief partly offset by saving due to less engagement of daily paid staff proved excessive.

Reasons for the final saving of Rs.11.72 lakh were awaited (July 2008).

- 2406- Forestry and Wild Life -
01- Forestry -
796- Tribal Area Sub-Plan -
20- Improvement of Tree Cover/Raising of Nurseries-
Plan

O	1,62.00			
		2,27.63	2,27.28	-0.35
R	65.63			

Augmentation in provision by Rs. 65.63 lakh through reappropriation in March 2008 was due to payment of salary for March 2008 and arrear of Interim Relief and more expenditure on material and supply, partly offset by saving due to non-completion of codal formalities.

- 02- Environmental Forestry and Wild Life -
796- Tribal Area Sub-Plan -
03- Expenditure on Intensive Management of Wild Life Sancturries-
Centrally Sponsored Scheme
Plan

O	0.08			
S	0.01	12.73	12.70	-0.03
R	12.64			

Augmentation in provision by Rs. 12.64 lakh through reappropriation in March 2008 was due to payment of wages, more expenditure on telephone, water charges maintenance and other charges.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2425-	Co-operation -				
796-	Tribal Area Sub-Plan -				
02-	Subsidy Under Integrated Co-operative Development Projects- Centrally Sponsored Scheme Plan				
(i)	S	0.01	0.01	86.96	+86.95
2515-	Other Rural Development Programmes -				
796-	Tribal Area Sub- Plan -				
02-	Development Programme Expenditure on Extension of Community- Plan				
(ii)	O	1.00			
			1.01	3,39.13	+3,38.12
	S	0.01			
2702-	Minor Irrigation -				
80-	General -				
796-	Tribal Area Sub-Plan -				
06-	Expenditure on Work Charged Staff Converted into Regular Establishment- Non-Plan				
(iii)	O	1,46.14	1,46.14	3,56.19	+2,10.05
08-	Expenditure on Suspense (Stock)- Plan				
(iv)	O	2,50.00	2,50.00	6,21.02	+3,71.02
09-	Expenditure on Suspense (Stock Manufacture)- Plan				
(v)	O	28.00	28.00	43.62	+15.62
10-	Expenditure on Suspense (Miscellaneous Public works Advances)- Plan				

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

(vi)	O	50.00		50.00	1,46.01	+96.01
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Reasons for the final excess of Rs. 11,17.77 lakh in above six cases were awaited (July 2008).

2851- Village and Small Industries -
796- Tribal Area Sub-Plan -
05- Expenditure on Grants-in -Aid/Contribution
Subsidies (S.C.A.)-
Central Plan
Plan

O	10.00					
			81.69	81.69		..
R	71.69					

Augmentation in provision by Rs. 71.69 lakh through reappropriation in March 2008 was due to more expenditure in Grant-in-Aid cases.

3054- Roads and Bridges -
04- District and Other Roads -
796- Tribal Area Sub-Plan -
01- Expenditure on Establishment under Rural
Roads and Bridges Programme-
Non-Plan

O	6,78.18					
			6,80.10	13,28.19		+6,48.09
R	1.92					

Reasons for the final excess of Rs. 6,48.09 lakh were awaited (July 2008).

02- Expenditure on Work Charged Converted into
Regular Establishment-
Non-Plan

O	7,14.50					
			12,03.31	27,64.25		+15,60.94
R	4,88.81					

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

In view of the final excess of Rs. 15,60.94 lakh the augmentation in provision by Rs. 4,88.81 lakh through reappropriation in March 2008 due to payment of salary for March 2008 and arrear of Interim Relief proved unrealistic.

Reasons for the final excess of Rs. 15,60.94 lakh were awaited (July 2008).

03- Expenditure on Maintenance and Repairs of
District Roads-
Non-Plan

O	4,85.50	4,85.50	9,34.70	+4,49.20
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Reasons for the final excess of Rs. 4,49.20 lakh were awaited (July 2008).

3425- Other Scientific Reserch-
60- Others-
796- Tribal Area Sub-Plan -
01- Services in Tribal Area Expenditure on Science
and Technology-
Plan

R	5.73	5.73	--	- 5.73
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Reappropriation of Rs. 5.73 lakh without provision in March 2008 due to more expenditure on Grant-in-Aid cases remained unutilised, reasons for which were awaited (July 2008).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in lakhs)			
2053- District Adminstration - 796- Tribal Area Sub-Plan - 03- Expenditure on Appointment of Staff (S.C.A.)- Non-Plan	74.46	59.61	+14.39
O	74.46	74.00	+14.39
R	-14.85		

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

In view of the final excess of Rs. 14.39 lakh the reduction in provision by Rs. 14.85 lakh through reappropriation in March 2008 due to non filling up of vacant posts proved unrealistic.

Reasons for the final excess of Rs. 14.39 lakh were awaited (July 2008).

04-	Expenditure on Infrastructural Facilities- Plan				
	O	2,90.00			
			2,24.01	2,46.11	+22.10
	R	-65.99			

In view of the final excess of Rs. 22.10 lakh the reduction in provision by Rs. 65.99 lakh through reappropriation in March 2008 due to less expenditure on other charges proved excessive.

Reasons for the final excess of Rs. 22.10 lakh were awaited (July 2008).

2054-	Treasury and Accounts Administration -				
796-	Tribal Area Sub-Plan -				
01-	Expenditure on District Treasury and Sub- Treasury Establishment- Non-Plan				
	O	1,46.45			
			1,53.21	1,38.56	-14.65
	R	6.76			

Reasons for the final saving of Rs. 14.65 lakh were awaited (July 2008).

2055-	Police -				
796-	Tribal Area Sub-Plan -				
01-	Expenditure on Police Organisation- Non-Plan				
	O	12,02.68			
			11,68.13	11,87.11	+18.98
	R	-34.55			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

In view of the final excess of Rs. 18.98 lakh the reduction in provision by Rs. 34.55 lakh through reappropriation in March 2008 due to non filling up of vacant posts and non engagement of daily wages staff, partly offset by excess due to more expenditure on medical, Travelling Allowance, telephone, water charges and petrol etc. proved excessive.

Reasons for the final excess of Rs.18.98 lakh were awaited (July 2008).

2202-	General Education -				
01-	Elementary Education -				
796-	Tribal Area Sub-Plan -				
01-	Expenditure on District Primary Education Officers and Staff- Non-Plan				
(i)	O	64.98			
	S	0.01	33.95	33.87	-0.08
	R	-31.04			
02-	Expenditure on Block Primary Education Officers and Staff- Non-Plan				
(ii)	O	3,48.35			
			59.91	60.15	+0.24
	R	-2,88.44			

Reduction in provision by Rs. 3,19.48 lakh through reappropriation in March 2008 in above two cases was due to non-filling up of vacant posts.

03-	Expenditure on Primary Schools- Non-Plan				
	O	13,35.25			
			11,74.77	11,83.85	+9.08
	R	-1,60.48			

Reduction in provision by Rs. 1,60.48 lakh through reappropriation in March 2008 was due to non filling up of vacant posts and less expenditure on medical and Travelling Allowance.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

06- Expenditure on Girls Education in Primary Schools- Plan					
	O	23.60	23.60	10.00	-13.60

Reasons for the final saving of Rs.13.60 lakh were awaited (July 2008).

12- Sarv Shiksha Abhiyan- Plan					
	O	3,00.00	2,05.74	2,05.74	..
	R	-94.26			

Reduction in provision by Rs. 94.26 lakh through reappropriation in March 2008 was due to less expenditure in Grant-in-Aid cases.

02- Secondary Education - 796- Tribal Area Sub-Plan - 01- Expenditure on District Education Officers and Staff- Non-Plan					
	O	1,36.94	79.06	78.89	-0.17
	R	-57.88			

Reduction in provision by Rs. 57.88 lakh through reappropriation in March 2008 was due to non filling up of vacant posts, less receipt of scholarship cases, non engagement of daily paid staff and less touring by staff.

02- Expenditure on Middle School under M.N.P.- Plan					
	O	13,34.85	7,34.05	6,16.91	-1,17.14
	R	-6,00.80			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

In view of the final saving of Rs. 1,17.14 lakh the reduction in provision by Rs. 6,00.80 lakh through reappropriation in March 2008 due to non filling up of vacant posts, less expenditure on medical and Travelling Allowance proved unrealistic.

Reasons for the final saving of Rs. 1,17.14 lakh were awaited (July 2008).

03- University and Higher Education -				
796- Tribal Area Sub-Plan -				
02- Expenditure on Degree Colleges- Non-Plan				
O	2,31.52			
		1,49.00	1,48.13	-0.87
R	-82.52			

Reduction in provision by Rs. 82.52 lakh through reappropriation in March 2008 was due to non filling up of vacant postss.

Plan

O	1,28.50	1,28.50	64.57	-63.93
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Reasons for the final saving of Rs. 63.93 lakh were awaited (July 2008).

2210- Medical and Public Health -				
03- Rural Health Services-Allopathy -				
796- Tribal Area Sub-Plan -				
02- Expenditure on Allopathic Programme- Non-Plan				
(i) O	2,28.53	2,28.53	2,00.07	-28.46
Plan				
(ii) O	5,56.00	5,56.00	5,28.40	-27.60
03- Expenditure on M.N.P. (PHC)- Non-Plan				
(iii) O	2,46.27	2,46.27	2,23.58	-22.69

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

04-	Expenditure on T.B.Control Programme- Plan				
(iv)	O	20.00	20.00	6.52	-13.48
04-	Rural Health Services-Other Systems of Medicine -				
796-	Tribal Area Sub-Plan -				
04-	Expenditure on Ayurvedic Programme- Non-Plan				
(v)	O	2,25.50			
	R	-1.95	2,23.55	2,05.86	-17.69
	Plan				
(vi)	O	4,24.30	4,24.30	2,72.79	-1,51.51
06-	Public Health -				
796-	Tribal Area Sub-Plan -				
09-	Expenditure on Multipurpose Work Scheme under M.N.P.- Plan				
(vii)	O	95.74	95.74	61.20	-34.54
2215-	Water Supply and Sanitation -				
01-	Water Supply -				
796-	Tribal Area Sub-Plan -				
09-	Maintenance Provision for Adjustment of Recovery- Non-Plan				
(viii)	O	3,77.54	3,77.54	3,17.09	-60.45

Reasons for the final saving of Rs. 3,56.42 lakh in the above eight cases were awaited (July 2008).

2216-	Housing -				
01-	Government Residential Buildings -				
796-	Tribal Area Sub-Plan -				
01-	Expenditure on Maintenance and Repair- Non-Plan				

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

O	25.83			
R	-25.83	..	..	..

Reduction in entire provision by Rs. 25.83 lakh through reappropriation in March 2008 was due to change in classification.

03-	Rural Housing -				
796-	Tribal Area Sub-Plan -				
01-	Construction of Tenements for Homeless Poor under Gandhi Kutir Yojna/Indira Awas Yojna-Plan				
(i)	O	48.05	48.05	10.34	-37.71
07-	Rajiv Gandhi Awas Yojna-Plan				
(ii)	O	1,11.95	1,11.95	70.40	-41.55

Reasons for the final saving of Rs. 79.26 lakh in the above two cases were awaited (July 2008).

2235-	Social Security and Welfare -				
02-	Social Welfare -				
796-	Tribal Area Sub-Plan -				
01-	Expenditure on Social Welfare Programme-Plan				
	O	77.00	77.00	29.56	-47.44

Reasons for the final saving of Rs. 47.44 lakh were awaited (July 2008).

2251-	Secretariat-Social Services -			
796-	Tribal Area Sub-Plan -			
02-	Expenditure on Office of Tribal Development/Scheduled Caste Commissioner-Plan			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

O	1,00.00			
		41.00	39.95	-1.05
R	-59.00			

Reduction in provision by Rs. 59.00 lakh through reappropriation in March 2008 was due to less expenditure on other charges, hospitality and entertainment.

03-	Expenditure on Infrastructure Facilities- Plan			
(i)	O	9,92.00		
			9,92.01	81.25
	S	0.01		-9,10.76
2401-	Crop Husbandry -			
796-	Tribal Area Sub-Plan -			
02-	Expenditure on Agricultural Schemes (other than General Agriculture Extension and Training)- Non-Plan			
(ii)	O	1,30.90		
			1,34.95	1,24.62
	R	4.05		-10.33

Reasons for the final saving of Rs. 9,21.09 lakh in the above two cases were awaited (July 2008).

	Plan			
	O	1,80.20		
			1,14.20	1,04.11
	R	-66.00		-10.09

In view of the final saving of Rs. 10.09 lakh the reduction in provision by Rs. 66.00 lakh through reappropriation in March 2008 due to less expenditure on subsidy, other charges, petrol, oil and lubricant, machinery and equipment, material and supply and less receipt of rent cases proved inadequate

Reasons for the final saving of Rs. 10.09 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

05- Expenditure on Horticulture Schemes-
Non-Plan

O	3,54.95			
		3,00.49	2,92.30	-8.19
R	-54.46			

Reduction in provision by Rs. 54.46 lakh through reappropriation in March 2008 was due to non filling up of vacant postss and non engagement of daily paid staff.

Plan

O	1,61.90			
		1,05.07	1,12.45	+7.38
R	-56.83			

Reduction in provision by Rs. 56.83 lakh through reappropriation in March 2008 was due to less expenditure on material and supply and minor works.

12- Expenditure on Apple Scab Subsidy-
Plan

O	41.00			
		11.32	11.31	-0.01
R	-29.68			

Reduction in provision by Rs. 29.68 lakh through reappropriation in March 2008 was due to less expenditure on material and supply.

19- Marketing and Quality Control-
Plan

(i)	O	1,00.00			
			8.56	8.56	..
	R	-91.44			

20- Macro Management of Agriculture-
Centrally Sponsored Scheme
Plan

(ii)	O	45.00			
			11.25	10.10	-1.15
	R	-33.75			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

	Plan				
(iii)	O	21.00			
			1.34	1.13	-0.21
	R	-19.66			

Reduction in provision by Rs. 1,44.85 lakh in above three cases through reappropriation in March 2008 was due to less expenditure on subsidy.

2403- Animal Husbandry -
796- Tribal Area Sub-Plan -
01- Expenditure on District Administration-
Plan

	O	28.50			
			24.95	14.36	-10.59
	R	-3.55			

Reasons for the final saving of Rs. 10.59 lakh were awaited (July 2008).

02- Expenditure on Veterinary Schemes-
Plan

	O	2,18.35			
			1,74.88	1,74.80	-0.08
	R	-43.47			

Reduction in provision by Rs. 43.47 lakh through reappropriation in March 2008 was due to less expenditure on material and supply, petrol, machinery and equipment, telephone, water charges and less engagement of daily paid staff.

04- Expenditure on Sheep & Wool Development-
Plan

	O	63.75			
			48.10	48.09	-0.01
	R	-15.65			

Reduction in provision by Rs. 15.65 lakh through reappropriation in March 2008 was due to less expenditure on material and supply and other charges.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2408-	Food Storage and Warehousing -				
01-	Food -				
796-	Tribal Area Sub-Plan -				
01-	Expenditure on Food Organisation- Non-Plan				
	O	66.86			
			56.28	57.09	+0.81
	R	-10.58			

Reduction in provision by Rs. 10.58 lakh through reappropriation in March 2008 was due to non filling up of vacant posts.

2425-	Co-operation -				
796-	Tribal Area Sub-Plan -				
01-	Expenditure on Cooperation Schemes- Non-Plan				
	O	82.90			
			71.19	68.26	-2.93
	R	-11.71			

Reduction in provision by Rs. 11.71 lakh through reappropriation in March 2008 was due to non filling up of vacant posts, non engagement of daily waged staff and less expenditure on water charges etc.

2501-	Special Programmes for Rural Development -				
03-	Desert Development Programme -				
796-	Tribal Areas Sub-Plan -				
01-	Expenditure on Development of Desert Area- Plan				
(i)	O	2,79.00	2,79.00	1,28.18	-1,50.82
	05- Waste Land Development Programme -				
796-	Tribal Area Sub-Plan -				
01-	Integrated Waste Land Development Project- Plan				
(ii)	O	45.00	45.00	11.30	-33.70

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

06-	Self Employment Programmes -				
796-	Tribal Area Sub Plan-				
01-	Expenditure on Rural Intergrated/Swaran Jayanti Gramin Swarojgar Yojna- Plan				
(iii)	O	1,25.00	1,25.00	27.84	-97.16

2505-	Rural Employment -				
01-	National Programmes -				
796-	Tribal Area Sub-Plan -				
05-	Expenditure on Sampuran Gramin Rojgar Yojna- Plan				
(iv)	O	1,45.00	1,45.00	94.14	-50.86

Reasons for final saving of Rs.3,32.54 lakh in the above four cases were awaited (July 2008).

06-	Transportation and Handling Charges of Foodgrains under Sampurna Gramin Rojgar Yojna- Plan				
	O	59.00	59.00	..	-59.00

Entire provision of Rs. 59.00 lakh remained unutilised during the year, reasons for which were awaited (July 2008)..

2515-	Other Rural Development Programmes -				
796-	Tribal Area Sub- Plan -				
01-	Expenditure on Panchyati Schemes- Plan				
(i)	O	3,48.00	3,48.00	2,70.92	-77.08
02-	Development Programme Expenditure on Extension of Community- Non-Plan				
(ii)	O	2,12.56	2,12.56	2,00.75	-11.81

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reasons for final saving of Rs. 88.89 lakh in the above two cases were awaited (July 2008).

2702- Minor Irrigation -				
80- General -				
796- Tribal Area Sub-Plan -				
11- Maintenance Provision for Adjustment of Recovery Non-Plan				
O	1,46.14	1,46.14	..	-1,46.14

Entire provision of Rs. 1,46.14 lakh remained unutilised during the year, reasons for which were awaited (July 2008).

2801- Power -				
80- General -				
796- Tribal Area Sub-Plan -				
01- Expenditure on Rural Electrification - Plan				
O	2,50.00			
R	-2,50.00	..	..	..

Reduction in entire provision by Rs. 2,50.00 lakh through reappropriation in March 2008 was due to non receipt of Grant-in-Aid.

2810- Non-Conventional Sources of Energy-				
60- Others -				
796- Tribal Area Sub-Plan -				
01- Non-Conventional Energy Source Expenditure on Development - Plan				
(i) O	3,00.00	3,00.00	1,12.00	-1,88.00
2851- Village and Small Industries -				
796- Tribal Area Sub-Plan -				
01- Expenditure on Industrial Scheme- Plan				

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

(ii)	O	39.60			
			33.41	16.02	-17.39
	R	-6.19			

Reasons for final saving of Rs. 2,05.39 lakh in the above two cases were awaited (July 2008).

04- Grants-in Aid to Development of Handloom Industries (50:50)-
Plan

(i)	O	32.30			
		
	R	-32.30			

06- Deendayal Hathkargha Protshahan Yojna-
Plan

(ii)	O	25.00			
		
	R	-25.00			

Reduction in entire provision by Rs.57.30 lakh in the above two cases through reappropriation in March 2008 was due to non receipt of Grant-in-Aid.

3054- Roads and Bridges -
04- District and other Roads -
796- Tribal Area Sub-Plan -
04- Maintenance of District and other Roads under
TFC Award-
Non-Plan

(i)	O	5,00.00	5,00.00	4,40.15	-59.85
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05- Maintenance provision for adjustment of
Recovery-
Non-Plan

(ii)	O	7,14.50	7,14.50	6,48.03	-66.47
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APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

3452-	Tourism -				
80-	General -				
796-	Tribal Area Sub-Plan -				
01-	In Tribal Areas Expenditure on Development of Tourism-Plan				
(iii)	O	37.00	37.00	2.00	-35.00

Reasons for final saving of Rs. 1,61.32 lakh in the above three cases were awaited (July 2008).

Capital Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
4055- Capital Outlay on Police -			
796- Tribal Area Sub-Plan -			
02- Construction of Residential Buildings of Police Department-Plan			
O	45.00		
		65.00	64.70
R	20.00		-0.30

Augmentation in provision by Rs. 20.00 lakh through reappropriation in March 2008 was due to more expenditure on construction work.

4059- Capital Outlay on Public Works -				
01- Office Buildings -				
796- Tribal Area Sub-Plan -				
02- Expenditure on Other Administration-Plan				
O	3,15.00			
S	63.00	4,00.00	4,06.88	+6.88
R	22.00			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Augmentation in provision by Rs. 22.00 lakh through reappropriation in March 2008 was due to more expenditure on major works.

4202- Capital Outlay on Education, Sports, Art and Culture -					
01- General Education-					
796- Tribal Area Sub-Plan -					
01- Building-Plan					
(i)	O	2,83.55			
	S	4,50.00	7,59.55	7,59.55	..
	R	26.00			
02- Technical Education-					
796- Tribal Area Sub-Plan -					
01- Construction of R.I.T.I. Hostle Building-Plan					
(ii)	O	31.00			
			39.00	39.50	+ 0.50
	R	8.00			
03- Sports and Youth Services -					
796- Tribal Area Sub-Plan -					
03- Expenditure on Mountaineering and Allied Sports Buildings-Plan					
(iii)	O	19.00			
			35.00	35.00	..
	R	16.00			

Augmentation in provision by Rs. 50.00 lakh in the above three cases through reappropriation in March 2008 was due to expenditure on major works.

4210- Capital Outlay on Medical and Public Health-					
03- Medical Education Training and Reserch-					
796- Tribal Area Sub-Plan -					
01- Buildings-Plan					

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

O	75.70			
S	5.00	96.70	94.04	-0.66
R	16.00			

Augmentation in provision by Rs. 16.00 lakh through reappropriation in March 2008 was due to expenditure on major works.

4215-	Capital Outlay on Water Supply and Sanitation -			
01-	Water Supply -			
796-	Tribal Area Sub-Plan -			
01-	Expenditure on Rural Piped Water Supply Schemes- Plan			
O	3,61.95			
		4,83.86	5,25.98	+42.12
R	1,21.91			

In view of the final excess of Rs. 42.12 lakh the augmentation in provision by Rs. 1,21.91 lakh through reappropriation in March 2008 due to more expenditure on major works proved inadequate.

Reasons for final excess of Rs. 42.12 lakh were awaited (July 2008).

02-	Expenditure on Hand Pumps- Central Plan Plan				
(i)	S	5.00	5.00	44.50	+39.50
04-	Schemes A.R.W.S.P. for DDP Areas Expenditure on Rural Water Supply - Centrally Sponsered Scheme Plan				
(ii)	O	0.01	0.01	47.65	+47.64

Reasons for final excess of Rs.87.14 lakh in the above two cases were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

4216-	Capital Outlay on Housing -				
01-	Government Residential Buildings -				
796-	Tribal Area Sub-Plan -				
02-	Buildings- Plan				
(i)	O	1,70.00			
	S	1.68	1,86.68	1,92.69	+6.01
	R	15.00			

03- Expenditure on Construction of Residential
Buildings(Forest Department)-
Plan

(ii)	O	39.35			
	S	5.30	72.42	72.42	..
	R	27.77			

**Augmentation in provision by Rs. 42.77 lakh in the above two cases through
reappropriation in March 2008 was due to more expenditure on major works.**

4403-	Capital Outlay on Animal Husbandry -				
796-	Tribal Area Sub-Plan -				
01-	Building Programme- Plan				
	O	75.40	75.40	84.50	+9.10

Reasons for final excess of Rs. 9.10 lakh were awaited (July 2008).

4406-	Capital Outlay on Forestry and Wildlife -				
01-	Forestry -				
796-	Tribal Area Sub-Plan -				
01-	Expenditure on Construction of Roads- Plan				
(i)	O	98.35			
	S	70.00	2,08.97	2,08.85	-0.12
	R	40.62			
02-	Expenditure on Construction of Buildings- Plan				

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

(ii)	O	44.92			
	S	1.50	76.07	76.07	..
	R	29.65			
4702- Capital Outlay on Minor Irrigation -					
796- Tribal Area Sub-Plan -					
01- Expenditure on Minor Irrigation Schemes(LIS)- Plan					
(iii)	O	10.40			
			66.40	71.50	+5.10
	R	56.00			
Augmentation in provision by Rs. 1,26.27 lakh in above three cases through reappropriation in March 2008 was due to more expenditure on major works.					
02- Expenditure on Minor Irrigation Schemes (FIS)- Plan					
	O	9,60.00			
	S	3,00.00	15,10.00	15,35.56	+25.56
	R	2,50.00			
In view of the final excess of Rs. 25.56 lakh the augmentation in provision by Rs. 2,50.00 lakh through reappropriation in March 2008 due to more expenditure on major works proved inadequate.					
Reasons for final excess of Rs. 25.56 lakh were awaited (July 2008).					
4711- Capital Outlay on Flood Control Projects -					
01- Flood Control -					
796- Tribal Area Sub-Plan -					
01- Expenditure On Flood Control Works.- Plan					
(i)	O	2,20.00			
	S	1,00.00	3,69.00	3,66.13	-2.87
	R	49.00			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

5053-	Capital Outlay on Civil Aviation -				
80-	General -				
796-	Tribal Area Sub-Plan -				
02-	Expenditure on Construction of Helipads- Plan				
(ii)	O	50.00			
			77.00	78.50	+1.50
	R	27.00			

Augmentation in provision by Rs. 76.00 lakh in above two cases through reappropriation in March 2008 was due to more expenditure on major works.

5054-	Capital Outlay on Roads and Bridges -				
03-	State Highways -				
796-	Tribal Area Sub-Plan -				
01-	Expenditure on Construction of State Highways under other than M.N.P.- Plan				
	O	1,00.00			
	S	2,50.00	4,80.00	4,99.32	+19.32
	R	1,30.00			

In view of the final excess of Rs. 19.32 lakh the augmentation in provision by Rs. 1,30.00 lakh through reappropriation in March 2008 due to more expenditure on major works proved inadequate.

Reasons for final excess of Rs. 19.32 lakh were awaited (July 2008).

04-	District and other Roads -				
796-	Tribal Area Sub Plan -				
01-	Expenditure on Construction of Rural Roads- Central Plan Plan				
	O	30.00			
			76.43	1,67.39	+90.96
	S	46.43			

Reasons for final excess of Rs.90.96 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Plan

O	12,34.85			
S	10,36.29	23,61.14	25,09.44	+1,48.30
R	90.00			

In view of the final excess of Rs. 1,48.30 lakh the augmentation in provision by Rs. 90.00 lakh through reappropriation in March 2008 due to more expenditure on major works proved unrealistic.

Reasons for final excess of Rs. 1,48.30 lakh were awaited (July 2008).

04- Expenditure on Land Compensation including
NPV-
Plan

(i)	O	10.00	10.00	34.25	+24.25
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80- General -
796- Tribal Area Sub-Plan -
06- Expenditure on Ropeways and Cableways-
Plan

(ii)	O	2.00			
			32.00	43.44	+11.44
	S	30.00			

09- Expenditure on Major Bridges under
RIDF/NABARD-
Plan

O	2,50.00	2,50.00	3,43.25	+93.25
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Reasons for final excess of Rs. 1,28.94 lakh in the above three cases were awaited (July 2008).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(Rupees in lakhs)

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

4202- Capital Outlay on Education, Sports, Art and Culture -

01- General Education -

796- Tribal Area Sub-Plan -

03- Construction of Middle School Buildings-
Plan

O	74.45			
S	50.00	1,39.45	1,17.81	-21.64
R	15.00			

In view of the final saving of Rs. 21.64 lakh the augmentation in provision by Rs. 15.00 lakh through reappropriation in March 2008 due to more expenditure on major works proved unrealistic.

Reasons for final saving of Rs. 21.64 lakh were awaited (July 2008).

4210- Capital Outlay on Medical and Public Health -

03- Medical Education Training and Research -

796- Tribal Area Sub-Plan -

01- Buildings-
Central Plan
Plan

S	5.00	5.00	..	-5.00
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Entire provision of Rs. 5.00 lakh remained unutilised, reasons for which were awaited (July 2008).

4215- Capital Outlay on Water Supply and Sanitation -

01- Water Supply -

796- Tribal Area Sub-Plan -

02- Expenditure on Hand Pumps-
Plan

(i) O	72.00			
		20.50	20.45	-0.05
R	-51.50			

03- Expenditure on Sewerage Schemes-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

(ii)	O	1,52.00			
			1,11.10	1,11.04	-0.06
	R	-40.90			

05- Expenditure on Old Water Supply Schemes-
Plan

(iii)	O	1,08.05			
			84.15	84.62	+0.47
	R	-23.90			

Reduction in provision by Rs. 1,16.30 lakh in the above three cases through reappropriation in March 2008 was due to less expenditure on major works.

09- Expenditure on Rural Water Supply Scheme
(NABARD/RIDF)-
Plan

	O	4,32.00			
		
	R	-4,32.00			

Reduction in entire provision by Rs. 4,32.00 lakh through reappropriation in March 2008 was due to no expenditure on major works.

4702- Capital Outlay on Minor Irrigation -
796- Tribal Area Sub-Plan -
06- Expenditure on Minor Irrigation Schemes
(NABARD/RIDF)-
Plan

	O	3,60.00			
			29.20	29.20	..
	R	-3,30.80			

Reduction in provision by Rs. 3,30.80 lakh through reappropriation in March 2008 was due to less expenditure on major works.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

5054-	Capital Outlay on Roads and Bridges -				
04-	District and other Roads -				
796-	Tribal Area Sub Plan -				
03-	Expenditure on construction of Rural Roads under RIDF/NABARD- Plan				
O	1,85.15				
			1,35.32	1,33.56	-1.76
R	-49.83				

Reduction in provision by Rs. 49.83 lakh through reappropriation in March 2008 was due to less expenditure on construction.

80-	General -				
796-	Tribal Area Sub-Plan -				
03-	Tools and Plants Expenditure on Machinery & Equipment- Plan				
O	4,00.00				
			3,44.89	3,43.63	-1.26
R	-55.11				

Reduction in provision by Rs. 55.11 lakh through reappropriation in March 2008 was due to less expenditure on purchase of machinery.

05-	Expenditure on Major Bridges- Plan				
O	2,10.00				
S	2,50.00		5,03.86	4,57.36	-46.50
R	43.86				

In view of the final saving of Rs. 46.50 lakh the augmentation in provision by Rs. 43.86 lakh through reappropriation in March 2008 due to more expenditure on major work proved unrealistic.

Reasons for final saving of Rs. 46.50 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

5055-	Capital Outlay on Road Transport -				
796-	Tribal Area Sub-Plan -				
02-	Expenditure on Construction of Bus Stands- Plan				
	O	1,50.00			
			1,28.10	1,29.90	+1.80
	R	-21.90			

Reduction in provision by Rs. 21.90 lakh through reappropriation in March 2008 was due to less expenditure on major works.

APPROPRIATION ACCOUNTS
GRANT NO-31 contd.

(viii) Suspense Transactions

(i) The expenditure under this grant includes Rs.44,76.96 lakh (Rs. 33,19.15 lakh under 2059-Public Works, Rs. 3,47.16 lakh under 2215- Water Supply and Sanitation and Rs. 8,10.65 lakh under 2702-Minor Irrigation) accounted for under "Suspense".

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

(iii) An analysis of the "Suspense" transaction in this grant together with the opening and closing balances under the different sub-heads is given below:-

Revenue Head (s)	Opening balance on 1st April 2007 Debit(+) Credit(-)	Debits	Credits	Closing balance on 31st March 2008 Debit(+) Credit(-)
(Rupees in lakh(s))				
2059- Public Works Suspense				
01- Office Building-				
796- Tribal Area Sub Plan				
07- Stock	(+ 4,59.59	17,73.88	17,84.57	(+ 4,48.90
08- Stock Manufacture	(+ 4,33.61	6,52.73	7,44.38	(+ 3,41.96
09- Miscellaneous Public Works Advances	(+ 4,22.47	8,92.54	6,89.28	(+ 6,25.73
Total	(+ 13,15.67	33,19.15	32,18.23	(+ 14,16.59
2215- Water Supply and Sanitation Suspense				
01- Water Supply				
796- Tribal Area Sub Plan.				
04- Stock	(-) 408.04	2,26.92	2,57.09	(-) 4,38.21 *
05- Stock Manufacture	(+ 1,09.83	6.51	4.35	(+ 1,11.99
06- Miscellaneous Public Works Advances	(+ 1,53.08	1,13.73	81.78	(+1,85.03
Total	(- 1,45.13	3,47.16	3,43.22	(- 1,41.19

APPROPRIATION ACCOUNTS
GRANT NO-31 Concl.

Revenue Head (s)	Opening balance on 1st April 2007 Debit(+) Credit(-)	Debits	Credits	Closing balance on 31st March 2008 Debit(+) Credit(-)
(Rupees in lakhs)				
2702- Minor Irrigation Suspense				
80- General				
796- Tribal Area Sub Plan				
08- Stock	(+ 72.88	6,21.02	5,37.89	(+ 1,56.01
09- Stock Manufacture	(+ 68.80	43.62	53.80	(+ 58.62
10- Miscellaneous Public Works Advances	(+ 85.72	1,46.01	77.09	(+ 1,54.64
Total	(+ 2,27.40	8,10.65	6,68.78	(+ 3,69.27
Total Suspense in Demand No.31- Tribal Area Sub Plan	(+ 13,97.94	44,76.96	42,30.23	(+ 16,44.67

* Reasons for minus balances were awaited (July 2008).

APPROPRIATION ACCOUNTS

GRANT NO. 32 - SCHEDULED CASTE SUB PLAN

(HEADS 2202-GENERAL EDUCATION, 2203-TECHNICAL EDUCATION, 2204-SPORTS AND YOUTH SERVICES, 2205-ART AND CULTURE, 2210-MEDICAL AND PUBLIC HEALTH, 2215-WATER SUPPLY AND SANITATION, 2216-HOUSING, 2217-URBAN DEVELOPMENT, 2220-INFORMATION AND PUBLICITY, 2225-WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBE AND OTHER BACKWARD CLASSES, 2235-SOCIAL SECURITY AND WELFARE, 2236-NUTRITION, 2401-CROP HUSBANDRY, 2402-SOIL AND WATER CONSERVATION, 2403-ANIMAL HUSBANDRY, 2404-DAIRY DEVELOPMENT, 2405-FISHERIES, 2406-FORESTRY AND WILDLIFE, 2407-PLANTATIONS, 2425-CO-OPERATION, 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT, 2505-RURAL EMPLOYMENT, 2515-OTHER RURAL DEVELOPMENT PROGRAMMES, 2801-POWER, 2851-VILLAGE AND SMALL INDUSTRIES, 3452-TOURISM, 4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE, 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH, 4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION, 4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES, 4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE, 4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION, 4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY, 4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING, 4425-CAPITAL OUTLAY ON CO-OPERATIONS, 4702-CAPITAL OUTLAY ON MINOR IRRIGATION, 4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS, 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES, 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES AND 6225-LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES)

	Total grant	Actual expenditure	Excess (+) Saving (-)
(Rupees in thousands)			
Revenue Section			
Voted			
Original	1,29,29,00		
	1,29,29,15	1,08,54,81	-20,74,34
Supplementary	15		
Amount surrendered during the year (31st March 2008)			14,08,95

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Capital Section

Voted

Original	1,07,71,00			
		1,26,73,75	71,96,97	-54,76,78
Supplementary	19,02,75			
Amount surrendered during the year (31st March 2008)				5

NOTES AND COMMENTS

- (i) In view of the final saving of Rs. 20,74.34 lakh in the voted provision in the Revenue Section, the supplementary grant of Rs.0.15 lakh obtained in March 2008 proved unrealistic as even the original grant remained substantially unutilized.
- (ii) In view of the final saving of Rs. 54,76.78 lakh in the voted provision in the Capital Section, the supplementary grant of Rs. 19,02.75 lakh obtained in March 2008 proved unrealistic as even the original grant remained substantially unutilized.

Revenue Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		
2202- General Education -			
01- Elementary Education -			
789- Scheduled Caste Sub Plan			
01- Expenditure on Primary Schools- Plan			
O	9,50.00		
		6,78.88	3,31.03
R	-2,71.12		-3,47.85

APPROPRIATION ACCOUNTS**GRANT NO. 32- contd.**

In view of the final saving of Rs. 3,47.85 lakh the reduction in provision by Rs. 2,71.12 lakh through reappropriation in March 2008 due to non filling of vacant posts, less purchase of miscellaneous items and material and supply items proved inadequate.

Reasons for the final saving of Rs. 3,47,.85 lakh were awaited (July 2008).

03- Middle Schools- Plan				
O	10,99.60			
		1,92.68	1,79.96	-12.72
R	-9,06.92			

In view of the final saving of Rs. 12.72 lakh the reduction in provision by Rs. 9,06.92 lakh through reappropriation in March 2008 due to less implementation of scheme and non filling up of vacant posts proved inadequate.

Reasons for the final saving of Rs. 12.72 lakh were awaited (July 2008).

06- Mid Day Meal- Plan				
O	3,60.40			
		3,60.40	2,47.62	-1,12.78

Reasons for the final saving of Rs. 1,12,78 lakh were awaited (July 2008).

07- Sarav Shiksha Abhiyan- Plan				
O	15,00.00			
		10,67.35	10,28.16	-39.19
R	-4,32.65			

In view of the final saving of Rs. 39.19 lakh the reduction in provision by Rs. 4,32.65 lakh through surrender in March 2008 due to less demand by beneficiaries proved inadequate.

Reasons for the final saving of Rs. 39.19 lakh were awaited (July 2008).

2210- Medical and Public Health -				
03- Rural Health Services-Allopathy -				
789- Scheduled Caste Sub Plan				
01- Rural Health- Plan				

APPROPRIATION ACCOUNTS**GRANT NO. 32- contd.**

O	10,05.00			
		5,82.02	7,87.98	+2,05.96
R	-4,22.98			

In view of the final excess of Rs. 2,05.96 lakh the reduction in provision by Rs. 4,22.98 lakh through reappropriation in March 2008 due to an equal amount provided in capital section in March (Sy) 2008 partly offset by excess due to payment of salary for the March 2008 and arrear of Interim Relief proved unrealistic.

Reasons for the final excess of Rs. 2,05.96 lakh were awaited (July 2008).

2215- Water Supply and Sanitation -

01- Water Supply -

789- Scheduled Caste Sub Plan

01- Maintenance and Repair of Rural Water Supply Scheme-
Plan

(i)	O	2,00.00			
			2,01.02	1,10.58	-90.44
	R	1.02			

02- Sewerage and Sanitation -

789- Scheduled Caste Sub Plan

01- Maintenance and Repair-
Plan

(ii)	O	40.00			
			40.42	18.48	-21.94
	R	0.42			

Reasons for the final saving of Rs. 1,12.38 lakh in the above two cases were awaited (July 2008).

2225- Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes -

01- Welfare of Scheduled Castes -

789- Scheduled Caste Sub Plan

02- Direction and Administration-
Central Plan
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

O	6,00.00			
		81.16	81.06	-0.10
R	-5,18.84			

Reduction in provision by Rs. 5,18.84 lakh through reappropriation/surrender in March 2008 was due to non implementation of Scheme.

Plan

O	3,76.01			
		72.27	65.54	-6.73
R	-3,03.74			

Reduction in provision by Rs. 3,03.74 lakh through reappropriation/surrender in March 2008 was due to non implementation of scheme and equal amount provided in capital section in March (Sy) 2008.

03- Economic Development of Scheduled Castes-
Plan

O	1,95.00			
		1,48.87	1,38.16	-10.71
R	-46.13			

In view of the final saving of Rs. 10.71 lakh the reduction in provision by Rs. 46.13 lakh through surrender in March 2008 due to an equal amount provided in capital section in March (Sy) 2008 proved inadequate.

Reasons for the final saving of Rs. 10.71 lakh were awaited (July 2008).

2401- Crop Husbandry -
789- Scheduled Caste Sub Plan
11- Crop Insurance Scheme-
Plan

O	7.00			
	
R	-7.00			

Reduction in entire provision by Rs. 7.00 lakh through reappropriation in March 2008 was due to no demand under the scheme.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

2402- Soil and Water Conservation -					
789- Scheduled Caste Sub Plan					
02- Protection Afforestation Soil Conservation and Demonstration (Forest Department)- Plan					
O	2.00				
R	-2.00		..	..	..

Reduction in entire provision by Rs. 2.00 lakh through reappropriation in March 2008 was due to no demand from the beneficiaries.

2403- Animal Husbandry -					
789- Scheduled Caste Sub Plan					
02- Veterinary Services and Animal Health (Hospital and Dispensaries)- Plan					
O	1,84.50				
R	-3.58		1,80.92	1,69.83	-11.09

Reasons for the final saving of Rs. 11.09 lakh were awaited (July 2008)

04- Establishment of Semen Laboratories- Plan					
O	18.50				
R	-17.06		1.44	0.91	-0.53

Reduction in provision by Rs. 17.06 lakh through reappropriation in March 2008 was due to less purchase of miscellaneous items.

2505- Rural Employment -					
01- National Programmes -					
789- Scheduled Caste Sub Plan					
03- Sampuran Gramin Rozgar Yojna- Plan					

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

O	2,80.00			
		1,37.17	1,37.17	..
R	-1,42.83			

Reduction in provision by Rs. 1,42.83 lakh through reappropriation/surrender in March 2008 was due to less implementation of schemes.

2851- Village and Small Industries -
789- Scheduled Caste Sub Plan
07- Deen Dayal Hathkargha Protsahan Yojna-
Plan

(i)	O	35.00			
		
	R	-35.00			

08- Himachal Utpaad Scheme Yojna-
Plan

(ii)	O	1.00			
		
	R	-1.00			

Reduction in entire provision by Rs. 36.00 lakh in above two case through reappropriation in March 2008 was due to non implementation of scheme (July 2008).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		

2202- General Education -
02- Secondary Education -
789- Scheduled Caste Sub Plan
02- Secondary School-
Plan

O	3,70.00			
		3,71.07	4,89.85	+1,18.78
R	1.07			

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Reasons for the final excess of Rs. 1,18.78 lakh were awaited (July 2008).

2210-	Medical and Public Health -				
04-	Rural Health Services-Other Systems of Medicine -				
789-	Scheduled Caste Sub Plan				
01-	Unani Dispensary- Plan				
	O	3,48.00			
			3,72.98	4,09.09	+36.11
	R	24.98			

In view of the final excess of Rs. 36.11 lakh the augmentation in provision by Rs. 24.98 lakh through reappropriation in March 2008 due to payment of arrear of Interim Relief and salary for March 2008 proved inadequate.

Reasons for the final excess of Rs. 36.11 lakh were awaited (July 2008).

02-	Homoeopathy Dispensary- Plan				
	O	10.00			
			9.96	31.73	+21.77
	R	-0.04			

Reasons for the final excess of Rs. 21.77 lakh were awaited (July 2008).

2217-	Urban Development-				
04-	Slum Area Improvement-				
789-	Scheduled Caste Sub Plan				
01-	Environment Improvement of Urban Slum/National Slum Development Programme- Plan				
	O	1,22.00			
			1,38.73	1,38.73	..
	R	16.73			

Augmentation in provision by Rs. 16.73 lakh through reappropriation in March 2008 was due to more demand by beneficiaries.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

2225-	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -				
01-	Welfare of Scheduled Castes -				
789-	Scheduled Caste Sub Plan				
04-	Grant-in-Aid to SCDC- Central Plan Plan				
S	0.01		5,00.00	5,00.00	..
R	4,99.99				

Augmentation in provision by Rs. 4,99.99 lakh through reappropriation in March 2008 was due to more demands by beneficiaries.

05-	Housing- Plan				
O	8,75.00		9,39.76	8,88.51	-51.25
R	64.76				

In view of the final saving of Rs. 51.25 lakh the augmentation in provision by Rs. 64.76 lakh through reappropriation in March 2008 due to more demands by beneficiaries proved unrealistic.

Reasons for the final saving of Rs. 51.25 lakh were awaited (July 2008).

2235-	Social Security and Welfare -				
60-	Other Social Security and Welfare programmes -				
789-	Scheduled Caste Sub Plan				
02-	Widow Pension Under Social Security Scheme- Plan				
O	4,03.20		4,79.79	4,72.03	-7.76
R	76.59				

Augmentation in provision by Rs. 76.59 lakh through reappropriation in March 2008 was due to more claims of pension under social security scheme.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

03- Old Age Pension- Plan					
O	10,96.80				
			13,07.91	12,79.88	-28.03
R	2,11.11				

In view of the final saving of Rs. 28.03 lakh the augmentation in provision by Rs. 2,11.11 lakh through reappropriation in March 2008 due to more claims of pension proved excessive.

Reasons for the final saving of Rs. 28.03 lakh were awaited (July 2008).

2401- Crop Husbandry - 789- Scheduled Caste Sub Plan 02- Distribution of Seeds- Central Plan Plan					
S	0.01				
			16.00	12.14	-3.86
R	15.99				

Augmentation in provision by Rs. 15.99 lakh through reappropriation in March 2008 was due to more demands from the beneficiaries.

03- Integerated Programme of ISOPOM- Central Plan Plan					
S	0.01				
			31.80	11.82	-19.98
R	31.79				

In view of the final saving of Rs. 19.98 lakh the augmentation in provision by Rs. 31.79 lakh through reappropriation in March 2008 due to more demand by beneficiaries proved unrealistic.

Reasons for the final saving of Rs. 19.98 lakh were awaited (July 2008).

04- Distribution of Fertilizers- Plan					
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APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

O	1,01.50			
		1,17.03	1,11.02	-6.01
R	15.53			

Augmentation in provision by Rs. 15.53 lakh through reappropriation in March 2008 was due to more demand by the beneficiaries.

13- Horticulture Development-
Central Plan
Plan

S	0.01			
		1,03.05	34.29	-68.76
R	1,03.04			

In view of final saving of Rs.68.76 the augmentation in provision by Rs. 1,03.04 lakh through reappropriation in March 2008 due to more demand by beneficiaries proved excessive.

Reasons for the final saving of Rs. 68.76 lakh were awaited (July 2008).

16- Establishment/Maintenance of Government
Orchards/Nurseries-
Plan

O	23.00			
		31.35	29.10	-2.25
R	8.35			

Augmentation in provision by Rs. 8.35 lakh through reappropriation in March 2008 was due to more purchase of material and supply and more expenditure on office items.

21- Macro Management of Agriculture-
Central Plan
Plan

S	0.01			
		1,98.00	1,02.68	-95.32
R	1,97.99			

In view of the final saving of Rs. 95.32 lakh the augmentation in provision by Rs. 1,97.99 lakh through reappropriation in March 2008 due to more demand by beneficiaries proved excessive.

Reasons for the final saving of Rs. 95.32 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

2402- Soil and Water Conservation - 789- Scheduled Caste Sub Plan 03- On Farm Water Management Through Tank- Central Plan Plan	S R	0.01 45.99	46.00	33.47	-12.53
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In view of the final saving of Rs. 12.53 lakh the augmentation in provision by Rs. 45.99 lakh through reappropriation in March 2008 due to more demand by beneficiaries proved unrealistic.

Reasons for the final saving of Rs. 12.53 lakh were awaited (July 2008).

2403- Animal Husbandry - 789- Scheduled Caste Sub Plan 05- Central And District Poultry Farm- Central Plan Plan	S R	0.01 32.99	33.00	32.97	-0.03
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Augmentation in provision by Rs. 32.99 lakh through reappropriation in March 2008 was due to more demands from the beneficiaries.

2501- Special Programmes for Rural Development- 04- Integrated Rural Energy Planning Programmes- 789- Scheduled Caste Sub Plan 03- NRSE/IREP- Plan	S R	1,50.00 11.24	161.24	161.24	--
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Augmentation in provision by Rs. 11.24 lakh through reappropriation in March 2008 was due to more demand by the beneficiaries.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

2505- Rural Employment -					
01- National Programmes -					
789- Scheduled Caste Sub Plan					
02- National Rural Employment Guarantee Scheme- Plan					
	O	63.00			
			1,11.80	1,11.80	..
	R	48.80			

Augmentation in provision by Rs. 48.80 lakh through reappropriation in March 2008 was due to more demand by the beneficiaries.

2515- Other Rural Development Programmes -					
789- Scheduled Caste Sub Plan					
01- Panchayati Raj Assistance- Plan					
	O	2,05.00			
			2,47.62	2,19.34	-28.28
	R	42.62			

In view of the final saving of Rs. 28.28 lakh the augmentation in provision by Rs. 42.62 lakh through reappropriation in March 2008 due to more demand of beneficiaries proved excessive.

Reasons for the final saving of Rs. 28.28 lakh were awaited (July 2008).

2801- Power -					
80- General -					
789- Scheduled Caste Sub Plan					
01- Assistance to Electricity Board- Plan					
	O	1,00.00			
			2,32.30	2,25.00	-7.30
	R	1,32.30			

Augmentation in provision by Rs. 1,32.30 lakh through reappropriation in March 2008 was due to more expenditure on miscellaneous items.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

2851- Village and Small Industries -
789- Scheduled Caste Sub Plan
06- Development of Handloom Weavers-
Central Plan
Plan

(i)	S	0.01			
			1,04.11	1,04.03	-0.08
	R	1,04.10			

06- Plan

(ii)	S	0.01			
			9.80	9.80	..
	R	9.79			

Augmentation in provision by Rs. 1,13.89 lakh in above two cases through reappropriation in March 2008 was due to more demand by beneficiaries.

10- Development of Sericulture-
Central Plan
Plan

	S	0.01			
			19.26	4.32	-14.94
	R	19.25			

In view of the final saving of Rs. 14.94 lakh the augmentation in provision by Rs. 19.25 lakh through reappropriation in March 2008 due to more demand by beneficiaries proved unrealistic.

Reasons for the final saving of Rs. 14.94 lakh were awaited (July 2008).

Capital Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(Rupees in lakhs)		

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

4202-	Capital Outlay on Education, Sports, Art and Culture -				
01-	General Education -				
789-	Scheduled Caste Sub Plan				
01-	Buildings (Elementary Education)- Plan				
	S	2,12.00	2,12.00	..	-2,12.00

Reasons for unutilisation of entire grant of Rs. 2,12.00 lakh obtained through supplementary grant in March 2008 were awaited (July 2008).

02-	Building (Secondary Education)- Plan				
	O	2,00.00			
			2,37.00	48.62	-1,88.38
	R	37.00			

In view of the final saving of Rs. 1,88.38 lakh the augmentation in provision by Rs. 37.00 lakh through reappropriation in March 2008 due to more execution of works proved unrealistic

Reasons for the final saving of Rs. 1,88.38 lakh were awaited (July 2008).

03-	Buildings (Middle Schools)- Plan				
(i)	S	3,00.00	3,00.00	..	-3,00.00

04-	Buildings (SSA)- Plan				
(ii)	S	4,32.65	4,32.65	..	-4,32.65

Reasons for unutilisation of entire grant of Rs. 7,32.65 lakh in the above two cases obtained through supplementary grant in March 2008 were awaited (July 2008).

4210-	Capital Outlay on Medical and Public Health -				
02-	Rural Health Services -				
789-	Scheduled Caste Sub Plan				
01-	Rural Health- Plan				

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

(i)	O	2,00.00			
			1,93.12	50.62	-1,42.50
	R	-6.88			

04- Public Health -
789- Scheduled Caste Sub Plan
01- Buildings-
Plan

(ii)	O	90.00			
			96.80	86.38	-10.42
	R	6.80			

Reasons for the final saving of Rs.1,52.92 lakh in the above two cases were awaited (July 2008).

4215- Capital Outlay on Water Supply and Sanitation -
01- Water Supply -
789- Scheduled Caste Sub Plan
02- Rural Water Supply Schemes in Various Districts-
Plan

	O	15,22.00			
			17,22.73	13,32.51	-3,90.22
	R	2,00.73			

In view of the final saving of Rs. 3,90.22 lakh the augmentation in provision by Rs. 2,00.73 lakh through reappropriation in March 2008 due to more execution of works proved unrealistic.

Reasons for the final saving of Rs. 3,90.22 lakh were awaited (July 2008).

04- RIFD/NABARD-
Plan

	O	5,28.00			
			5,28.00	1,14.76	-4,13.24

Reasons for the final saving of Rs. 4,13.24 lakh were awaited (July 2008).

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

02- Sewerage and Sanitation -					
789- Scheduled Caste Sub Plan					
02- Drainage Sanitation Sewerage Schemes in Various Districts- Plan					
O	3,60.00				
			3,69.01	3,03.89	-65.12
R	9.01				

In view of the final saving of Rs. 65.12 lakh the augmentation in provision by Rs. 9.01 lakh through reappropriation in March 2008 due to more execution of works proved unrealistic.

Reasons for the final saving of Rs. 65.12 lakh were awaited (July 2008).

4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -					
01- Welfare of Scheduled Castes -					
789- Scheduled Caste Sub Plan					
01- Investment in Scheduled Caste Corporation- Plan					
O	2,00.00				
			1,50.00	1,50.00	..
R	-50.00				

Reduction in provision by Rs. 50.00 lakh through reappropriation in March 2008 was due to less investments in corporation.

80- General -					
789- Scheduled Caste Sub Plan					
01- Construction of Girls Hostel- Plan					
O	5,00.00				
		
R	-5,00.00				

Reduction in entire provision by Rs. 5,00.00 lakh through reappropriation was due to non implementation of schemes.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

4702-	Capital Outlay on Minor Irrigation -				
789-	Scheduled Caste Sub Plan				
02-	Lift irrigation Schemes in Various Districts- Plan				
(i)	O	1,80.00			
			1,62.02	1,49.29	-12.73
	R	-17.98			
03-	Diversion Schems in Various Districts- Plan				
(ii)	O	1,80.00			
			1,44.69	1,15.15	-29.54
	R	-35.31			
In view of the final saving of Rs. 42.27 lakh in the above two cases the reduction in provision by Rs. 53.29 lakh through reappropriation in March 2008 due to less execution of works proved inadequate.					
Reasons for the final saving of Rs. 42.27 lakh were awaited (July 2008).					
04-	Lift Irrigation Scheme in Various Districts- Plan				
(i)	O	2,00.00	2,00.00	71.31	-1,28.69
05-	Diversion Schems in Various Districts- Plan				
(ii)	O	2,00.00	2,00.00	5.50	-1,94.50
06-	Lift Irrigation Scheme in Various Districts under Nabard- Plan				
(iii)	O	3,61.00	3,61.00	53.34	-3,07.66
07-	Diversion Scheme Flow Irrigation Schemes in Various Districts Under AIBP- Plan				

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

(iv)	O	2,50.00		2,50.00	99.31	-1,50.69
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Reasons for the final saving of Rs. 7,81.54 lakh in the above four cases were awaited (July 2008).

08- Tubewell Schemes in Various Districts under
NABARD-
Plan

O	40.00		40.00	..	-40.00
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Entire provision of Rs. 40.00 lakh remained unutilised during the whole year, reasons for which were awaited.(July 2008).

5054- Capital Outlay on Roads and Bridges -
03- State Highways -
789- Scheduled Caste Sub Plan
01- State Highways-
Plan

O	1,00.00				
S	6,36.00		7,92.16	74.11	-7,18.05
R	56.16				

In view of the final saving of Rs. 7,18.05 lakh the augmentation in provision by Rs. 56.16 lakh through reappropriation in March 2008 due to more execution of works proved unrealistic.

Reasons for the final saving of Rs. 7,18.05 lakh were awaited (July 2008).

02- Construction of Roads under NABARD-
Plan

O	5,32.00		5,32.00	..	-5,32.00
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Entire provision of Rs. 5,32.00 lakh remained unutilised during the whole year, reasons for which were awaited.(July 2008).

04- District and other Roads -
789- Scheduled Caste Sub Plan
01- Construction of Rural Roads-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

O	35,78.00				
		38,02.19	28,18.03	-9,84.16	
S	2,24.19				

Reasons for the final saving of Rs. 9,84.16 lakh were awaited (July 2008).

02- Link Road to Unconnected Panchayats with
Highways-
Plan

O	3,70.00				
		4,35.39	2,95.67	-1,39.72	
R	65.39				

In view of the final saving of Rs. 1,39.72 lakh the augmentation in provision by Rs. 65.39 lakh through reappropriation in March 2008 due to more execution of works proved unrealistic.

Reasons for the final saving of Rs. 1,39.72 lakh were awaited (July 2008).

04- Construction of Bridges-
Plan

(i) O	3,00.00				
		2,83.52	1,91.71	-91.81	
R	-16.48				

05- Road Side Facility-
Plan

(ii) O	1,00.00				
		23.57	10.17	-13.40	
R	-76.43				

In view of the final saving of Rs. 1,05.21 lakh in the above two cases the reduction in provision by Rs. 92.91 lakh through reappropriation in March 2008 due to less execution of works proved inadequate.

Reasons for the final saving of Rs. 1,05.21 lakh were awaited (July 2008).

06- Training-
Plan

APPROPRIATION ACCOUNTS**GRANT NO. 32-contd.**

S	0.01			
		74.66	95.16	+20.50
R	74.65			

In view of the final excess of Rs. 20.50 lakh the augmentation in provision by Rs. 74.65 lakh through reappropriation in March 2008 due to more execution of works proved inadequate.

Reasons for the final excess of Rs. 20.50 lakh were awaited (July 2008).

- 4235- Capital Outlay on Social Security and Welfare -
 02- Social Welfare -
 789- Scheduled Caste Sub Plan
 01- Multipurpose Community/Anganwari Centre-
 Plan

O	3,90.00			
		4,43.89	4,36.00	-7.89
R	53.89			

Augmentation in provision by Rs. 53.89 lakh through reappropriation in March 2008 was due to construction of Community/Anganwari Centre.

- 4403- Capital Outlay on Animal Husbandry -
 789- Scheduled Caste Sub Plan
 02- Buildings (Veterinary Service and Animal
 Health)-
 Plan

(i)	O	90.00		
			1,39.25	1,19.42
	R	49.25		-19.83

- 4702- Capital Outlay on Minor Irrigation -
 789- Scheduled Caste Sub Plan
 01- Tubewell Schemes in Various Districts-
 Plan

(ii)	O	50.00		
			73.98	58.02
	R	23.98		-15.96

APPROPRIATION ACCOUNTS
GRANT NO. 32-contd.

4711-	Capital Outlay on Flood Control Projects -				
01-	Flood Control -				
789-	Scheduled Caste Sub Plan				
01-	Stock-				
	Plan				
(iii)	O	1,00.00			
			1,33.76	1,13.60	-20.16
	R	33.76			

In view of the final saving of Rs. 55.95 lakh in the above three cases the augmentation in provision by Rs. 1,17.99 lakh through reappropriation in March 2008 due to more execution of works proved excessive.

Reasons for the final saving of Rs. 55.95 lakh in the above three cases were awaited (July 2008).

APPROPRIATION ACCOUNTS

GRANT NO. 32-Concl'd.

(vii) Suspense Transactions

(i) The expenditure under this grant includes Rs. 1,13.60 lakh under Capital Head 4711-Capital Outlay on Flood Control Projects accounted for under "Suspense".

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

(iii) An analysis of the "Suspense" transaction in this grant together with the opening and closing balances under the different sub-heads is given below:-

Capital Head (s)	Opening balance on 1st April 2007	Debits	Credits	Closing balance on 31st March 2008
	Debit (+)			Debit(+)
	Credit (-)			Credit(-)
(Rupees in lakhs)				
4711- Capital Outlay on Flood Control Projects-				
01- Flood Control- Suspense				
789- Special Component Plan for Scheduled Castes-				
01- Stock-	--	1,13.60		-- + 1,13.60
Total	--	1,13.60		-- + 1,13.60

APPROPRIATION ACCOUNTS**(APPENDIX)****(All Voted)**

(Referred to the Summary of Appropriation Accounts at page 14)

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts for the year
2007-2008

Number and name of grant	Budget Estimates		Actuals		Actuals compared with Budget Estimates More (+) Less (-)		
	Revenue	Capital	Revenue	Capital	Revenue	Capital	
	1	2	3	4	5	6	7
	(Rupees in Thousands)						
10-Public Works - Roads, Bridges, and Buildings-	3,92,42,25	2,05,00	5,10,83,77	4,16,95	+1,18,41,52		+2,11,95
11-Agriculture-	..	..	..	21,01,55	..		+21,01,55
12-Horticulture-	..	2,00,00	..	3,89,10	..		+1,89,10
13-Irrigation, Water Supply and Sanitation-	2,55,62,54	58,25,00	4,40,02,21	71,44,79	+1,84,39,67		+13,19,79
22-Food and Civil Supplies-	..	38	..	5,15	..		+4,77
28-Urban Development, Town and Country Planing and Housing-	..	..	..	2,16	..		+2,16
31-Tribal Development-	37,63,51	5,00	63,97,16	4,99	+26,33,65		-1
Total:-	6,85,68,30	62,35,38	10,14,83,14	1,00,64,69	+3,29,14,84		+38,29,31