

APPENDIX—VIII

Statement showing areas in which major savings occurred  
(Reference: Paragraph 2.3.1 ; Page 20-22)

| Sl. No. | Grant No./ Major Head | Areas in which major saving occurred                                   | Savings (Rupees in crore) |
|---------|-----------------------|--|---------------------------|
| 1.      | 18                    | <b>Pension and Other Retirement Benefits (Revenue-Voted)</b>           |                           |
|         | 2071-                 | Superannuation and Retirement Allowances                               | 52.28                     |
|         |                       | Commuted Value of Pensions   | 11.21                     |
| 2.      | 27                    | <b>Planning Machinery (Capital-Voted)</b>                              |                           |
|         | 5054                  | Other expenditure- CM's Road Development Fund                          | 9.00                      |
| 3.      | 31                    | <b>School Education (Capital-Voted)</b>                                |                           |
|         | 4202                  | Capital outlay on Education, Sports, Art and Culture                   | 1.92                      |
| 4.      | 32                    | <b>Higher and Technical Education (Revenue-Voted)</b>                  |                           |
|         | 2202                  | General Education  | 1.43                      |
|         | 2225                  | Welfare of Scheduled Caste, Scheduled Tribe and Other Backward Classes | 5.22                      |
| 5.      | 34                    | <b>Art and Culture and Gazetteers Unit (Revenue-Voted)</b>             |                           |
|         | 2205                  | Promotion of Art and Culture- II nd World War Museum                   | 4.90                      |
| 6.      | 35                    | <b>Medical, Public Health and Family Welfare (Capital-Voted)</b>       |                           |
|         | 4552                  | Other expenditure- Accidents and Trauma Centre                         | 1.06                      |
| 7.      | 43                    | <b>Social Security and Welfare (Revenue-Voted)</b>                     |                           |
|         | 2236                  | Special Nutrition Programme  | 3.00                      |
| 8.      | 50                    | <b>Animal Husbandry and Dairy Development (Revenue-Voted)</b>          |                           |
|         | 2403                  | Direction and Administration   | 4.06                      |
|         |                       | Quarantine Check Post  | 3.15                      |
| 9.      | 60                    | <b>Water Supply Schemes (Revenue-Voted)</b>                            |                           |
|         | 2215                  | Urban Water Supply Programmes  | 3.16                      |
| 10.     | 60                    | <b>Water Supply Schemes (Capital-Voted)</b>                            |                           |
|         | 4215                  | Other expenditure- Accelerated Rural Water Supply Programme (RGNDWM)   | 2.95                      |
| 11.     | 64                    | <b>Housing (Capital-Voted)</b>   |                           |
|         | 4216                  | General Pool Accommodation- Housing                                    | 3.98                      |
| 12.     | 66                    | <b>Sericulture (Revenue-Voted)</b>                                     |                           |
|         | 2851                  | Subordinate Establishment  | 1.03                      |
| 13.     | 70                    | <b>Horticulture (Capital-Voted)</b>                                    |                           |
|         | 4401                  | Construction to be financed by negotiated loan                         | 2.00                      |
| 14.     | 72                    | <b>Wasteland Development (Revenue-Voted)</b>                           |                           |
|         | 2501                  | IWDP for various districts   | 4.71                      |
| 15.     | 74                    | <b>Mechanical Engineering (Capital-Voted)</b>                          |                           |
|         | 5054                  | Machinery and Equipment  | 1.32                      |
| 16.     | 75                    | <b>Servicing of Debt (Revenue-Charged)</b>                             |                           |
|         | 2049                  | Interest on market loans   | 13.91                     |
|         |                       | PFC loans  | 2.24                      |

|     |           |  |        |
|-----|-----------|--|--------|
| 17. | <b>75</b> | <b><i>Servicing of Debt (Capital-Charged)</i></b>  |        |
|     | 6003      | Premium for setting of old debt  | 3.77   |
|     |           | Arranger fee   | 1.16   |
|     |           | Interest on State Provident Funds  | 16.33  |
|     |           | Interest on Other Deposits and Accounts  | 6.00   |
|     |           | Interest on Ways and Means Advances  | 5.17   |
|     |           | Ways and Means Advances from the Reserve Bank of India   | 128.46 |
|     | 6004      | Loans to cover gap in resources  | 1.83   |
|     |           | Other Ways and Means Advance   | 18.00  |
| 18. | <b>77</b> | <b><i>Development of Under Developed Areas (Capital-Voted)</i></b>                             |        |
|     | 4575      | Other expenditure- Development of Under Developed Areas particularly Tuensang and Mon District | 3.89   |
|     |           | Backward Area Development Programme  | 1.15   |

**APPENDIX—IX**

**Statement showing savings exceeding Rs.50 lakh and also by more than  
10 per cent of total provision**

*(Reference: Paragraph 2.3.1 ; Page 20-22)*

*(Rupees in crore)*

| Sl. No.                        | Number and name of the grant/appropriation                      | Amount of savings<br>(Percentage of savings) |
|--------------------------------|---|--|
| (1)                            | (2)   | (3)  |
| <b>Revenue Section (Voted)</b> |   |  |
| 1.                             | 1- State Legislature  | 1.50 (23)                                    |
| 2.                             | 12- Treasury and Accounts Administration                        | 1.15 (14)                                    |
| 3.                             | 18- Pension and Other Retirement Benefits                       | 45.62 (25)                                   |
| 4.                             | 21- Relief of Distress caused by natural calamities             | 1.54 (64)                                    |
| 5.                             | 25- Land Records and Survey                                     | 3.98 (43)                                    |
| 6.                             | 34- Art and Culture and Gazetteers Unit                         | 5.18 (60)                                    |
| 7.                             | 37- Assistance to Municipalities and Development Works in Towns | 7.33 (89)                                    |
| 8.                             | 39- Tourism   | 1.15 (33)                                    |
| 9.                             | 40- Employment and Training                                     | 3.01 (45)                                    |
| 10.                            | 43- Social Security and Welfare                                 | 12.05 (26)                                   |
| 11.                            | 50- Animal Husbandry and Dairy Development                      | 4.60 (15)                                    |
| 12.                            | 53- Industries  | 11.36 (34)                                   |
| 13.                            | 54- Mineral Development   | 0.90 (15)                                    |
| 14.                            | 60- Water Supply Schemes  | 3.04 (15)                                    |
| 15.                            | 65- SCERT   | 3.89 (50)                                    |
| 16.                            | 66- Sericulture   | 5.57 (51)                                    |
| 17.                            | 67- Home Guards   | 1.37 (16)                                    |
| 18.                            | 72- Wasteland Development                                       | 13.55 (43)                                   |
| 19.                            | 73- State Institute of Rural Development                        | 1.39 (47)                                    |
| 20.                            | 74- Mechanical Engineering                                      | 2.83 (21)                                    |
| 21.                            | 76- Women Welfare   | 0.63 (19)                                    |
| 22.                            | 78- Information Technology and Technical Education Department   | 2.14 (19)                                    |
| <b>Capital Section (Voted)</b> |   |  |
| 23.                            | 1- State Legislature  | 3.50 (37)                                    |
| 24.                            | 4- Administration of Justice                                    | 1.27 (55)                                    |
| 25.                            | 7- State Excise   | 1.06 (53)                                    |
| 26.                            | 12- Treasury and Accounts Administration                        | 5.00 (100)                                   |
| 27.                            | 14- Jails   | 0.62 (16)                                    |
| 28.                            | 23- Loans to Government Servants                                | 2.31 (92)                                    |
| 29.                            | 27 - Planning Machinery   | 12.15 (52)                                   |
| 30.                            | 28- Civil Police  | 13.23 (100)                                  |
| 31.                            | 31- School Education  | 2.46 (92)                                    |
| 32.                            | 33- Youth Resources and Sports                                  | 14.32 (64)                                   |
| 33.                            | 35- Medical, Public Health and Family Welfare                   | 12.73 (23)                                   |
| 34.                            | 36- Urban Development   | 10.20 (42)                                   |
| 35.                            | 39- Tourism   | 9.56 (57)                                    |
| 36.                            | 40- Employment and Training                                     | 1.37 (38)                                    |
| 37.                            | 43- Social Security and Welfare                                 | 1.64 (22)                                    |
| 38.                            | 45- Co-operation  | 3.21 (96)                                    |
| 39.                            | 48- Agriculture   | 1.64 (27)                                    |
| 40.                            | 51- Fisheries   | 1.07 (58)                                    |
| 41.                            | 52- Forest  | 1.99 (80)                                    |
| 42.                            | 53- Industries  | 1.42 (13)                                    |
| 43.                            | 54- Mineral Development   | 3.77 (54)                                    |

| <b>(1)</b>                              | <b>(2)</b>  | <b>(3)</b>  |
|---|---|-------------|
| 44.                                     | 55- Power Projects  | 36.48 (45)  |
| 45.                                     | 56- Road Transport  | 6.30 (46)   |
| 46.                                     | 58- Roads and Bridges   | 51.80 (40)  |
| 47.                                     | 59- Irrigation and Flood Control                              | 4.90 (80)   |
| 48.                                     | 60- Water Supply Schemes                                      | 20.58 (32)  |
| 49.                                     | 64- Housing   | 13.03 (42)  |
| 50.                                     | 65- SCERT   | 0.57 (15)   |
| 51.                                     | 68- Police Engineering Project                                | 1.58 (11)   |
| 52.                                     | 70- Horticulture  | 2.00 (67)   |
| 53.                                     | 74- Mechanical Engineering                                    | 1.88 (27)   |
| 54.                                     | 77- Development of Under Developed Areas                      | 13.20 (51)  |
| 55                                      | 78- Information Technology and Technical Education Department | 7.52 (100)  |
| <b><i>Revenue Section (Charged)</i></b> |   |             |
| 56.                                     | 75- Servicing of Debt   | 51.29 (17)  |
| <b><i>Capital Section (Charged)</i></b> |   |             |
| 57.                                     | 75- Servicing of Debt   | 148.98 (21) |

**APPENDIX—X**

**Statement showing excess expenditure over budget provision which requires regularisation under Article 205 of the Constitution**

*(Reference: Paragraph 2.3.2 ; Page 22)*

| Sl No                                 | Number and name of the grant/appropriation              | Total grant/ appropriation | Total expenditure    | Excess              |
|---------------------------------------|---|----------------------------|----------------------|---------------------|
| (1)                                   | (2)   | (3)                        | (4)                  | (5)                 |
| <b>Revenue Section (Voted)</b>        |   | (Rs.)                      | (Rs.)                | (Rs.)               |
| 1.                                    | 11- District Administration and Special Welfare Schemes | 32,60,91,000               | 33,78,48,952         | 1,17,57,952         |
| 2                                     | 13- Vigilance Guards                                    | 12,38,72,000               | 14,16,83,826         | 1,33,11,826         |
| 3                                     | 15- Vigilance Commission                                | 1,40,60,000                | 1,41,97,284          | 1,37,284            |
| 4                                     | 16- State Guest House                                   | 4,06,16,000                | 4,07,84,328          | 1,68,328            |
| 5                                     | 17- State Lotteries                                     | 70,59,000                  | 70,92,905            | 33,905              |
| 6                                     | 35- Medical, Public Health and Family Welfare           | 80,80,68,000               | 90,16,82,692         | 9,36,14,692         |
| 7                                     | 36- Urban Development                                   | 2,31,91,000                | 2,34,01,868          | 2,10,868            |
| 8                                     | 45- Co-operation  | 4,70,76,000                | 7,21,30,656          | 2,50,54,656         |
| 9                                     | 48 – Agriculture  | 30,55,56,000               | 30,79,48,027         | 23,92,027           |
| 10                                    | 49- Soil and Water Conservation                         | 17,80,17,000               | 19,27,23,508         | 1,47,06,508         |
| 11                                    | 51- Fisheries   | 6,40,57,000                | 7,50,57,945          | 1,10,00,945         |
| 12                                    | 55- Power Projects                                      | 93,72,69,000               | 94,51,72,908         | 79,03,908           |
| 13                                    | 58- Roads and Bridges                                   | 41,42,45,000               | 46,94,09,180         | 5,51,64,180         |
| 14                                    | 64 – Housing  | 18,30,61,000               | 20,09,43,619         | 1,78,82,619         |
| 15                                    | 77 - Development of Under Developed Areas               | 5,22,46,000                | 20,09,43,619         | 6,76,844            |
| <b>Total Revenue Section (Voted)</b>  |   | <b>352,89,84,000</b>       | <b>378,30,00,542</b> | <b>25,40,16,542</b> |
| <b>Capital Section (Voted)</b>        |   |                            |                      |                     |
| 16                                    | 22 – Civil Supplies                                     | 1,05,82,000                | 1,50,69,905          | 44,87,905           |
| 17                                    | 50 – Animal Husbandry and Dairy Development             | 37,00,000                  | 39,03,693            | 2,03,693            |
| 18                                    | 62 – Civil Administration Works                         | 12,40,00,000               | 15,30,18,809         | 2,90,18,809         |
| <b>Total:- Capital (Voted)</b>        |   | <b>13,82,82,000</b>        | <b>17,19,92,407</b>  | <b>3,37,10,407</b>  |
| <b>Revenue Section (Charged)</b>      |   |                            |                      |                     |
| 19                                    | 2 – Head of State                                       | 1,79,11,000                | 1,79,11,233          | 233                 |
| 20                                    | 10 – Public Service Commission                          | 1,11,37,000                | 1,16,02,435          | 4,65,435            |
| <b>Total Revenue Section(Charged)</b> |   | <b>2,90,48,000</b>         | <b>2,95,13,668</b>   | <b>4,65,668</b>     |
| <b>Capital Section (Charged)</b>      |   |                            |                      |                     |
|                                       | Nil   | Nil                        | Nil                  | Nil                 |
| <b>Total Capital Section(Charged)</b> |   | <b>Nil</b>                 | <b>Nil</b>           | <b>Nil</b>          |
| <b>Grand Total</b>                    |   | <b>369,63,14,000</b>       | <b>398,45,06,617</b> | <b>28,81,92,617</b> |

(a) Revenue Section Voted – Rs.25,40,16,542  
 Charged-Rs.4,65,668  
**Total:- Rs.25,44,82,210 i.e. Rs.25.45 crore**

(b) Capital Section Voted – Rs.337,10,407  
 Charged Rs. Nil  
**Total:- Rs.3,37,10,407 i.e. Rs.3.37 crore**

## APPENDIX - XI

Statement showing cases where supplementary provision was unnecessary

(Reference: Paragraph 2.3.5 ; Page23)

(Rupees in lakh)

| SI No.                                 | Number and name of the grant/appropriation                         | Supplementary grants obtained | Amount of savings |
|--|--|-------------------------------|-------------------|
| <b>Revenue Section (Voted)</b>         |  |                               |                   |
| 1                                      | 18- Pensions and other Retirement Benefits                         | 300.00                        | 4562.26           |
| 2                                      | 22 – Civil Supplies  | 29.38                         | 47.18             |
| 3                                      | 25 – Land Records and Survey                                       | 232.53                        | 398.33            |
| 4                                      | 32 – Higher and Technical Education                                | 27.53                         | 28.98             |
| 5                                      | 34 – Art and Culture and Gazetteers Unit                           | 471.22                        | 518.03            |
| 6                                      | 37 – Assistance to Municipalities and Development works in Towns   | 74.99                         | 733.00            |
| 7                                      | 40 – Employment and Training                                       | 132.33                        | 300.89            |
| 8                                      | 44 – Evaluation Unit   | 2.48                          | 9.16              |
| 9                                      | 52 – Forest  | 2.97                          | 85.40             |
| 10                                     | 53 – Industries  | 796.36                        | 1135.96           |
| 11                                     | 54 – Mineral Development   | 0.71                          | 90.08             |
| 12                                     | 60 – Water Supply Schemes  | 298.92                        | 303.94            |
| 13                                     | 65 – SCERT   | 240.28                        | 389.22            |
| 14                                     | 73 – State Institute of Rural Development                          | 112.71                        | 138.77            |
| 15                                     | 76 – Women Welfare   | 12.16                         | 63.43             |
| 16                                     | 78 – Information and Technology and Technical Education Department | 46.50                         | 213.57            |
| <b>Total Revenue Section (Voted)</b>   |  | <b>2781.07</b>                | <b>9018.20</b>    |
| <b>Revenue Section (Charged)</b>       |  |                               |                   |
|  | Nil  | Nil                           | Nil               |
| <b>Total Revenue Section (Charged)</b> |  | <b>Nil</b>                    | <b>Nil</b>        |
| <b>Capital Section (Voted)</b>         |  |                               |                   |
| 17                                     | 7 – State Excise   | 50.00                         | 105.87            |
| 18                                     | 32 – Higher & Technical Education                                  | 25.00                         | 25.00             |
| 19                                     | 33- Youth Resources and Sports                                     | 919.50                        | 1432.12           |
| 20                                     | 36 – Urban Development   | 299.29                        | 1020.23           |
| 21                                     | 52 – Forest  | 98.36                         | 198.91            |
| 22                                     | 54 – Mineral Development   | 250.00                        | 377.33            |
| 23                                     | 55 – Power Project   | 2209.00                       | 3648.20           |
| 24                                     | 59 – Irrigation and Flood Control                                  | 50.00                         | 490.23            |
| 25                                     | 60 – Water Supply Schemes  | 114.49                        | 2057.78           |
| 26                                     | 64 – Housing   | 75.00                         | 1303.21           |
| 27                                     | 69 – Fire Services   | 9.67                          | 10.00             |
| 28                                     | 76 Women Welfare   | 1.79                          | 46.35             |
| 29                                     | 77 – Development of Under Developed Areas                          | 1042.50                       | 1319.81           |
| 30                                     | 78 – Information Technology and Technical Education                | 300.00                        | 752.00            |
| <b>Total Capital Section (Voted)</b>   |  | <b>5444.60</b>                | <b>12787.04</b>   |
| <b>Grand Total</b>                     |  | <b>8225.67</b>                | <b>21805.24</b>   |

APPENDIX – XII

Statement showing cases where the supplementary grants was made in excess of actual requirement exceeding Rs.10 lakh  
(Reference : Paragraph 2.3.5 ; Page 23)

(Rupees in crore)

| Sl. No. | Number and name of the grant/appropriation                      | Original | Supplementary | Total  | Expenditure | Savings |
|---------|---|----------|---------------|--------|-------------|---------|
|         | <b>Revenue section(Voted)</b>                                   |          |               |        |             |         |
| 1       | 1- State Legislature  | 4.75     | 1.86          | 6.61   | 5.11        | 1.50    |
| 2       | 18- Pension and Other Retirement Benefits                       | 176.45   | 3.00          | 179.45 | 133.83      | 45.62   |
| 3       | 22- Civil Supplies  | 5.24     | 0.29          | 5.53   | 5.06        | 0.47    |
| 4       | 25- Land Records and Survey                                     | 7.03     | 2.32          | 9.35   | 5.37        | 3.98    |
| 5       | 26- Civil Secretariat   | 36.35    | 0.81          | 37.16  | 36.94       | 0.22    |
| 6       | 32- Higher and Technical Education                              | 29.49    | 0.28          | 29.77  | 29.48       | 0.29    |
| 7       | 34- Art and Culture and Gazetteers Unit                         | 3.91     | 4.71          | 8.62   | 3.44        | 5.18    |
| 8       | 37- Assistance to Municipalities and Development Works in Towns | 7.46     | 0.75          | 8.21   | 0.88        | 7.33    |
| 9       | 40- Employment and Training                                     | 5.42     | 1.32          | 6.74   | 3.73        | 3.01    |
| 10      | 42- Rural Development   | 39.33    | 2.26          | 41.59  | 41.08       | 0.51    |
| 11      | 43- Social Security and Welfare                                 | 29.11    | 16.72         | 45.83  | 33.78       | 12.05   |
| 12      | 46- Statistics  | 6.04     | 0.26          | 6.30   | 6.15        | 0.15    |
| 13      | 50- Animal Husbandry and Dairy Development                      | 25.66    | 5.67          | 31.33  | 26.73       | 4.60    |
| 14      | 52- Forest  | 18.05    | 0.03          | 18.08  | 17.23       | 0.85    |
| 15      | 53- Industries  | 25.02    | 7.96          | 32.98  | 21.62       | 11.36   |
| 16      | 54- Mineral Development   | 6.06     | 0.01          | 6.07   | 5.17        | 0.90    |
| 17      | 59- Irrigation and Flood Control                                | 18.24    | 4.28          | 22.52  | 22.21       | 0.31    |
| 18      | 60- Water Supply Schemes  | 17.83    | 2.99          | 20.82  | 17.78       | 3.04    |

## Appendix-XII concluded

|     |   |               |               |               |               |               |
|-----|---|---------------|---------------|---------------|---------------|---------------|
| 19  | 65-SCERT  | 5.40          | 2.40          | 7.80          | 3.91          | 3.89          |
| 20  | 66- Sericulture   | 5.30          | 5.64          | 10.94         | 5.37          | 5.57          |
| 21  | 73- State Institute of Rural Development                      | 1.85          | 1.13          | 2.98          | 1.59          | 1.39          |
| 22  | 76- Women Welfare   | 3.16          | 0.12          | 3.28          | 2.65          | 0.63          |
| 23  | 78- Information Technology and Technical Education Department | 10.78         | 0.46          | 11.24         | 9.10          | 2.14          |
|     | <b>Total Revenue (Voted)</b>                                  | <b>487.93</b> | <b>65.27</b>  | <b>553.20</b> | <b>438.21</b> | <b>114.99</b> |
|     | <b>Capital Section (Voted)</b>                                |               |               |               |               |               |
| 24. | 7- State Excise   | 1.50          | 0.50          | 2.00          | 0.94          | 1.06          |
| 25. | 32- Higher and Technical Education                            | 1.10          | 0.25          | 1.35          | 1.10          | 0.25          |
| 26. | 33- Youth Resources and Sports                                | 13.08         | 9.19          | 22.27         | 7.95          | 14.32         |
| 27. | 34- Art and Culture and Gazetteers Unit                       | 0.13          | 0.24          | 0.37          | 0.18          | 0.19          |
| 28. | 36- Urban Development   | 21.16         | 2.99          | 24.15         | 13.95         | 10.20         |
| 29. | 52- Forest  | 1.51          | 0.98          | 2.49          | 0.50          | 1.99          |
| 30. | 53- Industries  | 7.91          | 2.96          | 10.87         | 9.45          | 1.42          |
| 31. | 54- Mineral Development                                       | 4.49          | 2.50          | 6.99          | 3.22          | 3.77          |
| 32. | 55- Power Projects  | 58.81         | 22.09         | 80.90         | 44.42         | 36.48         |
| 33. | 59- Irrigation and Flood Control                              | 5.64          | 0.50          | 6.14          | 1.24          | 4.90          |
| 34. | 60- Water Supply Schemes                                      | 63.30         | 1.14          | 64.44         | 43.86         | 20.58         |
| 35. | 64- Housing   | 30.35         | 0.75          | 31.10         | 18.07         | 13.03         |
| 36. | 69- Fire Services   | 0.84          | 0.10          | 0.94          | 0.84          | 0.10          |
| 37. | 74- Mechanical Engineering                                    | 3.00          | 4.00          | 7.00          | 5.12          | 1.88          |
| 38. | 76- Women Welfare   | 0.75          | 0.02          | 0.77          | 0.30          | 0.47          |
| 39. | 77- Development of Under Developed Areas                      | 15.36         | 10.43         | 25.79         | 12.59         | 13.20         |
| 40. | 78- Information Technology and Technical Education Department | 4.52          | 3.00          | 7.52          | 0.00          | 7.52          |
|     | <b>Total Capital (Voted)</b>                                  | <b>233.45</b> | <b>61.64</b>  | <b>295.09</b> | <b>163.73</b> | <b>131.36</b> |
|     | <b>Grand total:-</b>  | <b>721.38</b> | <b>126.91</b> | <b>848.29</b> | <b>601.94</b> | <b>246.35</b> |

APPENDIX – XIII

Statement showing cases where supplementary provision was inadequate  
(Reference: Paragraph 2.3.5 ; Page 23)

(Rupees in crore)

| Sl. No | Number & Name of Grant/Appropriation                    | Original      | Supplementary | Total         | Expenditure   | Excess       |
|--------|---|---------------|---------------|---------------|---------------|--------------|
|        | <b>Revenue Section (Voted)</b>                          |               |               |               |               |              |
| 1.     | 11- District Administration and Special Welfare Schemes | 30.63         | 1.98          | 32.61         | 33.78         | 1.17         |
| 2.     | 13 – Village Guards                                     | 12.81         | 0.03          | 12.84         | 14.17         | 1.33         |
| 3.     | 45 – Co-operation                                       | 4.49          | 0.22          | 4.71          | 7.21          | 2.50         |
| 4.     | 49 – Soil and Water Conservation                        | 16.89         | 0.91          | 17.80         | 19.27         | 1.47         |
| 5.     | 51 – Fisheries  | 5.96          | 0.44          | 6.40          | 7.50          | 1.10         |
| 6.     | 55 – Power Projects                                     | 86.48         | 7.25          | 93.73         | 94.52         | 0.79         |
| 7.     | 58 – Roads and Bridges                                  | 39.30         | 2.12          | 41.42         | 46.94         | 5.52         |
| 8.     | 64 - Housing  | 16.14         | 2.17          | 18.31         | 20.09         | 1.78         |
|        | <b>Total Revenue Section (Voted)</b>                    | <b>212.70</b> | <b>15.12</b>  | <b>227.82</b> | <b>243.48</b> | <b>15.66</b> |
|        | Capital Section (Voted)                                 |               |               |               |               |              |
| 9.     | 22- Civil Supplies                                      | 1.01          | 0.05          | 1.06          | 1.51          | 0.45         |
|        | <b>Total Capital Section (Voted)</b>                    | <b>1.01</b>   | <b>0.05</b>   | <b>1.06</b>   | <b>1.51</b>   | <b>0.45</b>  |
|        | <b>Grand Total</b>                                      | <b>213.71</b> | <b>15.17</b>  | <b>228.88</b> | <b>244.99</b> | <b>16.11</b> |