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APPENDIX-III-A

(Refers to paragraph 3.7)

Total Expenditure of Union Government

(Rupees in crore)

Year	Revenue	Capital	Loans & Advances	Total
1985-86	49032	8900	13805	71737
1986-87	57911	10991	13431	82333
1987-88	65895	10523	13794	90212
1988-89	76415	11340	15205	102960
1989-90	90138	13399	17370	120907
1990-91	102964	13387	20708	137059
1991-92	116091	13911	18703	148705
1992-93	132794	20586	17619	170999
1993-94	152317	24650	21874	198841
1994-95	177699	19266	23898	220863
1995-96	198302	17544	24810	240656
1996-97	226372	15704	29035	271111
1997-98	277732	20225	35471	333428
1998-99	300456	25200	46594	372250
1999-00	343195	29023	27359	399577
2000-01	342647	25426	27761	395834
2001-02	375582	31295	38614	445491
2002-03	409591	30497	36222	476310
2003-04	440086	35401	31330	506817
2004-05	455571	53654	40108	549333

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APPENDIX-V-A
(Refers to paragraph 5.3)

Total liability of the Union Government

(Rupees in crore)

Year	Internal Debt	External Debt		Public Account		Total Liability	
		At historical rate	At current rate	Small Savings, Provident Fund etc.	Reserve Fund & Deposits	At historical rate	At current rate
1976-77	14458	8611	*	7709	2830	33608	*
1977-78	18996	8985	*	9130	3062	40173	*
1978-79	19855	9373	*	10756	3499	43483	*
1979-80	24319	9964	*	12486	3445	50214	*
1980-81	30864	11298	*	13953	3633	59748	*
1981-82	35653	12328	*	16578	3626	68185	*
1982-83	46939	13682	*	19887	4364	84872	*
1983-84	50264	15120	*	23874	6003	95261	*
1984-85	58537	16636	*	29705	8563	113441	*
1985-86	71039	18153	*	36859	11433	137484	*
1986-87	86312	20299	*	44928	15006	166545	*
1987-88	98646	23223	*	54528	19165	195562	*
1988-89	114498	25746	*	68536	20991	229771	*
1989-90	133193	28343	*	87065	19592	268193	*
1990-91	154004	31525	*	107107	21922	314558	*
1991-92	172750	36948	109608	121500	23464	354662	427322
1992-93	199100	42269	120813	136802	23752	401923	480467
1993-94	245712	47345	127798	160355	24556	477968	558421
1994-95	266467	50928	142389	192222	28993	538610	630071
1995-96	307869	51249	148583	213435	33680	606233	703567
1996-97	344475	54239	149077	239042	37919	675675	770513
1997-98	388998	55332	161442	291867	42097	778294	884404
1998-99	459696	57254	177934	333261	41595	891806	1012486
1999-00	714254	58437	186075	172212	47508	992411	1120049
2000-01	803698	65945	190017	186592	58535	1114770	1238842
2001-02	913061	71546	199897	213449	73133	1271189	1399540
2002-03	1020689	59612	196068	251293	80126	1411720	1548176
2003-04	1141706	46125	184203	241349	92376	1521556	1659634
2004-05	1275971	60877	191271	263048	92989	1692885	1823279

* Current rate of exchange is not available.

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APPENDIX-V-B
(Refers to paragraph 5.17)
Unutilised external assistance – Sector-wise

(Rupees in crore)

Sl. No.	Sector	Unutilised external assistance at current rate
1.	Power	13464.23
2.	Roads	15573.94
3.	Social	5210.34
4.	Urban Development	9104.30
5.	Water Resources Management	6243.11
6.	Agriculture and Rural Development	4438.90
7.	Environment and Forestry	2555.24
8.	Infrastructure sector (General)	3281.50
9.	Others	3513.85
10.	Railways	1902.00
11.	Energy (Non-conventional)	840.27
12.	Structure adjustment/Fast disb.	350.08
13.	Health	1374.33
14.	Industry and Finance	159.89
15.	Infrastructure sector (Telecom)	50.61
16.	Energy sector	8.41
17.	Fertilizer	0.66
18.	Coal	0.40
19.	Water Supply and Sanitation	362.52
Total		68434.58

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**APPENDIX-VI-A
(Refers to paragraph 6.4)
Authorisation and Disbursements**

(Rupees in crore)

Nature of disbursements	Original grant/ appropriation	Supplementary grant/ appropriation	Total	Actual disburse- ments	Unspent provision
A – Civil					
Voted					
I. Revenue	215854.55	22539.01	238393.56	220157.40	18236.16
II. Capital	23148.30	599.45	23747.75	16167.46	7580.29
III. Loans and Advances	14668.66	1744.35	16413.01	15929.20	483.81
Total	253671.51	24882.81	278554.32	252254.06	26300.26
Charged					
IV. Revenue	151299.69	77.53	151377.22	144269.19	7108.03
V. Capital	31.55	1.38	32.93	10.97	21.96
VI. Public Debt	342119.51	180365.72	522485.23	556268.78	*(+)33783.55
VII. Loans and Advances	28898.92	1041.01	29939.93	24392.57	5547.36
Total	522349.67	181485.64	703835.31	724941.51	*(+)21106.20
Total	776021.18	206368.45	982389.63	977195.57	5194.06
Recoveries in reduction of disbursements			13514.03	13399.45	
Total Net			968875.60		
Total Net				963796.12	
B – Posts					
Voted					
I. Revenue	6030.35	10.79	6041.14	5964.26	76.88
II. Capital	178.74	0.01	178.75	126.29	52.46
	6209.09	10.80	6219.89	6090.55	129.34
Charged					
III. Revenue	0.02	0.21	0.23	0.28	*(+)0.05
IV. Capital	-	-	-	-	-
Total	0.02	0.21	0.23	0.28	*(+)0.05
Total	6209.11	11.01	6220.12	6090.83	129.29
Recoveries in reduction of disbursements			98.60	150.84	

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(Rupees in crore)

Nature of disbursements	Original grant/ appropriation	Supplementary grant/ appropriation	Total	Actual disburse- ments	Unspent provision
Total Net			6121.52		
Total Net				5939.99	
*Excess					

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(Rupees in crore)

Nature of disbursements	Original grant/ appropriation	Supplementary grant/ appropriation	Total	Actual disburse- ments	Unspent provision
C - Defence Services					
Voted					
I. Revenue	45946.32	1506.77	47453.09	46627.73	825.36
II. Capital	33472.99	-	33472.99	31987.45	1485.54
Total	79419.31	1506.77	80926.08	78615.18	2310.90
Charged					
III. Revenue	19.00	0.14	19.14	11.35	7.79
IV. Capital	9.86	5.17	15.03	6.34	8.69
Total	28.86	5.31	34.17	17.69	16.48
Grand Total	79448.17	1512.08	80960.25	78632.87	2327.38
Recoveries in reduction of disbursements			317.40	282.01	
Total Net Provision			80642.85		
Total Net Disbursement				78350.86	
D - Railways					
Voted	79044.52	4416.16	83460.68	84152.42	*(+) 691.74
Charged	46.55	35.60	82.15	76.48	5.67
Total	79091.07	4451.76	83542.83	84228.90	*(+) 686.07
Recoveries in reduction of disbursements			25156.64	26714.34	
Total Net Provision			58386.19		
Total Net Disbursement				57514.56	
Total Voted	418344.43	30816.54	449160.97	421112.21	28048.76
CFI Charged	522425.10	181526.76	763951.86	725035.96	21084.10
Grand Total CFI	940769.53	212343.30	1153112.83	1146148.17	6964.66
Total recoveries in reduction of expenditure				40546.64	
Total CFI as per Finance Account				1105601.53	

* Excess

Note: In demands for grants, provision for the charged disbursements is called appropriation and for voted disbursements, it is called grant.

CFI: Consolidated Fund of India

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**APPENDIX-VI-B
(Refers to paragraph 6.6)
Net Unspent Provision in Grants/Appropriations**

(Rupees in crore)

Grants and Appropriations affected	Unspent provision		Excess		Net unspent provision	
	Revenue	Capital	Revenue	Capital	Revenue	Capital
A - Civil						
Voted	18236.16	8064.10	-	-	18236.16	8064.10
No. of grants	92	65	-	-	-	-
Charged	7109.01	5569.32	0.98	33783.55	7108.03	*(+)28214.23
No. of Appropriations	37	11	2	1		
B - Posts						
Voted	76.88	52.46	-	-	76.88	52.46
No. of grants	1	1	-	-	-	-
Charged	-	-	0.05	-	(+)0.05	-
No. of Appropriations			1			
C - Defence Services						
Voted	867.35	1485.54	41.99	-	825.36	1485.54
No. of grants	3	1	2	-	-	-
Charged	7.79	8.69	-	-	7.79	8.69
No of Appropriation	5	1	-	-	-	-
D - Railways						
Voted	762.99	648.90	714.56	1389.09	48.43	*(+) 740.19
No. of grants	7	4	8	1		
Charged	4.96	1.69	0.64	0.32	4.32	1.37
No. of Appropriations	6	3	5	1		

* EXCESS

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APPENDIX-VI-C
(Refers to paragraph 6.7)
Proportion of Charged and Voted Disbursements under Civil Ministries

(Rupees in crore)

Sl. No	Year	Authorisation			Disbursements			Percentage of	
		Voted	Charged	Total	Voted	Charged	Total	Voted	Charged
1.	1993-94	88069	203866	291935	82497	188621	271118	30	70
2.	1994-95	94380	254781	349161	87054	216958	304012	29	71
3.	1995-96	96720	282079	378799	90196	231831	322027	28	72
4.	1996-97	107583	313320	420903	96316	280355	376671	26	74
5.	1997-98	145613	486038	631651	132239	452232	584471	23	77
6.	1998-99	139083	504105	643188	139488	468679	608167	23	77
7.	1999-2000	157780	512075	669855	148642	453196	601838	25	75
8.	2000-01	173677	530530	704207	160753	405289	566042	28	72
9.	2001-02	218136	481679	699815	201574	473950	675524	30	70
10.	2002-03	230649	547152	777801	213833	504119	717952	30	70
11.	2003-04	254328	564275	818603	231100	599889	830989	28	72
12.	2004-05	278555	703835	982390	252254	724942	977196	26	74

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APPENDIX-VI-D

(Refers to paragraph 6.10)

Rush of Expenditure during the month of March 2005

<i>(Rupees in crore)</i>				
Sl. No.	Description of the Grant and Major Head	Total expenditure under major head	Expenditure in March	Percentage of expenditure in March to total expenditure
1 – Department of Agriculture and Co-operation				
1.	2070 – Other Administrative Services	7.25	2.85	39
2.	2425 - Cooperation	66.17	39.32	59
3.	3601 – Grants-in-aid to State Governments	1195.18	298.25	25
4.	4401 – Capital Outlay on Crop Husbandry	4.99	2.51	50
5.	7601 – Loans and Advances to State Governments	230.43	61.83	27
3 – Department of Animal Husbandry and Dairying				
6.	3602 – Grants-in-aid to UT Government	4.28	1.56	36
7.	4404 – Capital Outlay on Dairy Development	3.48	1.34	39
8.	4405 – Capital Outlay on Fisheries	14.90	--	--
4 – Ministry of Agro and Rural Industries				
9.	6851 – Loans for Villages and small Industries	1.61	1.16	72
5 – Atomic Energy				
10.	4859- Capital Outlay on Tele-Communication and Electronics Industries	9.00	9.00	100
11.	5401 – Capital Outlay on Atomic Energy Research	408.21	154.71	38
6 – Nuclear Power Schemes				
12.	2801 – Power	569.87	193.58	34
13.	6801 – Loans for Power Projects	1444.99	744.99	52
7 – Department of Chemicals and Petro Chemical				
14.	2852 – Industries	243.54	67.51	28
15.	6857 – Loans for Chemicals and pharmaceuticals Industries	25.57	9.96	39
8 – Department of Fertilizers				
16.	4855 – Capital Outlay on Fertilizers Industries	445.00	445.00	100
16 – Department of Information Technology				
17.	2852- Industries	430.04	242.22	56
18.	3453- Foreign Trade and	3.10	3.10	100

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<i>(Rupees in crore)</i>				
Sl. No.	Description of the Grant and Major Head	Total expenditure under major head	Expenditure in March	Percentage of expenditure in March to total expenditure
	Export Promotion			
19.	4859- Capital Outlay on Telecommunications and Electronic Industries	8.39	4.18	50
20.	7425- Loans for other Scientific Research	0.26	0.26	100
18 – Department of Consumer Affairs				
21.	3456 – Civil Supplies	37.50	25.98	69
22.	3601 – Grants-in-aid to State Governments	10.20	10.20	100
23.	5475 – Capital Outlay on other General Economic Services	0.65	0.20	31
24.	7475 – Loans for other General Economic Services	2.96	1.00	34
19 – Department of Food and Public Distribution				
25.	2408 – Food Storage and warehousing	2.38	2.38	100
26.	3456 – Civil Supplies	0.77	0.72	94
20 – Ministry of Culture				
27.	3601- Grants – in - aid to State Governments	2.28	1.11	49
29 – Ministry of Development of North Eastern Region				
28.	2250 – Other Social Services	4.58	2.59	57
29.	6851 – Loans for Village and Small Industries	4.76	2.62	55
30 – Ministry Environment and Forests				
30.	3601 – Grants-in-aid to State Government	165.37	53.23	32
31.	4406 – Capital Outlay on Forestry and Wildlife	4.49	1.73	39
32.	6406 – Loans for Forestry and Wildlife	6.00	6.00	100
32 – Department of Economic Affairs				
33.	2075 – Miscellaneous General Services	1.95	1.94	99
34.	3054 – Roads and Bridges	802.00	802.00	100
35.	3075 – Other Transport Services	954.33	954.33	100
36.	3475 – Other General Economic Services	70.93	41.08	58
33 – Currency, Coinage and Stamps				
37.	2046- Currency, Coinage and Mint	611.30	227.84	37
38.	2047 – Other Fiscal	251.19	85.24	34

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<i>(Rupees in crore)</i>				
Sl. No.	Description of the Grant and Major Head	Total expenditure under major head	Expenditure in March	Percentage of expenditure in March to total expenditure
Services				
34 – Payments to Financial Institutions				
39.	2075- Miscellaneous General Services	125.00	125.00	100
40.	2235- Social Security & Welfare	279.44	279.44	100
41.	2416- Agricultural Financial Institutions	65.54	42.80	65
42.	2885- Other Outlays on Industries and Minerals	785.25	305.25	39
43.	3465- General Financial and Trading Institutions	811.83	551.17	68
44.	3466- International Financial Institutions	16.79	7.69	46
45.	3475- Other General Economic Services	7.48	7.48	100
46.	4885- Other Capital outlay on Industries and Minerals	200.00	200.00	100
47.	5465- Investment in General Financial and Trading Institution	150.00	150.00	100
48.	7465- Loans to General Financial Trading Institution	350.00	350.00	100
36 – Transfer to State and Union Territory Governments				
49.	2075- Miscellaneous General Services	200.00	100.00	50
50.	3602 – Grants- in – aid to Union Territory Governments	325.00	101.56	31
43- Direct Taxes				
51.	4059 – Acquisition of Ready-built Accommodation	36.30	27.68	76
52.	4216 – Acquisition of Ready-built Flats	0.43	0.38	88
44 – Indirect Taxes				
53.	4216- Capital Outlay on Housing	4.83	2.76	57
45 – Department of Disinvestments				
54.	3451 – Secretariat Economic Services	28.86	11.70	41
47 – Department of Health				
55.	3601- Grants-in-aid to State Governments	247.94	131.50	53
56.	3602- Grants -in - aid to Union Territory Governments	2.48	0.97	39

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Sl. No.	Description of the Grant and Major Head	Total expenditure under major head	Expenditure in March	Percentage of expenditure in March to total expenditure
57.	3606- Aid, Materials and Equipments	29.96	11.97	40
58.	4210- Capital Outlay on Medical and Public Health	238.46	85.58	36
48 – Department of AYUSH				
59.	4210-Capital Outlay on Medical and Public Health	0.51	0.51	100
50 – Department of Heavy Industries				
60.	2852 – Industries	79.11	53.89	68
52 – Ministry of Home Affairs				
61.	2250 – Other Social Services	0.34	0.11	32
53 – Cabinet				
62.	4055- Capital Outlay on Police	0.05	0.05	100
54 – Police				
63.	3601- Grants- in - aid State Governments	638.29	395.96	62
64.	3602 – Grants-in-aid to UT Governments	1.12	1.12	100
65.	4055 – Capital Outlay on Police	1364.74	467.30	34
66.	7601 – Loans and Advances to State Governments	11.87	11.87	100
55 – Other Expenditure of the Ministry of Home Affairs				
67.	2250- Other Social Services	0.05	0.04	80
68.	3475- Other General Economic Services	0.11	0.11	100
69.	3601- Grants -in -aid to state Governments	386.46	131.67	34
57 – Department of Elementary Education and Literacy				
70.	2251- Secretariat - Social Services	21.12	6.62	31
71.	3602- Grants- in-aid to Union Territory Governments:	5.40	5.31	98
58 – Department of Secondary Education & Higher Education				
72.	2013- Council of Ministers	0.01	0.01	100
73.	2552- North Eastern Areas	13.50	6.00	44
74.	3601- Grants- in- aid to State Governments	167.23	119.37	71

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Sl. No.	Description of the Grant and Major Head	Total expenditure under major head	Expenditure in March	Percentage of expenditure in March to total expenditure
75.	3602- Grants-in- aid to Union Territory Governments	0.12	0.10	83
63 – Ministry of Law and Justice				
76.	3601- Grants –in- aid to State Government	104.17	103.92	100
65 – Ministry of Non-Conventional Energy Sources				
77.	6810 – Loans for Non-conventional sources of Energy	10.00	10.00	100
66 – Ministry of Overseas Indian Affairs				
78.	2052- Secretariat General Services	2.79	0.92	33
79.	2061 – External Affairs	3.05	2.18	71
80.	4059 – Capital Outlay on Public Works	0.32	0.32	100
67 – Ministry of Panchayati Raj				
81.	2515 – Other Rural Development Programme	5.65	3.92	69
82.	3601 – Grants-in-aid to State Governments	3.06	0.92	30
70 – Ministry of Personnel, Public Grievances				
83.	4055- Capital Outlay on Police	1.00	1.00	100
84.	4059- Capital Outlay on Public works	1.07	0.55	51
85.	7601- Loans and Advances to State Governments	9.00	9.00	100
71 – Ministry of Petroleum and Natural Gas				
86.	6802 – Loans for Petroleum	2.00	2.00	100
72 – Ministry of Planning				
87.	3475 – Other General Economic Services	18.27	6.18	34
88.	3601– Grants- in-aid to State Governments	3.14	3.14	100
73 – Ministry of Power				
89.	2801 – Hydel Generation	2123.30	892.27	42
90.	4801 – Capital Outlay on Power Projects	2233.86	808.72	36
79 – Ministry of Road Transport and Highways				
91.	3055 – Road Transport	36.09	13.54	38
92.	3602 – Grants-in-aid to UT Governments	1.64	1.31	80
93.	5054- Capital Outlay on Roads and Bridges	5032.21	1944.88	39

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Sl. No.	Description of the Grant and Major Head	Total expenditure under major head	Expenditure in March	Percentage of expenditure in March to total expenditure
80 – Department of Rural Development				
94.	3054 – Roads and Bridges	4606.21	3425.41	74
95.	4216 – Capital Outlay on Housing	5.00	5.00	100
81 – Department of Land Resources				
96.	2506 – Land Reforms	0.23	0.23	100
82 – Department of Drinking Water Supply				
97.	3602 – Grants-in-aid to Union Territory Governments	0.26	0.26	100
83 – Department of Science and Technology				
98.	5425 – Capital Outlay on Other Scientific and Environmental Research	11.48	9.40	82
99.	7425 – Loans for OSR	9.00	9.00	100
84 – Department of Scientific and Industrial Research				
100.	5425 – Capital Outlay on Other Scientific and Environmental Research	0.06	0.06	100
101.	6859 – Loans for Telecommunication and Electronics Industries	2.00	2.00	100
85 – Department of Bio Technology				
102.	3425 – Other Scientific Research	328.04	80.79	25
86 – Ministry of Shipping				
103.	2852 – Industries	16.21	6.40	39
104.	3051 – Ports and Lighthouses	353.80	196.18	55
105.	3601 – Grants-in-aid to State Governments	16.18	16.18	100
106.	3605 – Technical and Economic Cooperation with other Countries	1.46	1.46	100
107.	4858 – Capital Outlay on Engineering Industries	8.30	5.80	70
108.	5052 – Capital Outlay on Shipping	2.28	2.28	100
109.	5056 – Capital Outlay on Inland Water Transport	2.50	2.50	100
110.	6858 – Loans for Engineering Industries	13.81	6.73	49
88 – Ministry of Social Justice and Empowerment				
111.	2013-Council of Ministers	0.04	0.02	50

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<i>(Rupees in crore)</i>				
Sl. No.	Description of the Grant and Major Head	Total expenditure under major head	Expenditure in March	Percentage of expenditure in March to total expenditure
112.	2225- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	53.94	21.71	40
113.	2235- Social Security and Welfare	278.01	99.35	36
114.	4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	172.60	106.50	62
89 – Department of Space				
115.	3252 – Satellite Systems	308.49	127.67	41
116.	3402 – Space Research	1658.44	564.69	34
117.	5252 – Capital Outlay on Satellites Systems	28.63	14.26	50
118.	5402 – Outlay on Space Research	533.81	335.87	63
90 – Ministry of Statistics and Programme Implementation				
119.	5475- Capital Outlay on Other General Economic Services	6.86	4.24	62
91 – Ministry of Steel				
120.	2852 – Industries	106.65	34.74	33
92 – Ministry of Textiles				
121.	3601 – Grants-in-aid to State Governments	148.19	76.69	52
122.	4851 – Capital Outlay on village and small Industries	5.51	5.45	99
123.	4860 – Capital Outlay on Consumer Industries	27.00	13.50	50
93 – Ministry of Tourism				
124.	2075- Miscellaneous General Services	0.24	0.21	88
125.	7452- Loans for Tourism	2.50	2.50	100
94 – Ministry of Tribal Affairs				
126.	2225 – Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes.	58.81	21.70	37
127.	4225 – Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes.	24.75	24.75	100

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(Rupees in crore)

Sl. No.	Description of the Grant and Major Head	Total expenditure under major head	Expenditure in March	Percentage of expenditure in March to total expenditure
100 – Department of Urban Development				
128.	2215 – Water Supply and Sanitation	191.24	70.11	37
129.	2217 – Urban Development	16.24	5.51	34
130.	4216 – Capital Outlay on Housing	160.54	48.56	30
131.	6217 – Loans for Urban Development	1050.10	270.10	26
101 – Department of Public Works				
132.	4885 – Capital Outlay on Industries and Minerals	3.03	2.13	70
133.	5052 – Capital Outlay on Shipping	4.80	2.93	61
134.	4059 – Capital Outlay on Public Works	152.03	48.72	32
135.	4210 – Capital Outlay on Medical and Public Health	27.68	9.08	33
104 – Ministry of Water Resources				
136.	2705 – Command Area Development	1.26	0.44	35
137.	3601 – Grants-in-aid to State Governments	221.05	84.69	38
138.	4702 – Capital Outlay on Minor Irrigation	3.02	1.60	53
139.	6701 – Loans for Major and Medium Irrigation	15.80	6.80	43
140.	7601 – Loans and Advances to State Governments	1.50	1.50	100
105 – Ministry of Youth Affairs & Sports				
141.	3602- Grants- in-aid to Union Territory Governments	0.14	0.14	100

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APPENDIX-VII-A

(Refers to paragraph 7.3)

**Statement showing cases of expenditure without adequate re-appropriation of fund
(excess of Rupees two crore and more)**

<i>(Rupees in crore)</i>				
Sl. no.	Sub-head	Provision	Actual expenditure	Final excess expenditure
Civil				
31 – Ministry of External Affairs				
1.	Ministry of External Affairs	O	129.80	114.32
		R	(-) 23.75	
2.	Expenditure on Haj	O	2.60	5.11
		R	0.26	
38 – Repayment of Debt				
3.	Market Loans	O	34315.97	29318.46
		R	(-) 5000.00	
4.	14 Days Treasury Bills	O	125000.00	308895.96
		S	83262.14	
		R	57737.86	
5.	Special Central Government Securities issued against outstanding balances of small savings as on 31.03.1999	S	32665.00	32675.00
6.	International Monetary Fund	S	648.27	788.01
		R	6.64	
43 – Direct Taxes				
7.	Organisation and Management Services	O	7.79	26.35
		S	7.55	
		R	5.89	
53 – Cabinet				
8.	Cabinet Ministers	O	40.00	72.72
		S	32.43	
		R	(-) 6.70	
60 – Ministry of Information and Broadcasting				
9.	Ministry of Information and Broadcasting	O	15.85	20.79
		R	(-) 0.34	

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<i>(Rupees in crore)</i>					
Sl. no.	Sub-head		Provision	Actual expenditure	Final excess expenditure
Defence Services					
23- Defence Services -Army					
10.	Pay & Allowances and Miscellaneous expenditure of Auxiliary Forces	O	177.39	223.93	6.83
		S	39.70		
		R	0.01		
11.	Rashtriya Rifles	O	1225.86	1228.09	6.21
		R	(-) 3.98		
12.	National Cadet Corps	O	297.66	324.18	10.84
		S	15.64		
		R	0.04		
24- Defence Services- Navy					
13.	Pay & Allowances of Navy	O	808.54	822.24	5.71
		R	7.99		
14.	Store	O	2350.44	2486.56	23.48
		R	112.64		
25- Defence Services- Air Force					
15.	Pay & Allowances of Air Force	O	2003.10	2010.65	7.65
		R	(-) 0.10		
26- Defence Ordnance Factories					
16.	Deduct- Recoveries for supplies to Army, Navy and Air Force etc.	O	(-) 5921.06	(-) 5330.35	62.97
		S	75.45		
		R	452.29		
28- Capital Outlay on Defence Services					
01-Army					
17.	Heavy and Medium Vehicles	O	412.10	326.57	52.48
		R	(-) 138.01		
18.	Other Equipments	O	6521.53	5015.69	15.87
		R	(-) 1521.71		
19.	Rashtriya Rifles	O	10.00	55.47	20.33
		R	25.14		
20.	Construction Works	O	1366.20	1222.28	35.86
		R	(-) 179.78		
02-Navy					
21.	Naval Dockyards	O	948.47	473.50	6.96
		R	(-) 481.93		
03- Air Force					
22.	Aircraft and Aero-engine	O	12825.66	13282.52	17.96
		R	438.90		
04- Defence Ordnance Factories					
23.	Machinery and Equipment	O	49.26	27.98	22.94
		R	(-) 44.22		
05- Research and Development Organisation					
24.	Works	O	396.01	381.07	24.12
		R	(-) 39.06		

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**APPENDIX-VII-B
(Refers to paragraph 7.4)
Details of unspent provision exceeding Rs. 100 crore under a
grant/appropriation**

<i>(Rupees in crore)</i>		
Sl. No	Grant No. and Controlling Ministry/Department	Amount of unspent provision
Civil		
Revenue - Voted		
1.	1-Department of Agriculture & Co-operation	562.80
2.	6-Nuclear Power Schemes	743.14
3.	7-Department of Chemical & Petro Chemicals	132.88
4.	12-Department of Commerce	154.40
5.	16-Department of Information Technology	107.39
6.	19-Department of Food & Public Distribution	293.21
7.	21-Ministry of Defence	278.72
8.	30-Ministry of Environment & Forests	148.23
9.	31-Ministry of External Affairs	123.60
10.	32-Department of Economic Affairs	578.60
11.	34-Payments to Financial Inst	1534.01
12.	47-Department of Health	166.47
13.	49-Department of Family welfare	1159.43
14.	54-Police	127.76
15.	58-Department of Secondary & Higher Education	313.95
16.	65-Ministry of Non-Conventional Energy Sources	328.96
17.	71-Ministry of Petroleum & Natural Gas	607.59
18.	72-Ministry of Planning	6373.03
19.	73-Ministry of Power	322.25
20.	79-Ministry Road Transport & Highway	427.31
21.	81-Department of Land Resources	250.89
22.	82-Department of Drinking Water supply	265.88
23.	83-Department of Science & Technology	173.80
24.	86-Ministry of Shipping	110.80
25.	88-Ministry of Social Justice Empowerment	145.92
26.	89-Department of Space	195.34
27.	90-Ministry of Statistics & Programme Implementation	304.11
28.	92-Ministry of Textiles	239.55
29.	104-Ministry of Water Resources	179.59
Revenue - Charged		
30.	35-App.- Interest Payments	2541.64
31.	36-Transfer to State & UT Governments	4538.77

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(Rupees in crore)

Sl. No	Grant No. and Controlling Ministry/Department	Amount of unspent provision
Capital - Voted		
32.	5-Atomic Energy	298.60
33.	19-Department of Food & Public Distribution	209.78
34.	21-Ministry of Defence	118.44
35.	32-Department of Economic Affairs	1278.60
36.	33-Currency, Coinage & Stamps	243.09
37.	37-Loan to Govt. Servants	200.85
38.	44-Indirect Taxes	170.90
39.	47-Department of Health	117.24
40.	54-Police	143.21
41.	60-Ministry of Information and Broadcasting	155.39
42.	72-Ministry of Planning	1823.00
43.	73-Ministry of Power	403.75
44.	79-Ministry Road Transport & Highway	1840.25
45.	86-Ministry of Shipping	255.00
46.	103-Ministry of Urban Employment & Poverty Alleviation	125.00
Capital - Charged		
47.	36-Transfer to State & UT Governments	3674.36
48.	72-Ministry of Planning	1861.00
Defence Services		
Revenue - Voted		
49.	23- Defence Services- Army	522.16
50.	24- Defence Services- Navy	114.77
51.	25- Defence Services- Air Force	230.42
Capital - Voted		
52.	28- Capital Outlay on Defence Services	1485.54
Railway		
Revenue - Voted		
53.	12- Miscellaneous Working Expenses	137.71
54.	15- Dividend to General Revenues	453.43
Capital - Voted		
55.	16- Railway Safety Fund	199.45
56.	16- Special Railway Safety Fund	418.47

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APPENDIX-VII-C
(Refers to paragraph 7.6)

Instances of cases where the amounts surrendered were more than the unspent provision

(Rupees in crore)

Sl. no	Grant/Appropriation	Total unspent provision	Amount Surrendered
Civil			
Revenue - Voted			
1.	36-Transfer to State and Union Territory Government	38.33	38.35
2.	65-Ministry of Non-Conventional Energy Sources	328.96	329.65
3.	66- Ministry of Overseas Indian Affairs	3.16	3.27
4.	67- Ministry of Panchayati Raj	22.14	22.41
5.	90- Ministry of Statistics and Programme Implementation	304.11	304.19
6.	101-Public Works	5.91	9.76
Revenue - Charged			
7.	35-Appropriation Interest Payment	2541.64	3208.63
Capital - Voted			
8.	31-Ministry of External Affairs	14.21	18.94
9.	73-Ministry of Power	403.75	403.78
10.	88-Ministry of Social Justice and Empowerment	6.15	6.16
Defence Services			
Revenue - Voted			
11.	24- Defence Services- Navy	114.77	125.88

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APPENDIX-VII-D

(Refers to paragraph 7.9)

Significant cases of major re-appropriations which were injudicious on account of non-utilisation

(Cases of re-appropriation of amount more than Rupees two crore only mentioned)

(Rupees in crore)

Sl. no.	Number and nature of grant	Major head	Sub-head	Amount of re-appropriation to the sub-head	Final unspent provision under the sub-head after re-appropriation
Civil					
1.	12 – Ministry of Commerce	3453 – Foreign Trade and Export Promotion	3453.00.102.01 – Trade Commissioners	2.00	3.12
2.	42 – Department of Revenue	2875- Other Industries	2875.01.109.03-Other Expenditure	1.18	2.99
3.	44 – Indirect Taxes	2038- Union Excise Duties	2038.00.101.01 – Commissionerates (including field offices)	13.07	14.03
4.	54 – Police	2055- Police	2055.00.103.01- Establishment and Administration	8.75	16.87
5.	63 – Ministry of Law and Justice	2020- Collection of Taxes on Income and Expenditure	2020.00.001.05 - Income Tax Appellate Tribunal	1.11	2.67
Defence Services					
6.	26- Defence Ordnance Factories	2079- Defence Services- Ordnance Factories	054- Manufacture	4.84	6.62
				30.95	

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**APPENDIX-VII-E
(Refers to paragraph 7.13)
Position of Original and Supplementary Grants/Appropriations**

(Rupees in crore)

Year	Provision	Revenue		Capital					Total
		Voted	Charged	Voted		Charged			
				Capital	Loans & Advances	Public Debt	Capital	Loans & Advances	
1998-99	Original	109434	105200	18600	6724	359080	16	29687	628741
	Supplementary	3329	32	43	953	-	23	10068	14448
	Percentage	3	0.03	0.23	14	-	144	34	2
1999-00	Original	118638	121084	18582	5638	360893	107	17963	642905
	Supplementary	12780	8438	1545	597	-	16	3573	26949
	Percentage	11	7	8	11	-	15	20	4
2000-01	Original	132204	153591	14185	5775	354767	25	21216	681763
	Supplementary	19672	19	486	1355	-	6	906	22444
	Percentage	15	-	3	23	-	24	4	3
2001-02	Original	158814	131178	20389	5215	285150	35	21339	622120
	Supplementary	20256	13	3842	9620	40628	1	3334	77694
	Percentage	13	-	19	184	14	3	16	13
2002-03	Original	183815	140769	18672	4914	321155	23	26842	696190
	Supplementary	18187	12	684	4376	56787	1	1564	81611
	Percentage	10	-	4	89	18	4	6	12
2003-04	Original	208340	143833	19634	7086	367079	36	25763	771771
	Supplementary	15888	4744	1862	1517	21702	4	1115	46832
	Percentage	8	3	9	21	6	11	4	7
2004-05	Original	215854	151300	23148	14669	342119	32	28899	776021
	Supplementary	22539	78	599	1744	180366	1	1041	206368
	Percentage	10	-	3	13	58	3	4	27

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APPENDIX-VIII-A
(Refers to paragraph 8.3)

Statement of unspent provisions

(Rupees in crore)

Sl. No.	Name of the sub head	Total provision	Actual Disbursement	Unspent provision	Reasons advanced for unspent provisions by the department
2002-03					
I-Revenue Section (Voted)					
1.	2408.01.102.02 Subsidy payable to Food Corporation of India and others on Foodgrains Transactions	23296.67	22673.72	622.95	Less procurement through Food Corporation of India under Decentralized Procurement Scheme.
2.	2408.01.102.04 Sugar subsidy payable to FCI and others on account of levy sugar import of sugar etc.	10.00	Nil	10.00	Entire provision remained un-utilised due to the reason that the price of free sale sugar in open market was almost the same as the retail price.
3.	2408.01.797.01 Transfer to/from Sugar Development Fund	180.00	80.00	100.00	Due to less requirement for Sugar Development Fund as decided during pre-budget discussion with Ministry of Finance.
4.	3456.00.800.16-Scheme relating to strengthen Public Distribution System	4.41	0.56	3.85	Due to delay in finalization of scheme to select best fair price shops etc. in respect of performance of Public Distribution System.
Capital Section (Voted)					
5.	4408.02.190.04 Food Corporation of India	33.47	28.00	5.47	Delay in acquiring of land and slow pace of construction.
6.	6860.04.190.03- Rehabilitation/ Modernisation of Sugar Mills	200.00	92.19	107.81	Non-completion of formalities for obtaining loans by some Sugar Mills.
7.	6860.04.190.04-Sugar Mills for Cane Development	20.00	15.76	4.24	Non-completion of formalities for obtaining loans by some Sugar Mills.
II-Revenue Section (Excess)					
8.	2408.01.102.05-Subsidy to State governments on Decentralised procurement of foodgrains	877.00	1502.73	(+) 625.73	Excess was due to increase in distribution of foodgrains by State Governments under decentralized procurement scheme.
2003-04					
I-Revenue Section (Voted)					
9.	2408.01.003.01-National Sugar Institute	9.97	7.65	2.32	Non-filling up of vacant posts, some of the work of providing and fixing of PVC tanks could not be taken up by CPWD.
10.	2408.01.102.02-Subsidy payable FCI and others on Foodgrains transactions and decentralized procurement of foodgrains.	27750.00	25160.00	2590.00	Due to reduction of food subsidy.
11.	2408.01.102.03-Subsidies Payable for Settlement of claims on account of Re-fixation of Ex-factory Price Levy sugar for 1974-75	30.00	1.70	28.30	Due to the fact that claimants of Sugar Factory did not come forward with the relevant papers.
12.	2408.01.800.01-Subsidy for maintenance of Buffer Stocks of Sugar	300.00	206.02	93.98	Non-receipt of required document from some sugar mills to process their buffer subsidy claims.

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(Rupees in crore)

Sl. No.	Name of the sub head	Total provision	Actual Disbursement	Unspent provision	Reasons advanced for unspent provisions by the department
13.	2408.01.800.06-Reimbursement of Internal Transport and Freight charges to Sugar Factories on export shipment	50.00	31.86	18.14	Due to the fact that decision regarding payment of ocean freight charges to Sugar Mills was pending.
Capital Section (Voted)					
14.	6860.04.190.03-Rehabilitation/Modernisation of Sugar Mills	150.00	44.36	105.64	Non-completion of formalities for obtaining loans by some Sugar Mills to complete the pre-disbursal requirement.
15.	6860.04.190.04-Sugar Mills for Cane Development	20.00	9.70	10.30	Non-furnishing of bank guarantee by some sugar mills that was required as mode of security for SDF loans.
16.	6860.04.190.06-Sugar factories for bagasse based cogeneration power project	100.00	10.60	89.40	Non-execution of the Tripartite Agreement (TPA) in time by some applicant.
17.	6860.04.190.07-Sugar factories for production of anhydrous alcohol or ethanol from alcohol	50.00	Nil	50.00	Certain aspects regarding interpretation of the relevant SDF rules cropped up and were sorted out in Feb., 2004.
II-Revenue Section (Excess)					
18.	2408.01.001.02- Other offices	5.69	9.67	3.98	Excess was due to providing of Agency Commission Arrears to NCDC and IFCI as well as additional expenditure on account of publicity by FCI.
2004-05					
I-Revenue Section					
19.	2408.01.003.01-National Sugar Institute	10.30	6.88	3.42	Saving was mainly due to non-filling up of vacant post and due to non-finalisation of purchase of various stores.
20.	2408.01.800.01-Subsidy for maintenance of Buffer Stock of Sugar	400.00	198.90	201.10	Saving was due to the fact that some claims from Sugar Mills could not be processed during the year
21.	2408.01.800.06-Reimbursement of Internal Transport and Freight charges to sugar factories on export-shipments and payment of other permissible claims	125.00	46.09	78.91	Saving was mainly due to non-furnishing of papers/replies by the sugar mills and delay in finalization of decision on ocean freight, marketing & handling charges.
22.	6860.04.190.03-Rehabilitation/Modernisation of Sugar Mills	150.00	103.90	46.10	Saving was due to the number of applications received were less than the Budget Estimates and in most of the cases the applications received do not contain complete information as required under Sugar Development Rules. In some cases applicants did not execute the Tripartite Agreement (TPA) in time.

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Sl. No.	Name of the sub head	Total provision	Actual Disbursement	Unspent provision	Reasons advanced for unspent provisions by the department
23.	6860.04.190.06-Sugar factories for bagasse based cogeneration power project	150.00	72.92	77.08	Saving was due to non-execution of Tripartite Agreement (TPA) in time.
24.	6860.04.190.07-Sugar factories for production of anhydrous alcohol or ethanol from alcohol	100.00	19.48	80.52	Saving was due to non-execution of Tripartite Agreement (TPA) in time.
Revenue Section (Excess)					
25.	4408.02.800.02 Construction of food storage godowns in North-Eastern Region by FCI	Nil	4.86	4.86	Excess was due to re-appropriation funds from major head to functional head for utilisation of the scheme for the NE Region & Sikkim.

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APPENDIX VIII B
(Refers to paragraph 8.7)

Unrealistic budgeting

(Rupees in crore)

Sl. No	Major Head/sub-head	Total Provision	Amount re-appropriated to other head	Percentage of re-appropriation
2002-03				
1.	2408.01.102.04 Sugar subsidy payable to FCI and others on account of levy sugar, import of sugar etc.	10.00	10.00	100
2.	2408.01.797.01 Transfer to/from Sugar Development Fund	180.00	100.00	56
3.	2408.01.800.02 Grants-in-aid for Development of Sugar Industry	2.00	1.96	98
4.	3456.00.800.16 Scheme relating to strengthening Public Distribution System	4.40	3.42	78
5.	4408.01.800.01 National Sugar Institute	1.02	0.80	78
6.	6860.04.190.03 Rehabilitation/Modernization of Sugar Mills	200.00	107.79	54
2003-04				
7.	2408.01.102.03 Subsidy Payable for Settlement of claims on account of Re-fixation of Ex-factory Price Levy sugar for 1974-75	30.00	25.00	83
8.	2408.01.800.02 Grants-in-aid for Development of Sugar Industry	1.00	0.86	86
9.	3456.00.800.16 Scheme relating to strengthening Public Distribution System	2.40	2.30	96
10.	4408.01.800.09 National Sugar Institute	1.00	0.83	83
11.	6860.04.190.03 Rehabilitation/Modernization of Sugar Mills	150.00	98.30	66
12.	6860.04.190.06 Sugar factories for bagasse based cogeneration power project	100.00	89.34	89
13.	6860.04.190.07 Sugar factories for production of anhydrous alcohol or ethanol from alcohol	50.00	50.00	100
2004-05				
14.	2408.01.800.01-Subsidy for maintenance of Buffer Stocks of Sugar	400.00	200.00	50
15.	2408.01.800.02-Grants-in-aid for Development of Sugar Industry	2.50	2.27	91
16.	2408.01.800.06-Reiurnbursement of Internal Transport and freight charges to sugar factories on export-shipments and payment of other permissible claims	1.25	0.75	60
17.	3456.00.800.16-Scheme relating to strengthening Public Distribution System	2.75	2.21	80
18.	6860.04.190.07- Sugar factories for production of anhydrous alcohol or ethanol from alcohol	100.00	80.52	81

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APPENDIX VIII-C
(Refers to paragraph 8.8)
Non-utilisation of entire funds

(Rupees in lakh)

Sl. No.	Major Head/Sub-head	Total Provision	Amount Re-appropriated	Percentage of Re-appropriation
2002-03				
1.	2408.01.101.01-(Charged)	2.00	2.00	100
2.	2408.01.102.04	1000.00	1000.00	100
3.	2852.08.101.01	2.00	2.00	100
2003-04				
4.	2408.01.101.01-(Charged)	2.00	2.00	100
5.	2408.01.101.01	5.00	5.00	100
6.	2852.08.101.01	2.00	2.00	100
7.	6860.04.190.07	5000.00	5000.00	100
2004-05				
8.	2408.01.101.01-(Charged)	2.00	2.00	100
9.	2852.08.101.01	2.00	2.00	100

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APPENDIX VIII-D
(Refers to paragraph 8.16)
Awaited utilisation certificates

(Rupees in crore)

Name of Ministry/ Department Sanctioning the Grants-in-aid	Year of sanction of grant	Due		Received		Outstanding	
		UCs	Amount	UCs	Amount	UCs	Amount
Ministry of Environment & Forests	1981-82	15	0.06	--	--	15	0.06
	1982-83	21	0.41	--	--	21	0.41
	1983-84	90	0.59	--	--	90	0.59
	1984-85	143	2.30	--	--	143	2.30
	1985-86	121	4.95	--	--	121	4.95
	1986-87	74	5.34	--	--	74	5.34
	1987-88	290	89.10	12	23.79	278	65.31
	1988-89	359	25.43	--	--	359	25.43
	1989-90	549	1.94	4	0.02	545	1.92
	1990-91	70	1.23	--	--	70	1.23
	1991-92	91	15.40	10	1.01	81	14.39
	1992-93	232	30.26	16	22.90	216	7.36
	1993-94	64	0.74	--	--	64	0.74
	1994-95	142	12.04	7	0.58	135	11.46
	1995-96	12	0.25	2	0.04	10	0.21
	1996-97	488	158.19	48	0.87	440	157.32
	1997-98	642	99.24	41	1.82	601	97.42
	1998-99	472	9.47	170	6.33	302	3.14
	1999-00	995	256.13	482	212.14	513	43.99
	2000-01	934	233.55	402	183.63	532	49.91
	2001-02	1256	531.23	650	418.69	606	112.55
2002-03	1574	635.73	867	515.44	707	120.29	
2003-04	1892	543.60	892	420.71	1000	122.89	
Total:-		10526	2657.18	3603	1807.97	6923	849.21

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**APPENDIX – VIII-E
(Refers to paragraph 8.20)
Persistent unspent provision**

(Rupees in crore)

Sl. No.	Sub-head	Year	Provision	Actual Expenditure	Unspent Provision (Percentage)	Reasons
1.	2211.00.001.02 Direction and Administration – Expenditure in Union Territories without Legislature.	2002-03	3.00	1.43	1.57 (52)	Non-filing up of vacant posts and less booking of expenditure by Union Territories.
		2003-04	3.30	1.82	1.48 (45)	-do-
		2004-05	2.68	2.00	0.68 (25)	Non-implementation of revised norms and non-filing up vacant posts.
2.	2211.00.001.03 Regional Health Offices	2002-03	3.00	2.17	0.83 (28)	Non-filing up of vacant posts.
		2003-04	3.15	2.22	0.93 (30)	Non-filing up of vacant posts, non-finalisation of recommendations of Screening Committee, delay in fixation of rent and non-materialisation of purchase of new vehicles.
3.	2211.00.003.03 Family Welfare Training and Research Centre, Mumbai	2002-03	2.39	1.62	0.77 (32)	Mandatory cut in the revised estimates and unspent balances of previous years lying with the Institute.
		2003-04	2.41	0.93	1.48 (61)	Delay in construction of new building of the office, non-receipt of bills for corporation and property taxes, non-filing up of vacant posts, non-procurement of vehicles.
		2004-05	2.39	1.06	1.33 (56)	Non-filing up of posts, less expenditure on tours, non-settlement of Motor Accident claims and non-finalisation of building plans.
4.	2211.00.003.08 Expenditure in Union Territories without Legislature	2002-03	0.47	0.17	0.30 (64)	No reasons given.
		2003-04	0.37	0.14	0.23 (62)	No reasons given.
		2004-05	0.37	0.16	0.21 (57)	No reasons given.

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(Rupees in crore)

Sl. No.	Sub-head	Year	Provision	Actual Expenditure	Unspent Provision (Percentage)	Reasons
5.	2211.00.102.01 Urban Family Welfare Services – Expenditure in Union Territories without Legislature	2002-03	0.42	0.20	0.22 (52)	No reasons given.
		2003-04	0.46	-	0.46 (100)	-do-
		2004-05	0.58	0.06	0.52 (90)	-do-
6.	2211.00.103.04 Reproductive and Child Health Project	2002-03	1293.37	824.60	468.77 (36)	Receipt of less proposals from State Governments, non-extension of RCH sub-projects beyond 31.3.2002, non-receipt of utilisation certificates for earlier releases, carrying out of information, education and communication activities at Headquarter instead of through district authorities and reduction of provision at RE stage by Ministry of Finance.
		2004-05	1809.29	1416.87	392.42 (22)	Incurring of expenditure from the external funds instead of from domestic funds, less demand from UTs without Legislature, non-receipt of utilisation certificates and new proposals from States, non-receipt of approval from the Planning Commission for revised guidelines on Urban Slum Health Project, non-conducting of training to doctors and procurement of less RCH material.
7.	2211.00.104.02 Transport - Expenditure in Union Territories without Legislature	2002-03	0.40	0.06	0.34 (85)	No reasons given.
		2003-04	0.30	0.07	0.23 (77)	-do-
		2004-05	0.15	0.07	0.08 (53)	-do-

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(Rupees in crore)

Sl. No.	Sub-head	Year	Provision	Actual Expenditure	Unspent Provision (Percentage)	Reasons
8.	2211.00.105.01 Expenditure in Union Territories without Legislature	2002-03	3.00	0.34	2.66 (89)	Less booking on account of low performance achieved in sterilisation.
		2003-04	3.00	0.04	2.96 (99)	Less expenditure by UTs than anticipated.
		2004-05	O 1.00 S 0.01	0.08	0.93 (92)	No reason given.
9.	2211.00.108.01 Selected Area Programmes (including India Population Project) – Activities at Headquarters	2002-03	1.40	0.36	1.04 (74)	Non-filling up of posts and less than anticipated expenditure.
		2003-04	0.60	0.41	0.19 (32)	No reasons given.
		2004-05	0.50	0.36	0.14 (28)	-do-
10.	2211.00.200.02 Family Welfare Programme in Other Ministries	2002-03	1.00	0.46	0.54 (54)	Low level of performance achieved in sterilisation.
		2003-04	1.20	0.78	0.42 (35)	No reasons given
		2004-05	1.00	0.19	0.81 (81)	Delay in communication of allocation to Ministries of Railways/Defence and delay in verification of bills on account of new procedure.
11.	2211.00.798.02 Delegation to International Bodies	2002-03	0.66	0.20	0.46 (70)	No reasons given
		2003-04	0.65	0.35	0.30 (46)	-do-
		2004-05	0.66	0.19	0.47 (71)	-do-
12.	2211.00.800.07 Travel of Experts/ Conferences/Meetings etc.	2002-03	1.50	0.47	1.03 (69)	Less number of meetings/conferences.
		2003-04	1.00	0.20	0.80 (80)	-do-
		2004-05	1.00	0.53	0.47 (47)	No reasons given.
13.	2211.00.800.09 Measures under National Population Policy	2002-03	232.70	58.43	174.27 (75)	Non-submission of utilisation certificates by district authorities and delay in approval of scheme by EFC/SFC.
		2004-05	O 258.90 S 40.00	224.68	74.22 (25)	Non-placement of orders of items, restriction imposed by Ministry of Finance to release funds to State Institute of Health & Family Welfare in Uttranchal, non-receipt of utilisation certificate and fresh proposals from district authorities.

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(Rupees in crore)

Sl. No.	Sub-head	Year	Provision	Actual Expenditure	Unspent Provision (Percentage)	Reasons
14.	3601.04.237.07 Reproductive and Child Health Project	2002-03	225.00	128.22	96.78 (43)	Reduction of provision at revised estimates stage by Ministry of Finance, less proposals received from states due to non-extension of RCH sub-projects beyond 31.3.2002 and non-dispatch of RCH drugs supplied to states from HSCC/HLL.
		2003-04	261.39	114.05	147.34 (56)	Less procurement of RCH supplies, unspent balances with States and short supply of RCH drugs to States by HSCC/HLL.
		2004-05	222.87	105.94	116.93 (52)	Non-supply of RCH drugs by HSCC and non-adjustment of advances paid to them.
15.	3601.04.243.02 Family Welfare – Selected Area Projects (including India Population Projects) – externally Aided component	2002-03	24.40	17.78	6.62 (27)	Unspent balance and less expenditure in area projects.
		2004-05	4.00	-	4.00 (100)	Unspent balances lying with the States.
16.	3602.04.237.05 Reproductive and Child Health Project	2002-03	4.00	0.58	3.42 (85)	Reduction of provision of RE stage by Ministry of Finance and non-despatch of RCH drugs supplied to UTs from HSCC/HLL.
		2003-04	2.15	0.57	1.58 (73)	Unspent balances lying with UT governments.
		2004-05	3.70	1.92	1.78 (48)	Non-supply of RCH drugs by HSCC.
17.	3602.04.238.03 Provision for POL/Procurement of vehicles	2002-03	0.40	0.03	0.37 (92)	Reasons not given
		2003-04	0.40	0.08	0.32 (80)	-do-
		2004-05	0.40	0.20	0.20 (50)	-do-
18.	3602.04.239.02 Compensation of Sterilisation	2002-03	6.00	0.48	5.52 (92)	Unspent balances lying with UTs
		2003-04	7.30	4.77	2.53 (35)	-do-
19.	3602.04.240.02 Free supply of Family Planning Material	2002-03	6.52	4.47	2.05 (31)	Unspent balances lying with UTs and non-receipt of consignee report against good received.
		2003-04	5.85	3.59	2.26 (39)	Loss demand from the UT governments
		2004-05	3.67	1.78	1.89 (51)	Reasons not given

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Sl. No.	Sub-head	Year	Provision	Actual Expenditure	Unspent Provision (Percentage)	Reasons
20.	3602.04.244.02 Maintenance of State/ District Family Welfare Bureau	2002-03	10.00	2.72	7.28 (73)	Unspent balances lying with UTs.
		2003-04	11.00	8.32	2.68 (24)	-do-
21.	3602.04.245.04 Family Welfare – Rural Family Welfare Services – Sub-Centres	2002-03	2.36	0.78	1.58 (67)	Unspent balances lying with UTs.
		2003-04	1.82	1.30	0.52 (29)	-do-
		2004-05	1.82	1.43	0.39 (21)	Reasons not given.

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**APPENDIX VIII-F
(Refers to paragraph 8.20)
Persistent excess**

(Rupees in crore)

Sl. No.	Head	Year	Original Provisional	Expenditure	Excess	Reasons
1.	2211.00.106.01 Activities at Headquarters	2002-03	7.24	7.32	0.08	-
		2003-04	6.00	7.21	1.21	Carrying out more publicity activities under RCH, Immunisation, etc. through media units of Ministry of Information & Broadcasting
		2004-05	O 4.50 S 0.01	10.91	6.40	Extensive publicity in connection with launch of National Rural Health Mission and Printing of messages on postal stationery by Postal Department.
2.	2211.00.106.03 Expenditure through Media Units of Ministry of Information and Broadcasting	2003-04	15.03	19.14	4.11	Carrying out more publicity activities under RCH, Immunisation, etc. through media units of Ministry of Information & Broadcasting
		2004-05	15.55	21.24	5.69	Carrying out more publicity activities under RCH, Immunisation, etc. through media units of Ministry of Information & Broadcasting and more publicity through print and electronic media in connection with launching of National Rural Health Mission.
3.	2211.00.200.05 Social Marketing of Oral Pills	2003-04	19.80	23.45	3.65	More expenditure through Social Marketing Organisation on account of more emphasis on Social Marketing of contraceptives and diversion of funds from Major Head 2552.
4.	3601.04.236.01 Urban Family Welfare Centres	2002-03	51.86	53.45	1.59	Expenditure of North Eastern States including Sikkim by transfer of funds from Major Head 2552.
		2004.05	58.82	60.50	1.68	-do-
5.	3601.04.238.03 Provision for P.O.L./Procurement of vehicles	2002-03	100.90	112.98	12.08	Expenditure of North Eastern States including Sikkim by transfer of funds from Major Head 2552.

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(Rupees in crore)

Sl. No.	Head	Year	Original Provisional	Expenditure	Excess	Reasons
		2003-04	48.80	79.80	31.00	Expenditure of North Eastern States including Sikkim by transfer of funds from Major Head 2552 and clearing of past liabilities due to decentralization of the scheme.
		2004-05	49.45	54.72	5.27	Expenditure of North Eastern States including Sikkim by transfer of funds from Major Head 2552.
6.	3601.04.239.02 Compensation for Sterilisation	2002-03	134.00	149.76	15.76	Expenditure of North Eastern States including Sikkim by transfer of funds from Major Head 2552.
		2003-04	172.96	193.96	21.00	-do-
		2004-05	195.15	203.93	8.78	-do-
7.	3601.04.242.01 Training of ANM/LHV	2002-03	59.68	61.93	2.25	Expenditure of North Eastern States including Sikkim by transfer of funds from Major Head 2552.
		2003-04	64.83	67.58	2.75	-do-
		2004-05	65.62	70.30	4.68	-do-
8.	3601.04.244.02 Maintenance of State/Distt. Family Welfare Bureau	2002-03	164.00	179.28	15.28	Expenditure of North Eastern States including Sikkim by transfer of funds from Major Head 2552.
		2003-04	180.07	202.04	21.97	-do-
		2004-05	194.06	206.16	12.10	-do-
9.	3601.04.245.01 Sub-Centres	2002-03	1711.65	1845.05	133.40	Expenditure of North Eastern States including Sikkim by transfer of funds from Major Head 2552.
		2003-04	1557.15	1709.64	152.49	Expenditure of North Eastern States including Sikkim by transfer of funds from Major Head 2552 and release of more grants to offset less allocation made in the beginning of the year.
		2004-05	O 1527.46 S 190.00	1787.39	69.93	Expenditure of North Eastern States including Sikkim by transfer of funds from Major Head 2552.

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**APPENDIX –VIII-G
(Refers to paragraph 8.22)
Cases of major unspent provisions**

(Rupees in crore)

Sl. No.	Name of the Sub-Head	Total Provision	Actual Disbursement	Unspent Amount	Reasons advanced by the Department
(1)	(2)	(3)	(4)	(5)	(6)
2002-03					
Major Head 2211 – Family Welfare					
1.	National Institute of Health & Family Welfare, New Delhi	11.86	10.41	1.45	Late releases on account of mandatory cut in the Revised Estimates and unspent provisions of previous years lying with the Institute.
2.	Social Marketing through NGOs	9.00	-	9.00	Receipt of less proposals and non-finalisation of projects under the scheme.
3.	Demographic and other Communication Research	7.70	5.71	1.99	-
4.	Innovation in Family Planning Services project for Uttar Pradesh	59.40	40.24	19.16	Release of less grant owing to unspent balances lying with the organisation and also fluctuation in exchange rates.
5.	Male Participation	1.80	-	1.80	Delay in approval of scheme by EFC/SFC.
6.	Logistics Improvement	9.00	-	9.00	Delay in approval of scheme by EFC/SFC.
Major Head 3601 – Grants-in-aid to State Governments					
1.	Strengthening of Basic Training Schools	1.60	0.22	1.38	Procedural delay in approval of schemes by Expenditure Finance Committee/Standing Finance Committee.
Major Head 3602 – GRANT-in-aid to Union Territory Governments					
1	Urban Family Welfare Centres	5.54	-	5.54	Unspent balances lying with Union Territory Governments.
2	Revamping of Urban Family Welfare Centres	2.24	-	2.24	-do-
2003-04					
Major Head 2211 – Family Welfare					
1	Information, Education and Communication – Adolescent Health (RCH)	4.50	0.60	3.90	Delay in finalisation of adolescent health strategy in consultation with the States.
2	Projects through Autonomous Voluntary Organisation/ Societies	56.02	29.93	26.09	Delay in launching of the programme.
3	Social Marketing Area Projects	3.60	-	3.60	Non-finalisation of National Strategy on Social Marketing of Contraceptives and projects

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(Rupees in crore)

Sl. No.	Name of the Sub-Head	Total Provision	Actual Disbursement	Unspent Amount	Reasons advanced by the Department
(1)	(2)	(3)	(4)	(5)	(6)
					funded under Sector Investment Programme were on going and being funded from externally aided components.
4	New Initiatives in Xth Plan	5.58	-	5.58	Non-approval of the scheme by the Planning Commission and its merger with RCH projects.
Major Head 3601 – Grants-in-aid to State Governments					
1.	Strengthening of Basic Training Schools	9.00	1.83	7.17	Late finalisation of the scheme.
Major Head 3602 – Grant-in-aid to Union Territory Governments					
1.	Urban Family Welfare Centres	6.08	3.66	2.42	Unspent balances lying with the Union Territory Governments.
2004-05					
Major Head 2211 – Family Welfare					
1.	National Institute of Health & Family Welfare	13.70	11.58	2.12	Unspent balances lying with the Institute.
2.	Male participation	2.92	1.13	1.79	Non-procurement of instruments owing to rejection and non/less receipt of proposals from states.
3.	Rural Health Training Centre, Najafgarh	7.13	1.56	5.57	Delay in finalisation of setting up of 30 bedded hospital by Standing Finance Committee/Expenditure Finance Committee.
4.	Other Publicity Activities	25.36	21.79	3.57	Unspent balances lying with States/UTs and non-furnishing of Utilisation certificates.
5.	Projects through Autonomous/voluntary organisations/societies	49.01	39.74	9.27	Unspent balances lying with states and diversion of funds from Major Head 2552 – North Eastern Area to functional heads of schemes/projects.
6.	Social Marketing of Nirodh	O 160.00 S 50.00	201.33	8.67	Non-supply of condoms due to difference between supplies and SMOs, testing laboratories and delay in starting publicity for a particular condom.
7.	Social Marketing of Oral Pills	40.00	30.59	9.41	Less demand from Social Marketing Organisation and late publicity.
8.	Innovation in Family Planning Services Projects for Uttar Pradesh	60.00	46.23	13.77	Non-formulation and non-achievement of benchmarks by the State Innovative Family Planning Services Project Agency, Lucknow.
9	Social Marketing	9.50	-	9.50	Non-finalisation of guidelines.

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Sl. No.	Name of the Sub-Head	Total Provision	Actual Disbursement	Unspent Amount	Reasons advanced by the Department
(1)	(2)	(3)	(4)	(5)	(6)
	Area Projects				
10	Logistics Improvement	2.00	-	2.00	Non-receipt of proposals from the States.
Major Head 3601-Grants-in-aid to State Governments					
1	Family Welfare Selected Area Projects (including India Population Projects) – Externally Aided Component	4.00	-	4.00	Unspent balances lying with the States.

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**APPENDIX VIII-H
(Refers to paragraph 8.32)
(Persistent unspent provision)**

(Rupees in crore)

Sl. No.	Sub-Head	Year	Provision	Actual expenditure	Unspent provision (percentage)	Reasons given by the Ministry
1	2202.01.107.01 Strengthening of Teachers Training Institutions	2002-03	25.00	0.52	24.48 (98)	Non-formulation of National Component under the scheme.
		2003-04	8.00	0.12	7.88 (99)	
		2004-05	8.00	-	8.00 (100)	
2	2202.01.800.13 Expenditure on National Resources Group and Consultancies/meetings, etc. under the scheme of Mahila Samakhya..	2002-03	0.10	0.01	0.09 (90)	Not recorded.
		2003-04	0.10	0.01	0.09 (90)	
		2004-05	0.10	0.09	0.01 (10)	
3	2202.01.800.14 Grants to Voluntary Organisations engaged in the implementation of the programme of Mahila Samakhya	2002-03	19.75	7.35	12.40 (63)	Due to non-release of funds.
		2003-04	29.75	10.30	19.45 (65)	
		2004-05	29.75	14.75	15.00 (50)	
4	2202.04.103.04 Post Literacy and Continuing Education Activities.	2002-03	0.20	-	0.20 (100)	Not recorded.
		2003-04	0.20	-	0.20 (100)	
		2004-05	0.20	-	0.20 (100)	
5	2202.200.05 National Literacy Mission Authority	2002-03	0.60	0.03	0.57 (95)	Not recorded.
		2003-04	0.30	0.07	0.23 (77)	
		2004-05	0.30	0.01	0.29 (97)	
6	2202.04.200.11 National Institute of Adult Education.	2002-03	1.00	-	1.00 (100)	As the National Institute of Education was on the process of being wound up.
		2003-04	0.50	0.50	-	
		2004-05	0.01	-	0.01 (100)	
7	2202.04.800.09 Expenditure on Seminars Committees Meeting etc./TA/DA to Non official members.	2002-03	0.40	0.03	37.27 (93)	Not recorded.
		2003-04	0.30	0.06	00.24 (80)	
		2004-05	0.17	0.10	0.07 (41)	
8	3601.04.165.06 Serva Shiksha Abhiyan	2002-03	100.00	20.08	79.92 (80)	Not recorded.
		2003-04	0.01	-	0.01 (100)	
		2004-05	0.01	-	0.01 (100)	

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Sl. No.	Sub-Head	Year	Provision	Actual expenditure	Unspent provision (percentage)	Reasons given by the Ministry
9	3601.04.165.07 Kasturba Gandhi Swantantra Vidyalaya	2002-03	6.65	-	6.65 (100)	Due to re-appropriation of funds to Major Head 2202.
		2003-04	7.50	-	7.50 (100)	
		2004-05	95.00	-	95.00 (100)	
10	3602.04.178.07 Kasturba Gandhi Swantantra Vidyalaya	2002-03	1.00	-	1.00 (100)	As above.
		2003-04	1.00	-	1.00 (100)	
		2004-05	5.00	-	5.00 (100)	
11	3602.04.178.08 Sarva Shiksha Abhiyan	2002-03	5.00	1.59	3.41 (68)	Not recorded.
		2003-04	0.01	-	0.01 (100)	
		2004-05	0.01	-	0.01 (100)	
12	3602.04.188.01 Strengthening of Teachers Training Institutions.	2002-03	8.00	5.39	2.61 (33)	Not recorded.
		2003-04	6.00	4.23	1.77 (30)	

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*APPENDIX-VIII-I
(Refers to paragraph 8.40)
Unspent provisions*

(Rupees in crore)

Sl. No..	Sub-head	Unspent provision			Percentage of Saving	Reasons adduced for unspent provisions by the Ministry
		Sanctioned provision (O+S)	Actual Expenditure	Saving		
	2002-03					
1.	2225.80.001.03- Pre-vocational Training	3.35	1.97	1.38	41	Saving was due non-filling up of vacant posts
2.	2225.80.800.02- Coaching for Schedule Caste/ Schedule Tribe	0.20	0.02	0.18	90	Not given
3.	2230.01.102.03- Plan Schemes of Directorate General of Mines Safety (DGMS)	3.70	1.67	2.03	55	Saving was due to late approval of scheme by Expenditure Finance Committee/ standing Finance Committee
4	2230.01.106.02- Health	6.93	4.70	2.23	32	Saving was due to non-filling up of vacant posts of doctors non receipt of estimates and claims by CPWD
5.	2230.01.106.03- Housing	2.13	0.27	1.86	87	Saving was due to non-receipt of proposals etc
6	2230.01.113.01- Women Labour Cell	0.46	0.20	0.26	57	Not available/given
7	2230.01.195.02- Welfare of Agricultural Laborers	3.00	0.05	2.95	98	Saving was due to non-approval of the scheme by Expenditure Finance Committee
	2003-04					
1.	2225.80.800.02- Coaching for Schedule Caste/ Schedule Tribe	0.24	0.09	0.15	63	Not available
2.	2230.01.101.05- Other items	2.78	1.12	1.66	60	Saving was due to non-filling up vacant post and non-functioning of four new central Government Industrial Tribunal-cum-labour courts.
3	2230.01.102.03- Plan Schemes of Directorate General of Mines Safety (DGMS)	3.55	1.69	1.86	52	Saving was due to non-filling up vacant post and non approval of the new schemes Expenditure Finance
4	2230.01.107.03- Recreation	0.46	0.29	0.17	37	Not available

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		Unspent provision				
5	2230.01.107.04- Housing	1.05	0.14	0.91	87	Saving was due to non- receipt of proposals etc
6	2230.01.107.06- Water supply	1.88	0.12	1.76	94	Saving was due to non- approval of proposals etc
7	2230.02.004.03- Studdies, Surveys and Statistics	0.09	Nil	0.09	100	Not available
8	2230.02.101.03- Employment Exchanges	0.09	0.01	0.08	89	-do-
2004-05						
1.	2230.01.109.02- Recreation	0.21	0.13	0.08	38	Not available
2	2230.01.102.03- Plan Schemes of the Directorate General of Mines Safety	4.90	2.90	2.00	41	-do-
3	2230.01.102.08- Plan Schemes Director General of Factory Advice Services (DGFASLI)	1.40	0.95	0.45	32	-do-
4	2230.01.102.11- Examination	0.62	0.43	0.19	31	-do-
5	2230.01.105.01- Administration	0.31	0.21	0.10	32	-do-
6	2230.01.105.03- Education	0.38	0.27	0.11	29	-do-
7	2230.01.106.05- Recreation	0.34	0.21	0.13	38	-do-
8	2230.01.107.03- Recreation	0.53	0.31	0.22	42	-do-
9	2230.01.107.06- Water Supply	0.28	-	0.28	100	-do-
10	2230.01.797.02- Transfer to Mica Mines Labour Welfare Fund	1.80	1.08	0.72	40	-do-

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APPENDIX-VIII-J
(Refers to paragraph 8.40)
Excess provision under sub-heads

(Rupees in crore)

Year	Sub head	Excess provision			Reasons for excess provisions by the Ministry
		Sanctioned provision	Expenditure	Excess provision	
2002-03	2230.01.110.02-Administration O 72 R (-) 3	0.01	0.24	0.23	Not available
	2230.03.102.02-Central Instructional Media Institute at Chennai	0.12	2.04	1.92	The scheme was to be referred to non-plan. But Planning Commission during the year agreed to run the scheme as a plan scheme.
	2230.03.102.04-Enhancement of Related Instructions Charges on Apprentices O 50 R 13,61	0.14	0.36	0.22	Not available
2004-05	Major head-3601 3601.04.321.03- Other Schemes	1.43	15.82	14.39	Due to incorrect booking of expenditure

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APPENDIX-VIII-K

(Refers to paragraph 8.45)

Entire budget provision remained unutilised

(Rupees in crore)

Sl. No.	2002-03	Sub-head	Total provision/amount re-appropriated/surrendered
1.	2230.01.800.10	Training Scheme for Personnel	0.10
2.	2230.01.800.11	Modernisation of Section	1.00
3.	2230.01.798.03	Hiring Office Accommodation of Asian Regional Team for Employment Promotion	0.02
4.	2230.01.800.12	Awareness of Generation Studies	1.50
5.	2230.02.004.03	Studies and Surveys and Statistics	0.05
6.	2230.02.101.08	Introduction of New Courses in Coaching cum-guidance centers & Establishment of new Coach cum-guidance	0.25
7.	2230.03.004.05	Externally Aided Projects for Modernisation of CSTAR, Kolkata	0.01
8.	2230.03.102.10	Externally aided project for Re-structuring of Central Instructional Media Institute	0.01
9.	2230.03.800.01	Providing of Foreign Assistance for the Expansion and Development of Supervisory Training at F.T.I, Bangalore	0.07
10.	2230.03.800.09	Modernisation of Trade Testing Cell at DGE&T (HQ)	0.01
11.	2230.03.800.10	Setting up of Skill Development Fund	0.10
12.	3601.01.325.01	Housing Scheme for Economically Weaker Section of Beedi Workers	10.88
13.	3601.01.328.01	Compensation to Families of Heavy Duty Inter-State Vehicle drivers killed in accidents	0.30
14.	3601.04.331.08	Strengthening of Employment Market Information, Programme	0.06
15.	6250.60.201.02	Iron Ore Manganese and Chrome Ore Mines Labour Workers Welfare Fund	0.01
16.	6250.60.201.03	Limestone and Dolomite Workers Welfare Fund	0.04
17.	3606.00.209.02	Foremen Training Institute at Bangalore	0.05
18.	3606.00.209.05	Strengthening of N.V.T.S and Formation of AICVT	0.04
19.	3606.00.245.01	Introduction of Population Education with UNFPA	0.10

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(Rupees in crore)

Sl. No.	2002-03	Sub-head	Total provision/amount re-appropriated/surrendered
2003-04			
1.	2230.01.800.10	Training Scheme for Personnel	0.10
2.	2230.02.004.03	Study Surveys and Statistics	0.09
3.	2230.03.800.10	Stating up of Skill Development Fund	0.05
4.	3601.01.328.01	Compensation to family of heavy duty Inter State vehicle drivers killed in accident	0.15
5.	3601.04.327.02	Improvement in Labour and Employment Statistical System in States	0.01
6.	6250.60.201.04	Beedi Worker Welfare Fund	0.08
2004-05			
1.	2230.01.798.03	Hiring Office Accommodation of Asian Regional Team for employment Promotion	0.02
2.	2230.01.800.10	Training Scheme for Personnel	0.10
3.	2230.03.800.10	Setting up of Skill Development Fund	0.01
4.	2230.03.800	Other new initiative listed in 10 th Plan	0.01
5.	3601.04.327.02	Improvement in Labour & Employment Statistical system in States	0.01
6.	4250.00.201.07	Financial Assistance to Co-operative Society of Beedi Workers Constructions or Godowns and Work Sheds	0.06