

Appn cell

Return.



GOVERNMENT OF ARUNACHAL PRADESH

**APPROPRIATION ACCOUNTS
1999-2000**



सत्यमेव जयते

GOVERNMENT OF ARUNACHAL PRADESH

APPROPRIATION ACCOUNTS 1999-2000

TABLE OF CONTENTS

Page(s)

iv

Introductory :

Summary of Appropriation Accounts

1-13

Number and name of grant/appropriation

1.	Legislative Assembly	15
2.	Governor	16-17
3.	Council of Ministers	18
4.	Election	19
5.	Secretariat Administration	20
6.	District Administration	21
7.	Treasury and Accounts Administration	22
8.	Police	23-24
9.	Motor Garages	25-26
10.	Other General, Social and Community Services	27
11.	Social Welfare	28-30
12.	Social Security and Welfare	31-32
13.	Directorate of Accounts	33-35
14.	Education	36-37
15.	Health and Family Welfare	38-48
16.	Art and Cultural Affairs	49-50
17.	Gazetteer	51
18.	Research	52
19.	Industries	53-58
20.	Labour	59-60
21.	Food, Storage and Warehousing	61

TABLE OF CONTENTS-Contd.

	Page(s)
22. Civil Supplies	62-64
23. Forest	65-75
24. Agriculture	76-77
25. Relief, Rehabilitation and Re-settlement	78
26. Rural Works	79-82
27. Panchayat	83-84
28. Animal Husbandry and Veterinary	85-86
29. Co-operation	87-89
30. State Transport	90-91
31. Public Works	92-97
32. Roads and Bridges	98-99
33. North Eastern Areas	100-105
34. Power	106-111
35. Information and Public Relation	112-113
36. Statistics	114-116
37. Legal Metrology	117-118
38. Irrigation and Flood Control Projects	119-124
39. Loans to Government Servants	125-126
40. Housing	127
41. Land Management	128
42. Rural Development	129-134
43. Fisheries	135-136
44. Attached Offices of the Secretariat Administration	137
45. Civil Aviation	138-139

TABLE OF CONTENTS-Concl'd.

	Page(s)
46. State Public Service Commission	140
47. Administration of Justice	141-142
48. Horticulture	143-146
49. Science and Technology	147
50. Secretariat Economic Services	148-150
51. Directorate of Library	151-152
52. Sports and Youth Services	153-156
53. Fire Protection and Control	157-158
54. State Tax and Excise	159
55. State Lotteries	160-161
56. Tourism	162-166
57. Urban Development	167-168
58. Stationery and Printing	169-170
59. Public Health Engineering	171-175
60. Handloom and Handicraft	176-179
61. Geology and Mining	180-181
62. Directorate of Transport	182-183
63. Protocol Department	184
64. Trade and Commerce	185
Public Debt	186-193
Appendix: Grant-wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure.	194

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Arunachal Pradesh for the year 1999-2000 presents the accounts of sums expended in the year ended 31st March, 2000 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts :-

- 'O' stands for Original grant or Appropriation.
- 'S' stands for Supplementary grant or Appropriation.
- 'R' stands for re-appropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown underlined.

SUMMARY OF APPROPRIATION ACCOUNTS

APPROPRIATION ACCOUNTS

Number of Appropriations

Amount

Expenditure

Balance

Percentage

Ratio

Percentage

Ratio

Percentage

Ratio

Percentage

Ratio

Percentage

Ratio

Percentage

Ratio

Percentage

Ratio

Percentage

Ratio

Percentage

Ratio

Percentage

Ratio

Percentage

Ratio

SUMMARY OF APPROPRIATION ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS 1999-2000

GOVERNMENT OF ARUNACHAL PRADESH

Number and name of Grant or Appropriation (1)	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
1. Legislative Assembly								
Voted-	3,12,30,000	...	3,11,01,587	...	1,28,413	...	...	...
Charged-	11,27,000	...	10,78,850	...	48,150	...	...	...
2. Governor								
Charged-	1,34,92,000	...	1,15,09,541	...	19,82,459	...	...	...
3. Council of Ministers								
Voted-	2,97,03,000	...	2,95,41,507	...	1,61,493	...	...	...
4. Election								
Voted-	8,97,12,000	...	8,89,70,284	...	7,41,716	...	...	...
5. Secretariat Administration								
Voted-	13,24,61,000	...	13,17,57,224	...	7,03,776	...	...	...
6. District Administration								
Voted-	34,00,10,000	...	33,59,05,750	...	41,04,250	...	...	...
7. Treasury and Accounts Administration								
Voted-	1,32,30,000	...	1,28,95,979	...	3,34,021	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 1999-2000 - Contd.

Number and name of Grant or Appropriation (1)	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
8. Police Voted-	61,13,91,000	4,56,14,000	59,86,94,514	3,93,63,846	1,26,96,486	62,50,154	...	...
9. Motor Garages Voted-	5,05,33,000	...	3,38,83,299	...	2,66,49,701	...	...	...
10. Other General, Social and Community Services Voted-	15,12,000	...	...	...	15,12,000	...	...	...
11. Social Welfare Voted-	14,62,13,000	...	11,54,89,771	...	3,07,23,229	...	...	...
12. Social Security and Welfare Charged-	12,00,000	...	5,80,000	...	6,20,000	...	...	...
13. Directorate of Accounts Voted-	33,64,86,000	...	40,50,49,302	...	...	...	6,85,63,302	...
14. Education Voted-	1,27,13,88,000	17,55,47,000	1,24,46,12,911	2,26,23,088	2,67,75,089	15,29,23,912	...	...
15. Health and Family Welfare Voted-	57,03,26,000	14,51,11,000	53,96,35,688	2,45,88,346	3,06,90,312	12,05,22,654	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 1999-2000 - Contd.

Number and name of Grant or Appropriation (1)	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
16. Art and Cultural Affairs Voted-	1,25,59,000	37,000	91,56,137	37,000	34,02,863	...	...	...
17. Gazetteer Voted-	15,97,000	...	11,54,203	...	4,42,797	...	...	...
18. Research Voted-	1,81,21,000	3,00,000	1,75,78,163	11,175	5,42,837	2,88,825	...	...
19. Industries Voted-	5,08,42,000	88,00,000	3,81,51,778	36,31,187	1,26,90,222	51,68,813	...	...
20. Labour Voted-	1,19,98,000	1,90,000	80,67,526	34,003	39,30,474	1,55,997	...	...
21. Food Storage and Warehousing Voted-	50,20,17,000	4,67,42,000	49,49,58,690	4,64,82,826	70,58,310	2,59,174	...	...
22. Civil Supplies Voted-	13,36,21,000	1,16,00,000	10,05,56,072	...	3,30,64,928	1,16,00,000	...	...
23. Forest Voted-	37,65,45,000	2,60,00,000	30,21,43,775	44,61,224	7,44,01,225	2,15,38,776	...	...
24. Agriculture Voted-	22,92,47,000	5,75,00,000	21,85,69,893	88,46,760	1,06,77,107	4,86,53,240	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 1999-2000 - Contd.

Number and name of Grant or Appropriation (1)	Total Grant/Appropriation		Actual Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
25. Relief, Rehabilitation and Resettlement	Voted- 21,93,27,000	...	21,66,47,319	...	26,79,681	...	...	...
26. Rural Works	Voted- 20,84,48,000	17,48,00,000	16,20,99,957	17,47,90,871	4,63,48,043	9,129	...	...
27. Panchayat	Voted- 5,32,21,000	...	1,18,35,301	...	4,13,85,699	...	...	...
28. Animal Husbandry and Veterinary	Voted- 15,68,26,000	1,09,00,000	15,41,01,937	25,34,964	27,24,063	83,65,036	...	...
29. Co-operation	Voted 2,69,01,000	1,84,55,000	2,64,53,173	1,12,33,769	4,47,827	72,21,231	...	...
30. State Transport	Voted- 15,63,79,000	3,28,00,000	15,58,81,360	2,15,25,028	4,97,640	1,12,74,972	...	...
31. Public Works	Voted- 21,48,27,000	11,34,00,000	21,85,61,434	11,08,10,269	...	25,89,731	37,34,434	...
32. Roads and Bridges	Voted- 21,93,00,000	72,15,00,000	17,18,76,781	71,38,22,422	4,74,23,219	76,77,578	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 1999-2000 – Contd.

Number and name of Grant or Appropriation (1)	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
33. North Eastern Areas	Voted- 1,00,49,000	14,41,00,000	35,64,522	12,27,21,897	64,84,478	2,13,78,103	...	...
34. Power	Voted- 9,84,08,000	1,05,43,73,000	9,83,26,599	96,15,03,736	81,401	9,28,69,264	...	...
35. Information and Public Relation	Voted- 2,66,47,000	23,00,000	2,58,02,009	11,04,128	8,44,991	11,95,872	...	...
36. Statistics	Voted- 3,34,49,000	59,00,000	3,16,32,601	20,01,597	18,16,399	38,98,403	...	...
37. Legal Metrology	Voted- 1,61,79,000	11,00,000	1,02,41,714	...	59,37,286	11,00,000	...	...
38. Irrigation and Flood Control Projects	Voted- 25,15,16,000	16,04,00,000	21,39,65,025	5,93,00,118	3,75,50,975	10,10,99,882	...	...
39. Loans to Government Servants	Voted- ...	1,89,00,000	...	1,78,94,330	...	10,05,670	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 1999-2000 - Contd.

Number and name of Grant or Appropriation (1)	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
40. Housing	Voted- 5,00,00,000	13,70,50,000	...	13,20,50,168	5,00,00,000	49,99,832	...	...
41. Land Management	Voted- 1,75,44,000	...	1,58,13,372	...	17,30,628	...	...	...
42. Rural Development	Voted- 27,91,44,000	1,76,00,000	17,10,92,451	75,84,846	10,80,51,549	1,00,15,154	...	...
43. Fisheries	Voted- 3,17,96,000	47,00,000	3,14,77,513	9,02,839	3,18,487	37,97,161	...	...
44. Attached Offices of the Secretariat Administration	Voted- 1,40,18,000	...	1,42,63,993	...	...	...	2,45,993	...
45. Civil Aviation	Voted- 10,18,87,000	3,26,00,000	9,40,16,788	2,26,75,818	78,70,212	99,24,182	...	...
46. State Public Service Commission	Charged- <u>81,84,000</u>	...	<u>79,75,691</u>	...	<u>2,08,309</u>	...	...	...
47. Administration of Justice	Voted- 52,57,000	...	42,70,345	...	9,86,655	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 1999-2000 - Contd.

Number and name of Grant or Appropriation (1)	Voted-	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
48. Horticulture	Voted-	11,88,17,000	1,53,00,000	10,55,92,498	29,38,518	1,32,24,502	1,23,61,482	...	...
49. Science and Technology	Voted-	22,00,000	...	21,93,000	...	7,000	...	...	...
50. Secretariat Economic Services	Voted-	2,03,62,000	63,00,000	1,65,70,247	14,12,251	37,91,753	48,87,749	...	...
51. Directorate of Library	Voted-	93,22,000	19,00,000	92,89,040	13,11,013	32,960	5,88,987	...	...
52. Sports and Youth Services	Voted-	1,00,00,000	2,17,87,000	1,10,87,841	2,44,60,923	...	...	10,87,841	26,73,923
53. Fire Protection and Control	Voted-	1,18,66,000	50,00,000	2,14,18,115	...	...	50,00,000	95,52,115	...
54. State Tax and Excise	Voted-	1,30,36,000	...	1,24,63,516	...	5,72,484	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 1999-2000 - Contd.

Number and name of Grant or Appropriation (1)	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
55. State Lotteries Voted-	41,05,000	...	18,24,149	...	22,80,851	...	...	...
56. Tourism Voted-	1,03,74,000	2,08,30,000	98,99,451	54,98,070	4,74,549	1,53,31,930	...	...
57. Urban Development Voted-	1,43,74,000	3,12,00,000	1,40,43,106	1,59,73,793	3,30,894	1,52,26,207	...	...
58. Stationery and Printing Voted-	1,26,26,000	36,00,000	1,24,03,715	13,11,941	2,22,285	22,88,059	...	...
59. Public Health Engineering Voted-	60,07,62,000	8,75,00,000	55,44,19,076	8,75,00,000	4,63,42,924	...	...	...
60. Handloom and Handicraft Voted-	5,58,49,000	64,00,000	5,77,64,430	16,71,625	...	47,28,375	19,15,430	...
61. Geology and Mining Voted-	18,00,000	19,00,000	17,31,013	14,50,211	68,987	4,49,789	...	...
62. Directorate of Transport Voted-	40,12,000	10,00,000	36,18,616	1,07,305	3,93,384	8,92,695	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 1999-2000 - Contd.

Number and name of Grant or Appropriation (1)	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	Rs.	Rs.	Rs.	Rs.	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
63. Protocol Department Voted-	17,37,000	...	15,69,309	...	1,67,691	...	...	...
64. Trade and Commerce Voted-	13,00,50,000	...	13,00,31,070	...	18,930	...	...	...
Public Debt Charged-	<u>84,37,59,000</u>	<u>49,94,42,000</u>	<u>82,38,41,805</u>	<u>55,43,37,295</u>	<u>1,99,17,195</u>	...	...	<u>5,48,95,295</u>
TOTAL	8,17,31,57,000	3,37,10,36,000	7,54,57,16,439	2,65,61,71,905	71,25,39,676	71,75,38,018	8,50,99,115	26,73,923
Charged-	<u>86,77,62,000</u>	<u>49,94,42,000</u>	<u>84,49,85,887</u>	<u>55,43,37,295</u>	<u>2,27,76,113</u>	...	...	<u>5,48,95,295</u>
GRAND TOTAL	9,04,09,19,000	3,87,04,78,000	8,39,07,02,326	3,21,05,09,200	73,53,15,789	71,75,38,018	8,50,99,115	5,75,69,218

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Excess over the following grants requires regularisation:

REVENUE SECTION

Serial
Number

Number and Name of Grant

- | | |
|----|--|
| 1. | 13 - Directorate of Accounts |
| 2. | 31 - Public Works |
| 3. | 44 - Attached Offices of the Secretariat
Administration |
| 4. | 52 - Sports and Youth Services |
| 5. | 53 - Fire Protection and Control |
| 6. | 60 - Handloom and Handicraft |

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

CAPITAL SECTION

<u>Serial Number</u>	<u>Number and Name of Grant</u>
1.	52 - Sports and Youth Services

CHARGED SECTION

1.	<u>Number and Name of Grant</u>
	Public Debt.

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

SUMMARY OF APPROPRIATION ACCOUNTS -Contd.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 1999-2000 and that shown in the Finance Accounts for that year is shown below :

Total expenditure shown in the Appropriation Accounts	Voted Rs.	Charged Rs.	Total Rs.
Revenue	7,54,57,16,439	<u>84,49,85,887</u>	8,39,07,02,326
Capital	2,65,61,71,905	<u>55,43,37,295</u>	3,21,05,09,200
Total	<u>10,20,18,88,344</u>	<u>1,39,93,23,182</u>	<u>11,60,12,11,526</u>
Deduct -Recoveries shown in Appendix			
Revenue	1,72,78,505	...	1,72,78,505
Capital	3,89,16,715	...	3,89,16,715
Total :	<u>5,61,95,220</u>	...	<u>5,61,95,220</u>
Net-Total :	<u>10,14,56,93,124</u>	<u>1,39,93,23,182</u>	<u>11,54,50,16,306</u>
Expenditure shown in statement No.9 of the Finance Accounts			
Revenue	7,52,84,37,934	<u>84,49,85,887</u>	8,37,34,23,821
Capital	2,61,72,55,190	<u>55,43,37,295</u>	3,17,15,92,485
Total	<u>10,14,56,93,124</u>	<u>1,39,93,23,182</u>	<u>11,54,50,16,306</u>

SUMMARY OF APPROPRIATION ACCOUNTS-Concl'd.

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report (s) on the accounts of the Government of Arunachal Pradesh being presented separately for the year ended 31st March 2000.

New Delhi

The 17 OCT 2000

V. K. Shunglu

(V.K.SHUNGLU)

Comptroller and Auditor General of India.

GRANT NO. 1- LEGISLATIVE ASSEMBLY

	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :			
Major Head: 2011 -Parliament/State/ Union Territory Legislature			
Voted	Rs.		
Original	2,34,68,000		
Supplementary	77,62,000	3,12,30,000	3,11,01,587
Amount surrendered during the year(March 2000)			-1,28,413
			...
Charged	Rs.		
Original	11,27,000	11,27,000	10,78,850
Supplementary	...		-48,150
Amount surrendered during the year(March 2000)			...

GRANT NO. 2 - GOVERNOR

(All Charged)

		Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Major Head:2012-President /Vice-President/ Governor, Administrator of Union Territories				
	Rs.			
Original	96,18,000			
Supplementary	38,74,000	1,34,92,000	1,15,09,541	-19,82,459

Amount surrendered during
the year (March 2000)

Notes and Comments :

Revenue :

1. No part of the saving of Rs. 19.82 lakhs was surrendered during the year.
2. In view of saving of Rs. 19.82 lakhs, supplementary provision of Rs. 38.74 lakhs obtained in March 2000 proved excessive.
3. Saving occurred mainly under:

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2012-President/Vice- President/Governor Administrator of Union Territories A(a)03 Governor/ Administrator of Union Territories A(a)800-Other Expenditure			
	O.	11.61		
	S.	31.35		
	R.	-0.08	42.88	25.76
				-17.12

Anticipated saving of Rs. 0.08 lakh was reportedly due to re-appropriation of fund as per provision of G.A.P. Rules.

Reasons for final saving of Rs. 17.12 lakhs have not been intimated (September 2000).

GRANT NO. 2 - GOVERNOR - Concl'd.

(All Charged)

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

(ii) A(a)108-Tour Expenses

O. 8.98

R. -3.09

5.89

5.77

-0.12

Anticipated saving of Rs. 3.09 lakhs was reportedly due to re-appropriation of fund under G.A.P. Rules.

Reasons for final saving of Rs. 0.12 lakh have not been intimated (September 2000).

(iii) A(a)101-Emoluments and allowances of Governor/Administrator of U.Ts.

O. 4.32

R. -0.72

3.60

2.97

-0.63

Anticipated saving of Rs. 0.72 lakh by way of re-appropriation was reportedly due to non-drawal of Salary of Governor.

Reasons for final saving of Rs. 0.63 lakh have not been intimated (September 2000).

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

Serial number	Head	Total Appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
---------------	------	---	--------------------	----------------------

(i) 2012-President/Vice President/Governor/Administrator of Union Territories
A(a)110-Contract Allowance

O. 2.53

R. 2.15

4.68

3.73

-0.95

Anticipated excess of Rs. 2.15 lakhs was reportedly due to re-appropriation of fund under G.A.P. Rules.

Reasons for final saving of Rs. 0.95 lakh have not been intimated (September 2000).

GRANT NO. 3 - COUNCIL OF MINISTERS

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :			
Major Head: 2013-Council of Ministers			
	Rs.		
Original	1,80,67,000		
Supplementary	1,16,36,000	2,97,03,000	2,95,41,507
			-1,61,493
Amount surrendered during the year (March 2000)			

GRANT NO.4 - ELECTION

(All Voted)

Total
grant
Rs.

Actual
expenditure
Rs.

Excess +
Saving -
Rs.

Revenue :

Major Head:2015-Election

Rs.

Original	8,41,12,000			
Supplementary	56,00,000	8,97,12,000	8,89,70,284	-7,41,716

Amount surrendered during
the year (March 2000)

...

GRANT NO.5 - SECRETARIAT ADMINISTRATION

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Major Heads:				
2052-Secretariat General				
Services, 2251-Secretariat				
Social Services				
		Rs.		
Original	11,09,57,000	13,24,61,000	13,17,57,224	-7,03,776
Supplementary	2,15,04,000			
Amount surrendered during the year (March 2000)				
...				

GRANT NO.6-DISTRICT ADMINISTRATION

(All Voted)

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

Revenue :

Major Heads:2053-
District Administration
and 3451-Secretariat
Economic Services

Rs.

Original	30,86,49,000	34,00,10,000	33,59,05,750	-41,04,250
Supplementary	3,13,61,000			

Amount surrendered during
the year (March 2000)

GRANT NO.7-TREASURY AND ACCOUNTS ADMINISTRATION

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Head : 2054- Treasury and Accounts Administration			
	Rs.		
Original	1,26,50,000	1,32,30,000	1,28,95,979
Supplementary	5,80,000		-3,34,021

Amount surrendered
during the year(March 2000)

GRANT NO.8-POLICE

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Heads: 2055-Police and 2235-Social Security and Welfare			
	Rs.		
Original	57,96,75,000		
Supplementary	3,17,16,000	61,13,91,000	59,86,94,514
Amount surrendered during the year(March 2000)			-1,26,96,486
			...

Capital :

Major Head:4055-
Capital Outlay on Police

Original	4,56,14,000		
Supplementary	...	4,56,14,000	3,93,63,846
Amount surrendered during the year(March 2000)			-62,50,154
			26,54,000

Notes and Comments :**Capital :**

1. Out of the available saving of Rs. 62.50 lakhs, Rs. 26.54 lakhs were surrendered.

2. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4055-Capital Outlay on Police			
	A-211 Police Housing			
	O.	314.00		
	R.	-26.54	2,87.46	2,68.84
				-18.62

Original provision was reduced by way of surrender of Rs. 26.54 lakhs reportedly due to reduction of State Plan Outlay.

Reasons for final saving of Rs. 18.62 lakhs have not been intimated (September 2000).

GRANT NO. 8-POLICE-Concl'd.

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

(ii) A-800 Other Expenditure
(1) Police Housing
(10th Finance Commission)

O. 1,34.54 1,34.54 1,24.80 -9.74

Reasons for final saving of Rs. 9.74 lakhs have not been intimated
(September 2000).

(iii) A-800 Other Expenditure
(2) Police Building
Other than Housing

O. 7.60 7.60 ... -7.6

Entire provision of Rs. 7.60 lakhs remained unutilised.

Reasons for non-utilisation of entire provision have not been intimated
(September 2000).

GRANT NO.9 - MOTOR GARAGES

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Heads:			
2013-Council of Ministers,			
2052-Secretariat			
General Services and			
2053-District Administration			
3275-Other Communication Services			
	Rs.		

Original	3,64,17,000			
Supplementary	1,41,16,000	5,05,33,000	2,38,83,299	-2,66,49,701
Amount surrendered during the year(March 2000)				...

Notes and Comments :

Revenue :

1. No part of the final saving of Rs. 2,66.50 lakhs was surrendered during the year.
2. As the actual expenditure did not come up even to the original provision of Rs. 3,64.17 lakhs, supplementary provision of Rs. 1,41.16 lakhs obtained in March 2000 proved unnecessary.
3. Saving occurred mainly under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2070-Other Administrative Services			
	C(g)800-Other Expenditure			
	(a)Communication Flight			
	O. 2,15.00			
	S. 20.00	2,35.00	...	-2,35.00

Entire provision of Rs 2,35.00 lakhs remained unutilised. Reasons for non-utilisation of entire provision have not been intimated (September 2000).

GRANT NO.9-MOTOR GARAGES-Concl'd.

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

- (ii) 2053-District Administration
A(d)093 District Establishment
800-Other Expenditure

O.	30.72			
S.	4.00	34.72	...	-34.72

Entire provision of Rs 34.72 lakhs remained unutilised. Reasons for non-utilisation of entire provision have not been intimated (September 2000).

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

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

- (i) 2013-Council of
Ministers
A(a)800-Other Expenditure

O.	56.50			
S.	1,17.16	1,73.66	1,76.89	+3.23

Reasons for final excess of Rs. 3.23 lakhs have not been intimated (September 2000).

GRANT NO.10-OTHER GENERAL, SOCIAL AND COMMUNITY SERVICES.

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Heads:2070-Other Administrative Services, 2075- Miscellaneous General Services and 2252-Other Social Services			
	Rs.		
Original	15,12,000		
Supplementary	...	15,12,000	-15,12,000
Amount surrendered during the year (March 2000)			4,38,000

Notes and comments :

Revenue :

1. Entire provision of Rs. 15.12 lakhs remained unutilised. Out of this, Rs. 4.38 lakhs were surrendered.

Reasons for non-utilisation of remaining balance amount of provision of Rs. 10.74 lakhs have not been intimated (September 2000).

GRANT NO.11-SOCIAL WELFARE

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head:2235-Social Security and Welfare and 2236-Nutrition Rs.				
Original	6,45,10,000			
Supplementary	8,17,03,000	14,62,13,000	11,54,89,771	-3,07,23,229
Amount surrendered during the year(March 2000)				60,000

Notes and Comments :**Revenue :**

1. Against the available saving of Rs. 3,07.23 lakhs, Rs. 0.60 lakh only were surrendered.
2. In view of the saving of Rs. 3,07.23 lakhs, Supplementary provision of Rs. 8,17.03 lakhs obtained during the year proved excessive.
3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	Centrally Sponsored Schemes 2235 Social Security and Welfare B(g)120(1)ICDS Central Share			
	O.	1,20.00		
	S.	8,17.03		
	R.	52.00	9,89.03	7,02.62
				-2,86.41

Augmentation of provision by way of re-appropriation of Rs. 52.00 lakhs was reportedly due to receipt of fund from Government of India.

Reasons for final saving of Rs. 2,86.41 lakhs have not been intimated (September 2000).

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii)	2236 Nutrition B(g)02 Distribution of Nutritious and Beverages 101-Special Nutrition programme.			
	O.	2,84.00		
	R.	-46.00	2,38.00	2,32.66
				-5.34

GRANT NO.11-SOCIAL WELFARE-Contd.

Original provision was reduced by way of re-appropriation of Rs. 46.00 lakhs reportedly due to less requirement of fund.

Reasons for final saving of Rs. 5.34 lakhs have not been intimated (September 2000).

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iii)	2235-Social Security and Welfare B(g)02 Social Welfare 104-Welfare of aged, infirm and destitute. (1)(04)Age, Old pension/Welfare physically handicapped.			
	O.	32.00		
	R.	-1.00	31.00	1.75
				-29.25

Specific reasons for reduction of provision of Rs. 1.00 lakh through re-appropriation have not been stated.

Reasons for final saving of Rs. 29.25 lakhs have not been intimated (September 2000).

(iv)	B(g)02-Social Welfare 200(3) Inter Tribal Marriage.			
	O.	4.50		
	R.	-2.00	2.50	-2.50

Withdrawal of provision of Rs. 2.00 lakhs was the net effect of anticipated saving of Rs. 1.40 lakhs by way of re-appropriation and Rs. 0.60 lakh by way of surrender reportedly due to less requirement of fund.

Reasons for non-utilisation of entire balance amount of Rs. 2.50 lakhs have not been intimated (September 2000).

(v)	B(g)60 Other Social Security and Welfare programme. 1(27) Minor Works (Building).			
	O.	4.00		
	R.	7.50	11.50	-11.50

Increase in provision by way of re-appropriation of Rs. 7.50 lakhs was reportedly due to revision in Plan allocation of fund.

Reasons for non-utilisation of entire provision of Rs. 11.50 lakhs have not been intimated (September 2000).

GRANT NO.11-SOCIAL WELFARE-Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(vi)	Centrally Sponsored Schemes. B(g)02-800(1)W.W. Hostel(State)			
	O.	4.00	...	...
	R.	-4.00	...	...

Withdrawal of entire provision of Rs. 4.00 lakhs by way of re-appropriation was reportedly due to less requirement of fund.

(vii)	B(g)02 Social Welfare 104 Welfare of aged in firm and destitute (1)(1)State Schemes			
	O.	5.43		
	R.	-1.50	3.93	1.73
				-2.20

Specific reasons for reduction of provision of Rs. 1.50 lakhs by way of re-appropriation have not been stated.

Reasons for final saving of Rs. 2.20 lakhs have not been intimated (September 2000).

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2235-Social Security and Welfare B(g)02 Social Welfare 200(2) Women and Child Services.			
	O.	1,17.17		
	R.	1.55	1,18.72	1,42.99
				+24.27

Augmentation of provision of Rs. 1.55 lakhs was the net effect of increase of Rs. 1.66 lakhs and decrease of Rs. 0.11 lakh by way of re-appropriation. Increase was stated to be due to revision in plan allocation of fund while decrease was stated to be due to less requirement of fund.

Reasons for final excess of Rs. 24.27 lakhs have not been intimated (September 2000).

GRANT NO.12-SOCIAL SECURITY AND WELFARE

(All Charged)

		Total appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Charged :				
Major Head:2235-Social Security and welfare				
	Rs.			
Original	<u>12,00,000</u>	<u>12,00,000</u>	<u>5,80,000</u>	<u>-6,20,000</u>
Supplementary	...			
Amount Surrendered during the year(March 2000)				...

Notes and Comments :

Revenue :

- No part of the final saving of Rs.6.20 lakhs was surrendered.
- Saving occurred under:

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2235-Social Security and Welfare B(g)60-Other Social Security and Welfare Programme 200-Other Programme (i)Payment of Compensation under M.V.Act (No fault Liability)			
	O.	10.00	5.80	-4.20

Reasons for final saving of Rs. 4.20 lakhs have not been intimated
(September 2000).

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

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iii)	B(g)60 Other Social Security and Welfare Programme 800-Other Expenditure (i) Social Service and Welfare payment against Human Right Violation.	2.00	...	-2.00

Reasons for non-utilisation of the entire provision of Rs. 2.00 lakhs have not been intimated (September 2000).

GRANT NO.13-DIRECTORATE OF ACCOUNTS

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Heads:2030-Stamps and Registration			
2047-Other Fiscal Services,			
2054-Treasury and Accounts Administration,			
2071-Pension and other Retirement Benefits			
	Rs.		
Original	31,54,46,000		
Supplementary	2,10,40,000	33,64,86,000	40,50,49,302
			+6,85,63,302

Amount surrendered during
the year (March 2000)

Notes and Comments :

Revenue :

1. The expenditure exceeded the grant by Rs.6,85,63,302. The excess requires regularisation.

2. As the actual expenditure exceeded the grant by Rs.6,85.63 lakhs, Supplementary Provision of Rs.2,10.40 lakhs obtained during the year proved inadequate.

3. Excess occurred mainly under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2071-Pension and Other Retirement Benefits A(e)01-Civil 101(04) Superannuation and Retirement Allowances			
	O.	14,05.87		
	R.	-1,27.72	12,78.15	31,73.12
				+18,94.97

Original provision was reduced by way of re-appropriation of
Rs. 1,27.72 lakhs reportedly due to less requirement of fund.

Reasons for final excess of Rs. 18,94.97 lakhs have not been
intimated (September 2000).

GRANT NO.13-DIRECTORATE OF ACCOUNTS-Contd.

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2071-Pension and Other Retirement Benefits A(e)01-Civil 102(04)Commuted Value of Pension			
	O.	6,12.71		
	R.	-27.71	5,85.00	1,33.06
				-4,51.94

Reduction of provision of Rs. 27.71 lakhs by way of re-appropriation was reportedly due to less requirement of fund.

Reasons for final saving of Rs. 4,51.94 lakhs have not been intimated (September 2000).

(ii)	A(e) 01 Civil 104(04)Gratuities			
	O.	5,87.71		
	S.	1,00.00		
	R.	77.29	7,65.00	2,36.14
				-5,28.86

Augmentation of funds by way of re-appropriation of Rs. 77.29 lakhs was reportedly due to actual requirement of fund.

Reasons for final saving of Rs.5,28.86 lakhs have not been intimated (September 2000).

(iii)	A(e) 01 Civil 105(04)Family Pension			
	O.	3,90.71		
	S.	1,00.00		
	R.	78.14	5,68.85	3,51.24
				-2,17.61

Funds were augmented by way of re-appropriation of Rs. 78,14 lakhs reportedly due to actual requirement of fund.

Reasons for final saving of Rs.2,17.61 lakhs have not been intimated (September 2000).

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iv)	2054 Treasuries and Accounts Administration A(d)095 Directorate of Accounts Treasuries 001-Direction and Administration			
	O.	1,33.85		
	S.	10.00		
	R.	3.73	1,47.58	1,39.63
				-7.95

Increase in provision by way of re-appropriation of Rs. 3.73 lakhs was reportedly due to clearance of pending Bills and increased cost of articles.

Reasons for final saving of Rs. 7.95 lakhs have not been intimated (September 2000).

- (v) 2030 Stamps Registration
A(b)02 Stamp(Non-Judicial)
101 Cost of Stamps and Corresponding Credit Head
Of Account.

O.	4.10			
R.	-3.73	0.37	0.36	-0.01

Withdrawal of provision of Rs. 3.73 lakhs by way of re-appropriation was reportedly due to non-receipt of Bill from General Manager Nasik.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2000).

- (vi) 2071 Pension and Other Retirement Benefits
A(e)01 Civil
200(04)Other pension
(h)Pension to Legislators

O.	1.50	1.50	...	-1.50
----	------	------	-----	-------

Reasons for non-utilisation of the entire provision of Rs. 1.50 lakhs have not been intimated (September 2000).

- (vii) A(e)01 Civil
Arrear paid due to Supreme Court Judgement
O.

1.50	1.50	...	-1.50
------	------	-----	-------

Reasons for non-utilisation of the entire provision of Rs. 1.50 lakhs have not been intimated (September 2000).

GRANT NO.14-EDUCATION

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Heads :2202-General Education and 3425 - Other Scientific Research			
	Rs.		
Original 1,13,75,94,000			
Supplementary 13,37,94,000	1,27,13,88,000	1,24,46,12,911	-2,67,75,089

Amount surrendered during
the year(March 2000)

Capital :

Major Head :4202-Capital
Outlay on Education, Art and Culture

	Rs.		
Original 17,55,47,000			
Supplementary ...	17,55,47,000	2,26,23,088	-15,29,23,912
Amount surrendered during the year(March 2000)			15,18,99,000

Notes and Comments :**Capital :**

1. Out of the available saving of Rs.15,29.24 lakhs, Rs.15,18.99 lakhs were surrendered.

GRANT NO.14-EDUCATION-Concl'd.

2. Saving occurred mainly under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4202-Capital Outlay on Education, Art and Culture. B(a)01-Office Building 800-Other Expenditure (5)Building for Education			
	O. 15,50.00			
	R. -15,18.98	31.02	78.59	+47.57

Withdrawal of provision of Rs. 15,18.98 lakhs was the net effect of surrender of Rs. 15,18.99 lakhs reportedly due to reduction of State Plan Outlay and augmentation of Rs. 0.01 lakh by way of re-appropriation stated to be due to actual requirement of fund.

Reasons for final excess of Rs. 47.57 lakhs have not been intimated (September 2000).

(ii) B(a)01 Office Building
800-Other Expenditure
(7)Upgradation Grant of
10th Finance Commission

O.	2,05.47			
R.	-0.01	2,05.46	1,47.64	-57.82

Original provision was reduced by way of re-appropriation of Rs. 0.01 lakh reportedly due to less requirement of fund.

Reasons for final saving of Rs. 57.82 lakhs have not been intimated (September 2000).

GRANT NO.15-HEALTH AND FAMILY WELFARE

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads:2210-Medical and Public Health 2211-Family Welfare				
	Rs.			
Original	54,19,84,000			
Supplementary	2,83,42,000	57,03,26,000	53,96,35,688	-3,06,90,312
Amount surrendered during the year (March 2000)				1,10,13,000

Capital :Major Head-4210-Capital Outlay on
Medical and Public Health

	Rs.			
Original	14,46,00,000			
Supplementary	5,11,000	14,51,11,000	2,45,88,346	-12,05,22,654
Amount surrendered during the year (March 2000)				

Notes and Comments :**Revenue :**

1. Against the available saving of Rs. 3,06.90 lakhs, Rs. 1,10.13 lakhs were surrendered during the year.
2. As the actual expenditure did not come up even to the original provision of Rs. 54,19.84 lakhs, Supplementary provision of Rs. 2,83.42 lakhs obtained during the year proved unnecessary.

GRANT NO.15-HEALTH AND FAMILY WELFARE-Contd.

3. Saving occurred mainly under:

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

- (i) 2210-Medical and Public Health
B(b)03-Rural Health Services
110-Hospital Dispensaries

O.	39,31.22			
R.	-1,83.86	37,47.36	36,22.90	-1,24.46

Withdrawal of Rs. 1,83.86 lakhs was the net effect of reduction of provision by re-appropriation of Rs. 2,53.71 lakhs reportedly due to (i) revision of State Plan Outlay (Rs. 1,57.51 lakhs) (ii) Rs. 96.20 lakhs reasons for which have not been stated and surrender of Rs. 1,10.13 lakhs owing to less requirement of fund and augmentation of provision of Rs. 1,79.98 lakhs through re-appropriation stated to be due to (i) revision of State Plan Outlay (Rs. 90.42 lakhs) (ii) entertainment of more Contingency staff, Transfer/posting of officers/staff increased cost of stationery articles and office equipment, escalated cost of repairs and maintenance of vehicles, payment to different institutions and payment of outstanding electricity bills (Rs. 89.56 lakhs).

Reasons for final saving of Rs. 1,24.46 lakhs have not been intimated (September 2000).

- (ii) B(b)06-Public Health
101-Prevention and Control of Diseases
(5)-Mobile Eye Clinic

O.	67.76			
R.	-24.66	43.10	23.82	-19.28

Withdrawal of Rs. 24.66 lakhs was the net result of reduction of provision by re-appropriation of Rs. 25.00 lakhs reportedly due to revision Of State Plan Outlay and augmentation of provision of Rs. 0.34 lakh through re-appropriation stated to be due to payment of arrear NPA and DA.

Reasons for final saving of Rs. 19.28 lakhs have not been intimated (September 2000).

GRANT NO.15-HEALTH AND FAMILY WELFARE-Contd.

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

(iii) B(b)01-Urban Health Services-Allopathy
001 Direction and Administration

O. 1,84.69
R. -14.69

1,70.00

1,47.32

-22.68

Withdrawal of provision of Rs. 14.69 lakhs was the net effect of reduction by re-appropriation of Rs. 22.11 lakhs reportedly due to (i) revision of State Plan Outlay (Rs. 19.80 lakhs) (ii) adoption of austerity measure to control the expenditure (Rs. 2.31 lakhs) was partly offset by augmentation of provision of Rs. 7.42 lakhs by re-appropriation of fund stated to be due to (i) revision of State Plan Outlay (Rs. 4.51 lakhs) (ii) payment of arrear Dearness allowances, Medical Re-imbursement (Rs. 2.91 lakhs).

Reasons for final saving of Rs. 22.68 lakhs have not been intimated (September 2000).

(iv) B(b)05-Medical Education Training and Research
105-Allopathy

O. 1,88.40
R. -19.90

1,68.50

1,63.74

-4.76

Withdrawal of Rs. 19.90 lakhs was the net effect of reduction of provision through re-appropriation of Rs. 27.90 lakhs reportedly due to (i) revision of State Plan Outlay (Rs. 27.05 lakhs) (ii) adoption of austerity measure to control the expenditure (Rs. 0.85 lakh) and augmentation of provision of Rs. 8.00 lakhs by re-appropriation of fund stated to be due to (i) Revision of State Plan Outlay (Rs. 7.50 lakhs) and (ii) actual requirement of fund for payment of electricity bills, Telephone bills and other bills (Rs. 0.50 lakh).

Reasons for final saving of Rs. 4.76 lakhs have not been intimated (September 2000).

(v) B(b)04-Rural Health Services Other System of Medicines
102-Homeopathy

O. 1,37.51
R. 14.81

1,52.32

1,14.78

-37.54

Augmentation of provision of Rs. 14.81 lakhs was the net effect of increase of Rs. 20.39 lakhs and decrease of Rs. 5.58 lakhs by way of re-appropriation. Increase was reportedly due to revision of State Plan Outlay while decrease was stated to be due to adoption of austerity measure to control the expenditure and restriction on LTC and Medical Re-imbursement.

GRANT NO.15-HEALTH AND FAMILY WELFARE-Contd.

Reasons for final saving of Rs. 37.54 lakhs have not been intimated (September 2000).

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

(vi) Central/Centrally Sponsored Schemes
2210-Medical and Public Health
B(b)01-103(12)-National Mental Health Programme

O.	...			
S.	39.71	39.71	24.69	-15.02

Reasons for final saving of Rs. 15.02 lakhs have not been intimated (September 2000).

(vii) Central/Centrally Sponsored Schemes
2211-Family Welfare
B(b)800(14)-Medical Activities in State.

O.	...			
S.	15.20	15.20	7.25	-7.95

Reasons for final saving of Rs. 7.95 lakhs have not been intimated (September 2000).

(viii) Central/Centrally Sponsored Schemes
B(b)102 Urban Family Welfare Services.

O.	...			
S.	23.00	23.00	15.50	-7.50

Reasons for final saving of Rs. 7.50 lakhs have not been intimated (September 2000).

(ix) Central/Centrally Sponsored Schemes
2210-Medical and Public Health
2-B(b)01-103(2) National Leprosy Control Programme

O.	7.56			
R.	2.94	10.50	2.21	-8.29

GRANT NO.15-HEALTH AND FAMILY WELFARE-Contd.

Augmentation of provision of Rs. 2.94 lakhs by way of re-appropriation was reportedly due to (i) release of unspent balance (ii) release of fund by the Government of India.

Reasons for final saving of Rs. 8.29 lakhs have not been intimated (September 2000).

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(x)	2210-Medical and Public Health B(b)06-Public Health 101-Prevention and Control of Diseases (6)Health Education.			
	O.	7.45		
	R.	-1.24	2.47	-3.74

Original provision was reduced by way of re-appropriation of Rs. 1.24 lakhs reportedly due to adoption of austerity measure to control the expenditure.

Reasons for final saving of Rs. 3.74 lakhs have not been intimated (September 2000).

(xi)	Central/Centrally Sponsored Schemes 2210-Medical and Public Health B(b)01-103-(11)National AIDS Control Programme (I)-Programme Management			
	O.	10.00		
	R.	-10.00	5.35	+5.35

Entire provision of Rs. 10.00 lakhs was withdrawn reportedly due to conversion of Scheme "National Aids Control" into Society.

Reasons for incurring expenditure of Rs. 5.35 lakhs without any provision have not been intimated (September 2000).

(xii)	2210-Medical and Public Health B(b)06-Public Health 001-Direction and Administration			
	O.	30.18		
	R.	1.74	25.70	-6.22

GRANT NO.15-HEALTH AND FAMILY WELFARE-Contd.

Augmentation of Rs. 1.74 lakhs was the net effect of increase of Rs. 6.24 lakhs and decrease of Rs. 4.50 lakhs by way of re-appropriation. Increase was reportedly due to (i) revision of State Plan Outlay (Rs. 3.03 lakhs) (ii) payment of arrear NPA and instalment of DA (Rs. 3.21 lakhs) and decrease was stated to be due to revision of State Plan Outlay.

Reasons for final saving of Rs. 6.22 lakhs have not been intimated (September 2000).

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(xiii)	Central/Centrally Sponsored Scheme			
	2211-Family Welfare			
	B(b)001-Direction and Administration			
	O.	29.43		
	S.	53.15	79.64	-2.94
		82.58		

Reasons for final saving of Rs. 2.94 lakhs have not been intimated (September 2000).

(xiv)	Central/Centrally Sponsored Scheme			
	B(b) 003-Training			
	O.	...		
	S.	15.00	12.77	-2.23
		15.00		

Reasons for final saving of Rs. 2.23 lakhs have not been intimated (September 2000).

(xv)	Central/Centrally Sponsored Scheme			
	B(b)800(6) Compensation			
	O.	...		
	S.	3.21	1.12	-2.09
		3.21		

Reasons for final saving of Rs. 2.09 lakhs have not been intimated (September 2000).

GRANT NO.15-HEALTH AND FAMILY WELFARE-Contd

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

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

(i) Central/Centrally Sponsored Scheme
2210-Medical and Public Health
B(b)01-103(1)National Malaria
Eradication Programme.

O.	10.17			
S.	41.14			
R.	79.57	1,30.88	1,31.68	+0.80

Augmentation of provision of Rs. 79.57 lakhs by way of re-appropriation was reportedly due to (i) release of unspent balance (ii) release of fund by the Government of India.

Reasons for final excess of Rs. 0.80 lakh have not been intimated (September 2000).

(ii) 2210-Medical and Public Health
B(b)06-Public Health
101-Prevention and Control
of Diseases
(1)Malaria Eradication Programme.

O.	4,45.10			
R.	33.79	4,78.89	5,06.45	+27.56

Funds were augmented by way of re-appropriation of Rs. 33.79 lakhs reportedly due to (i) revision of State Plan Outlay (Rs. 29.90 lakhs) (ii) payment of arrear NPA and instalment of DA (Rs. 3.89 lakhs).

Reasons for final excess of Rs. 27.56 lakhs have not been intimated (September 2000).

(iii) B(b)06-Public Health
101-Prevention and
Control of Diseases
(4) Leprosy Control
Programme

O.	61.73			
R.	3.08	64.81	79.39	+14.58

GRANT NO.15-HEALTH AND FAMILY WELFARE-Contd.

Augmentation of provision of Rs. 3.08 lakhs was the net effect of increase by re-appropriation of Rs. 6.20 lakhs reportedly due to (i) revision of State Plan Outlay (Rs. 0.20 lakh) (ii) taking over the HDS from Control of Sreemanta Sarkar Mission by the State Government (Rs. 6.00 lakhs) was partly offset by reduction of provision of Rs. 3.12 lakhs by re-appropriation of fund stated to be due to (i) revision of State Plan Outlay (Rs. 0.70 lakh) (ii) adoption of austerity measure and restriction on LTC, Medical re-imbursement (Rs. 2.42 lakhs).

Reasons for final excess of Rs. 14.58 lakhs have not been intimated (September 2000).

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

(iv)	Central/Centrally Sponsored Scheme			
	2211-Family Welfare			
	B(b)800(1) Sub-Centre			
	O.	79.43	96.07	+16.64
	S.	79.43		

Reasons for final excess of Rs. 16.64 lakhs have not been intimated (September 2000).

(v)	Central/Centrally Sponsored Scheme			
	2210-Medical and Public Health			
	B(b)01-103(8) National Goitre Control Programme.			
	O.	1.00		
	R.	4.10	5.10	-0.06

Funds were augmented by way of re-appropriation of Rs. 4.10 lakhs reportedly due to (i) release of unspent balance (ii) release of fund by the Government of India.

Reasons for final saving of Rs. 0.06 lakh have not been intimated (September 2000).

(vi)	2210-Medical and Public Health			
	B(b)06-Public Health			
	101-Prevention and Control of Diseases			
	(3) T.B. Control Programme			
	O.	1,09.71		
	R.	0.09	1,09.80	+3.33

Augmentation of provision of Rs. 0.09 lakh was the net effect of increase by re-appropriation of Rs. 1.24 lakhs reportedly due to (i) revision of State Plan Outlay (Rs. 0.65 lakh) (ii) payment of arrear NPA and DA (Rs. 0.59 lakh) was partly offset by reduction of provision of Rs. 1.15 lakhs by re-appropriation of fund stated to be due to revision of State Plan Outlay.

GRANT NO.15-HEALTH AND FAMILY WELFARE-Contd.

Reasons for final excess of Rs. 3.33 lakhs have not been intimated (September 2000).

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(vii)	B(b)06-Public Health 101-Prevention and Control of Diseases (2) Expanded Programme of Immunisation			
	O.	1,86.47		
	R.	0.83	1,87.30	1,88.83 +1.53

Augmentation of provision of Rs. 0.83 lakh was the net result of increase by re-appropriation of Rs. 2.83 lakhs reportedly due to (i) revision of State Plan Outlay (Rs. 0.50 lakh) (ii) payment of arrear NPA and DA more tour performed and repairs of vehicles (Rs. 2.33 lakhs) was partly offset by reduction of provision of Rs. 2.00 lakhs by re-appropriation of fund stated to be due to revision of State Plan Outlay.

Reasons for final excess of Rs. 1.53 lakhs have not been intimated (September 2000).

(viii)	Central/Centrally Sponsored Schemes 2210-Medical and Public Health B(b)01-103(3) National Trachoma and Blindness Control Programme			
	O.	1.50		
	R.	4.50	6.00	2.66 -3.34

Original provision was augmented by way of re-appropriation of Rs. 4.50 lakhs reportedly due to (i) release of unspent balance (ii) release of fund by the Government of India.

Reasons for final saving of Rs. 3.34 lakhs have not been intimated (September 2000).

(ix)	Central/Centrally Sponsored Scheme 2211-Family Welfare B(b)800(2) Post Partum Programme Sub-Division Level.			
	O.	...		
	S.	10.00	10.00	11.14 +1.14

Reasons for final excess of Rs. 1.14 lakhs have not been intimated (September 2000).

GRANT NO.15-HEALTH AND FAMILY WELFARE-Contd.

Capital :

5. No part of the final saving of Rs. 12,05.23 lakhs was surrendered during the year.

6. In view of actual expenditure falling short of the original provision, supplementary provision of Rs. 5.11 lakhs obtained during the year proved unnecessary.

7. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4210-Capital Outlay on Medical and Public Health B(b)80-General 800 (53) (c)Special Problem Grant for Medical Buildings			
	O.	12,50.00	12,50.00	46.27
				-12,03.73
Reasons for final saving of Rs. 12,03.73 lakhs have not been intimated (September 2000).				
(ii)	B(b)80-General 800 (53) (b)Upgradation Grant for Medical Buildings			
	O.	15.71	-	
	R.	-6.71	9.00	9.00
				...

Reduction of provision by way of re-appropriation of Rs. 6.71 lakhs was reportedly due to revision of State Plan Outlay.

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

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4210-Capital Outlay on Medical and Public Health B(b)80-General 800(53)(a) Building			
	O.	1,80.29		
	S.	5.11		
	R.	6.71	1,92.11	
			1,90.61	-1.50

Augmentation of provision by way of re-appropriation of Rs. 6.71 lakhs was reportedly due to revision of State Plan Outlay.

Reasons for final saving of Rs. 1.50 lakhs have not been intimated (September 2000).

GRANT NO.16-ART AND CULTURAL AFFAIRS

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Head:2205-Art and Culture,			
	Rs.		
Original 1,25,59,000			
Supplementary ... 1,25,59,000		91,56,137	-34,02,863
Amount surrendered during the year (March 2000)			17,98,000

Capital :			
Major Head:4202-Capital			
Outlay on Education			
Sport, Art and Culture.			
	Rs.		

Original ...			
Supplementary 37,000	37,000	37,000	...
Amount surrendered during the year (March 2000)			...

Notes and Comments :**Revenue :**

1. Against the available saving of Rs. 34.03 lakhs, Rs. 17.98 lakhs were surrendered.
2. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2205-Art and Culture B(a)001-Direction and Administration			
	O. 98.09			
	R. -11.73	86.36	78.71	-7.65

Anticipated saving of Rs. 11.73 lakhs was surrendered during the year reportedly due to less requirement of fund and reduction of State Plan Outlay.

Reasons for final saving of Rs. 7.65 lakhs have not been intimated (September 2000).

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	B(a)102-Promotion of Art and Culture (31)Grants-in-aid			
	O.	27.50		
	R.	-6.25	21.25	-8.40

Original provision was reduced by way of surrender of Rs. 6.25 lakhs reportedly due to reduction of State Plan Outlay.

Reasons for final saving of Rs. 8.40 lakhs have not been intimated (September 2000).

GRANT NO.17-GAZETTEER

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Head : 2070 - Other Administrative Services			
Original	15,97,000		
Supplementary	15,97,000	11,54,203	-4,42,797
Amount surrendered during the year (March 2000)			53.000

Notes and Comments :

Revenue :

1. Out of the available saving of Rs. 4.43 lakhs, Rs. 0.53 lakh were surrendered.

2. Saving occurred under:

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

- (i) 2070-Other Administrative Services
A(d)111-Gazetter

O.	15.97			
R.	-0.53	15.44	11.54	-3.90

Reduction of provision of Rs. 0.53 lakh by way of surrender was reportedly due to less requirement of fund.

Reasons for final saving of Rs. 3.90 lakhs have not been intimated (September 2000).

GRANT NO.18-RESEARCH

(b) (All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head : 2205-Art and Culture				
	Rs.			
Original	1,76,29,000			
Supplementary	4,92,000	1,81,21,000	1,75,78,163	-5,42,837
Amount surrendered during the year (March 2000)				3,00,000

Capital :

Major Head : 4202-Capital Outlay on Education, Sports, Art and Culture

	Rs.			
Original	3,00,000	3,00,000	11,175	-2,88,825
Supplementary	...			
Amount surrendered during the year (March 1999)				

Notes and Comments : (In lakhs of rupees)**Capital :**

- No part of the available saving of Rs. 2.89 lakhs was surrendered during the year.
- Saving occurred under 4202 Capital Outlay on Education, Sports, Art and Culture, B(a)04-106(53) Major Work (Building) (provision Rs. 3.00 lakhs, expenditure Rs. 0.11 lakh). Reasons for final saving of Rs. 2.89 lakhs have not been intimated (September 2000).

GRANT NO.19-INDUSTRIES

(All Voted)

	Total Grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Heads :2230-Labour and Employment, 2851-Village and Small Industries, 2852-Industries(Other than V.S.I.) 2885-Other Outlays on Industries and Minerals			
	Rs.		

Original	5,01,06,000			
Supplementary	7,36,000	5,08,42,000	3,81,51,778	-1,26,90,222

Amount surrendered during the year (March 2000)		48,57,000
--	--	-----------

Capital :

Major Heads:4250-Capital Outlay on Other Social Services 4851-Capital Outlay on Village and Small Industries. 4875-Capital Outlay on Other Industries 4885-Capital Outlay on Industries and Minerals 6851-Loans for Village and Small Industries				
	Rs.			
Original	88,00,000			
Supplementary	...	88,00,000	36,31,187	-51,68,813
Amount surrendered during the year (March 2000)				53,00,000

Notes and Comments :

- Revenue :**
- Against the available saving of Rs. 1,26.90 lakhs, Rs. 48.57 lakhs were surrendered.
 - In view of actual expenditure falling short of the original provision, supplementary provision of Rs. 7.36 lakhs obtained during the year proved unnecessary.

GRANT NO.19-INDUSTRIES-Contd.

3. Saving occurred mainly under:

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

- (i) 2852-Industries
Other than Village
and Small Industries
C(f)60-800-Other Expenditure

O.	53.00			
R.	-45.00	8.00	...	-8.00

Reduction of provision of Rs. 45.00 lakhs was the net effect of anticipated saving of Rs. 19.75 lakhs by way of re-appropriation reportedly due to less requirement of fund and Rs. 25.25 lakhs by way of surrender stated to be due to reduction of State Plan Outlay.

Reasons for non-utilisation of entire balance amount of provision of Rs. 8.00 lakhs have not been intimated (September 2000).

- (ii) 2885-Other Outlay on
Industries and Minerals
C(f)60-109-Establishment
Of Growth Centre (CS)

O.	48.00	48.00	...	-48.00
----	-------	-------	-----	--------

Reasons for non-utilisation of entire provision of Rs. 48.00 lakhs have not been intimated (September 2000).

- (iii) 2852-Industries
Other than Village
and Small Industries
C(f)60-800-Other Expenditure
Establishment of Growth Centre

O.	17.00			
R.	-17.00	...	...	...

Withdrawal of entire provision of Rs. 17.00 lakhs by way of surrender was reportedly due to reduction of State Plan Outlay.

- (iv) 2885-Other Outlay on
Industries and Minerals
C(f)(02)101(33) Subsidies

O.	...			
R.	13.75	13.75	...	-13.75

GRANT NO.19-INDUSTRIES-Contd.

Provision of Rs. 13.75 lakhs made at Post Budget Stage by way of re-appropriation was reportedly due to revision of Plan allocation.

Reasons for non-utilisation of the entire provision of Rs. 13.75 lakhs have not been intimated (September 2000).

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(v)	2851-Village and Small Industries C(f)001-Direction and Administration			
	O.	2,64.90		
	S.	3.15		
	R.	-3.00	2,65.05	2,59.49
				-5.56

Reduction of provision of Rs. 3.00 lakhs by way of surrender was reportedly due to reduction of State Plan Outlay.

Reasons for final saving of Rs. 5.56 lakhs have not been intimated (September 2000).

(vi)	C(f)102-Small Scale Industries			
	O.	15.00		
	R.	-9.00	6.00	8.51
				+2.51

Reduction of provision of Rs. 9.00 lakhs was the net effect of anticipated saving of Rs. 5.68 lakhs through re-appropriation reportedly due to less requirement of fund and Rs. 3.32 lakhs by way of surrender stated to be due to reduction of State Plan Outlay.

Reasons for final excess of Rs. 2.51 lakhs have not been intimated (September 2000).

(vii)	2230-Labour and Employment B(f)03-103-Establishment of New Industrial Training Institute			
	O.	...		
	R.	5.00	5.00	...
				-5.00

Provision of Rs. 5.00 lakhs made at Post Budget State by way of re-appropriation, reasons for which have not been stated.

Reasons for non-utilisation of the entire provision of Rs. 5.00 lakhs have not been intimated (September 2000).

GRANT NO.19-INDUSTRIES-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(viii)	B(f)03-101-Industrial Training Institute			
	O.	79.47		
	S.	4.21		
	R.	-4.00	78.99	-0.69

Withdrawal of provision of Rs. 4.00 lakhs by way of re-appropriation was reportedly due to less requirement of fund.

Reasons for final saving of Rs. 0.69 lakh have not been intimated (September 2000).

(ix)	B(f)03-800(1)Upgradation of Industrial Training Institute State Share.			
	O.	...		
	R.	4.00	4.00	-4.00

Provision of Rs. 4.00 lakhs made at Post Budget Stage by way of re-appropriation, reasons for which have not been stated.

Reasons for non-utilisation of the entire provision of Rs. 4.00 lakhs have not been intimated (September 2000).

(x)	2851-Village and Small Industries 800-Other Expenditure (District Industries Centre) (7) RIDC			
	O.	15.00		
	R.	-1.00	14.00	-0.95

Decrease of provision of Rs. 1.00 lakh by way of re-appropriation was reportedly due to less requirement of fund.

Reasons for final saving of Rs. 0.95 lakh have not been intimated (September 2000).

GRANT NO.19-INDUSTRIES-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	Central/Centrally Sponsored Scheme			
	2885-Other Outlay on Industries and Minerals			
	C(f) 02) 101(1)-Subsidies to Industrial Unit (CS)			
	O. ...	...	8.16	+8.16

Reasons for incurring expenditure of Rs. 8.16 lakhs without budget provision have not been intimated (September 2000).

(ii)	2851-Village and Small Industries			
	C(f) 108-Marketing and Exhibition			
	O. 3.00			
	R. 2.00	5.00	4.95	-0.05

Funds were augmented by way of re-appropriation of Rs. 2.00 lakhs was reportedly due to revision in Plan allocation of fund.

Reasons for final saving of Rs. 0.05 lakh have not been intimated (September 2000).

(iii)	Central/Centrally Sponsored Schemes			
	2851-Village and Small Industries			
	C(f) 102-Small Scale Industries			
	PMRY (Central Share only)			
	O. 0.69			
	R. 1.68	2.37	2.37	...

Augmentation of provision of Rs. 1.68 lakhs by way of re-appropriation was reportedly due to receipt of fund from Government of India.

(iv)	2230-Labour and Employment			
	B(f) 03-102 Apprenticeship Training.			
	O. ...			
	R. 1.00	1.00	1.00	...

Provision of Rs. 1.00 lakh made at Post Budget Stage by way of re-appropriation, reasons for which have not been stated.

GRANT NO.19-INDUSTRIES-Concl'd.

Capital :

5. Rupees 53.00 lakhs were anticipated as saving and surrendered during the year. Actual saving was, however, Rs. 51.69 lakhs.

6. Saving occurred mainly under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4851-Capital Outlay on Village and Small Industries C(f)800(53) Major Works (Buildings).			
	O.	71.00		
	R.	-63.00	8.55	+0.55

Reduction of provision of Rs. 63.00 lakhs was the net effect of anticipated saving of Rs. 17.00 lakhs by way of re-appropriation reportedly due to less requirement of fund and Rs. 46.00 lakhs by way of surrender stated to be due to reduction of State Plan Outlay.

Reasons for final excess of Rs. 0.55 lakh have not been intimated (September 2000).

(ii) 4250-Capital Outlay on Other Social Services
B(h)800-(53) Major Works (Building).

O.	17.00			
R.	-7.00	10.00	10.76	+0.76

Original provision was reduced by way of surrender of Rs. 7.00 lakhs reportedly due to reduction of State Plan Outlay.

Reasons for final excess of Rs. 0.76 lakh have not been intimated (September 2000).

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4875-Capital Outlay on Other Industries C(f)60-190-Share Capital			
	O.	...		
	R.	17.00	17.00	...

Provision of Rs. 17.00 lakhs made at post Budget Stage by way of re-appropriation was reportedly due to revision in Plan allocation of fund.

GRANT NO.20-LABOUR

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head : 2230-Labour and Employment				
	Rs.			
Original	88,35,000			
Supplementary	31,63,000	1,19,98,000	80,67,526	-39,30,474

Amount surrendered during
the year (March 2000) ...

Capital :

Major Head:4250-Capital
Outlay on Other Social Services

	Rs			
Original	...			
Supplementary	1,90,000	1,90,000	34,003	-1,55,997

Amount surrendered during
the year (March 2000)

Notes and Comments :**Revenue :**

1. No part of the final saving of Rs. 39.30 lakhs was surrendered during the year.
2. As the actual expenditure did not come up even to the original provision of Rs. 88.35 lakhs, supplementary provision of Rs. 31.63 lakhs obtained during the year proved unnecessary.

GRANT NO.20-LABOUR-Concl'd.

3. Saving occurred mainly under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2230-Labour and Employment A(f)01-Labour 001-Direction and Administration			
	O.	65.35		
	S.	31.63		
	R.	4.00	1,00.98	-39.40

Augmentation of provision by way of re-appropriation of Rs. 4.00 lakhs was reportedly due to requirement of more fund.

Reasons for final saving of Rs. 39.40 lakhs have not been intimated (September 2000).

(ii)	B(f)02-Employment 001-Direction and Administration			
	O.	23.00		
	R.	-4.00	19.00	+0.09

Reduction of provision of Rs. 4.00 lakhs through re-appropriation was stated to be due to less requirement of fund.

Reasons for final excess of Rs. 0.09 lakh have not been intimated (September 2000).

Capital :

4. No part of the final saving of Rs. 1.56 lakhs was surrendered.

5. Saving occurred under 4250 Capital Outlay on Other Social Services, B(f)201-Labour/Employment(53) Buildings (provision Rs. 1.90 lakhs, expenditure Rs. 0.34 lakh).

Reasons for final saving of Rs. 1.56 lakhs have not been intimated (September 2000).

GRANT NO.21-FOOD, STORAGE AND WAREHOUSING

(All Voted)

		Total grant Rs.	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :					
Major Head : 2408-Food, Storage and Warehousing					
	Rs.				
Original	45,01,25,000				
Supplementary	5,18,92,000	50,20,17,000		49,49,58,690	-70,58,310
Amount surrendered during the year (March 2000)			13,36,21,000	13,36,21,000	...
Capital :					
Major Head: 4408-Capital Outlay on Food, Storage and Warehousing					
	Rs.				
Original	4,52,96,000				
Supplementary	14,46,000	4,67,42,000		4,64,82,826	-2,59,174
Amount surrendered during the year (March 2000)					...

NO.22-CIVIL SUPPLIES

(All Voted)

		Total grant Rs.	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :					
Major Heads : 2408-Food, Storage and Warehousing					
3053-Civil Aviation and					
3456-Civil Supplies					
	Rs.				
Original	12,35,21,000				
Supplementary	1,01,00,000	13,36,21,000		10,05,56,072	-3,30,64,928
Amount surrendered during the year (March 2000)					2,08,76,000
Capital :					
Major Heads: 4408-Capital Outlay on Food, Storage and Warehousing					
5053-Capital Outlay on Civil Aviation and					
5475-Capital Outlay on Other General Economic Services					
	Rs.				
Original	1,16,00,000				
Supplementary	...	1,16,00,000		...	-1,16,00,000
Amount surrendered during the year (March 2000)					1,16,00,000

Notes and Comments :**Revenue :**

1. Against the available saving of Rs. 3,30.65 lakhs, Rs. 2,08.76 lakhs were surrendered during the year.
2. In view of actual expenditure falling short of the original provision, supplementary provision of Rs. 1,01.00 lakhs obtained during the year proved unnecessary.

GRANT NO.22-CIVIL SUPPLIES-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2408-Food, Storage and Warehousing			
	C(a)02 Storage and Warehousing			
	102-Food Subsidies			
	O.	3,17.00		
	R.	-3,12.00	5.00	...

Withdrawal of provision of Rs. 3,12.00 lakhs was the net effect of anticipated saving of Rs. 1,03.24 lakhs by way of re-appropriation reportedly due to revision in plan allocation of fund and Rs. 2,08.76 lakhs by way of surrender stated to be due to non-receipt of Government sanction.

(ii)	3456-Civil Supplies			
	C(j)001-Direction and Administration			
	O.	8,41.43		
	S.	1,01.00		
	R.	3.24	9,45.67	8,23.56
				-1,22.11

Augmentation of provision of Rs. 3.24 lakhs was the net result of decrease of Rs. 2.00 lakhs and increase of Rs. 5.24 lakhs through re-appropriation. Decrease was reportedly due to less requirement of fund while increase was stated to be due to enhancement of Dearness Allowances.

Reasons for final saving of Rs. 1,22.11 lakhs have not been intimated (September 2000).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2408-Food, Storage and Warehousing			
	C(a)02 Storage and Warehousing			
	190 Assistance to Public Sector and Other Undertakings			
	(30) (a) Land Transport Subsidy			
	O.	76.78		
	R.	1,00.00	1,76.78	1,77.01
				+0.23

Reasons for final excess of Rs. 0.23 lakh have not been intimated (September 2000).

5. Entire amount of original budget provision of Rs. 1,16.00 lakhs under Capital Section made available under the head 5475 Capital Outlay on Other Special Economic Services, C(j)102 Civil Supplies (53) Buildings was surrendered at post budget stage reportedly due to reduction of State Plan Outlay.

GRANT NO.23-FOREST

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :			
Major Heads :2406-Forestry and Wild Life 2407-Plantation and 3435-Ecology and Environment			
	Rs.		
Original	34,13,85,000		
Supplementary	3,51,60,000	37,65,45,000	30,21,43,775
Amount surrendered during the year (March 2000)			-7,44,01,225
			...
Capital :			
Major Head:4406-Capital Outlay on Forestry and Wild Life			
	Rs.		
Original	2,60,00,000		
Supplementary	2,60,00,000	44,61,224	-2,15,38,776
Amount surrendered during the year(March 2000)			2,14,39,000

Notes and Comments :

- Revenue :**
- No part of the final saving of Rs. 7,44.01 lakhs was surrendered.
 - In view of actual expenditure falling short of the original provision, supplementary provision of Rs. 3,51.60 lakhs obtained during the year proved unnecessary.
 - Saving was the net result of excess and saving under various heads. The more important of which are mentioned in the succeeding notes.

GRANT NO.23-FOREST-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2407-Plantation C(a)01 Tea 800 Other Expenditure (1)Assistance to Marginal Farmers for Tea Plantation			
	O.	5,00.00	5,00.00	...
				-5,00.00

Reasons for non-utilisation of entire provision of Rs. 5,00.00 lakhs have not been intimated (September 2000).

- (ii) 2406-Forestry and Wildlife
C(a)01-800 Forest Produce
(7)Transfer to Civil Advances
(Forest Advances)

O. 1,00.00
R. -1,00.00

...

...

...

The entire provision of Rs. 1,00.00 lakh was withdrawn by way of re-appropriation, reasons of which have not been intimated (September 2000).

- (iii) C(a)01-Forestry
001 Direction and
Administration

O. 16,13.16
S. 16.15
R. -20.86

16,08.45

15,87.60

-20.85

Withdrawal of Rs. 20.86 lakhs represents the net effect of reduction of Rs. 47.58 lakhs by re-appropriation of fund was attributed to less requirement of fund under "Salaries, OTA, Wages," etc and augmentation of provision of Rs. 26.72 lakhs by way of re-appropriation of fund was stated to be due to requirement of more fund under "POL, Maintenance and repairs of vehicles, Travel Expenses, Other Charges and Electricity Charges for Office Building.

Reasons for final saving of Rs. 20.85 lakhs have not been intimated (September 2000).

GRANT NO.23-FOREST-Contd.

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

(iv) C(a)01-070(27) Minor Works Maintenance
(2) Buildings

O.	1,00.00			
R.	-14.35	85.65	71.80	-13.85

Decrease in provision by way of re-appropriation of Rs. 14.35 lakhs reportedly due to less requirement of fund.

Reasons for final saving of Rs. 13.85 lakhs have not been intimated (September 2000).

(v) Central/Centrally Sponsored Schemes
C(a)02-110(20) Project Elephant

O.	...			
S.	30.93	30.93	3.06	-27.87

Reasons for final saving of Rs. 27.87 lakhs have not been intimated (September 2000).

(vi) (vi) Central/Centrally Sponsored Schemes
C(a)02-110(1) Tiger Project

O.	22.00			
S.	56.80	78.80	53.99	-24.81

Reasons for final saving of Rs. 24.81 lakhs have not been intimated (September 2000).

(vii) C(a)01-070(27) Minor Works Maintenance
(a) Roads

O.	35.00			
R.	-22.42	12.58	10.74	-1.84

Reduction of provision of Rs. 22.42 lakhs by way of re-appropriation was stated to be due to less requirement of fund.

Reasons for final saving of Rs. 1.84 lakhs have not been intimated (September 2000).

GRANT NO.23-FOREST-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving
(viii)	Central/Centrally Sponsored Schemes C(a)02-110(19) Development of Itanagar Sanctuary			
	O.	...	...
	S.	20.45	20.45	-20.45

Reasons for non-utilisation of the entire provision of Rs. 20.45 lakhs have not been intimated (September 2000).

(ix)	Central/Centrally Sponsored Schemes C(a)02-110(16) Integrated Wasteland Development in Forest Area			
	O.	...	...
	S.	61.60	61.60	-17.74

Reasons for final saving of Rs. 17.74 lakhs have not been intimated (September 2000).

(x)	Central/Centrally Sponsored Schemes C(a)02-110(12) Assistance for Zoological Park			
	O.	10.00	...	
	S.	12.30	22.30	-11.75

Reasons for final saving of Rs. 11.75 lakhs have not been intimated (September 2000).

(xi)	Central/Centrally Sponsored Schemes C(a)02-110(41) Tale Wildlife Sanctuary			
	O.	...	...
	S.	11.68	11.68	-11.68

Reasons for non-utilisation of the entire provision of Rs. 11.68 lakhs have not been intimated (September 2000).

GRANT NO.23-FOREST-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(xii)	Central/Centrally Sponsored Schemes C(a)02-110(33)ECO Development of Namdapha Sanctuary 111-200 Zoological Park			
	O. ...			
	S. 17.37	17.37	7.50	-9.87
Reasons for final saving of Rs. 9.87 lakhs have not been intimated (September 2000).				
(xiii)	Central/Centrally Sponsored Schemes C(a)02-110(14)D/Ering Wildlife Sanctuary			
	O. ...			
	S. 24.67	24.67	16.15	-8.52
Reasons for final saving of Rs. 8.52 lakhs have not been intimated (September 2000).				
(xiv)	Central/Centrally Sponsored Schemes C(a)02-110(13)Kamlang Wildlife Sanctuary			
	O.			
	S. 8.42	8.42	...	-8.42
Reasons for non-utilisation of the entire provision of Rs. 8.42 lakhs have not been intimated (September 2000).				
(xv)	Central/Centrally Sponsored Schemes C(a)02-110(3)Social Forestry (Fooder and Fuelwood)			
	O. 15.00			
	S. 7.59	22.59	15.45	-7.14
Reasons for final saving of Rs. 7.14 lakhs have not been intimated (September 2000).				

GRANT NO.23-FOREST-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(xvi)	Central/Centrally Sponsored Schemes C(a)02-110(5)Development of Pakui Sanctuary			
	O.			
	S. 13.22	13.22	6.66	-6.56

Reasons for final saving of Rs. 6.56 lakhs have not been intimated (September 2000).

(xvii)	C(a)01 Forestry 005-Survey of Forest Resources			
	O. 1,00.27			
	R. -5.18	95.09	94.03	-1.06

Original provision was reduced by way of re-appropriation of Rs. 5.18 lakhs reportedly due to less requirement of fund.

Reasons for final saving of Rs. 1.06 lakhs have not been intimated (September 2000).

(xviii)	Central/Centrally Sponsored Schemes C(a)02-110(15)Eagle Nest Wildlife Sanctuary			
	O.			
	S. 8.73	8.73	2.88	-5.85

Reasons for final saving of Rs. 5.85 lakhs have not been intimated (September 2000).

(xix)	C(a)01-800(8)Compensatory Plantation USF			
	R. 5.00	5.00	...	-5.00

Reasons for making provision at post budget stage by way of re-appropriation of Rs. 5.00 lakhs have not been stated.

Reasons for non-utilisation of the entire provision of Rs. 5.00 lakhs have not been intimated (September 2000).

GRANT NO.23-Forest-Contd.

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

(xx)	C(a)01-101 Forest Conservation and Development			
	O.	50.73		
	R.	-2.73	48.00	45.85
				-2.15

Withdrawal of Rs. 2.73 lakhs was the net effect of reduction of provision of Rs. 3.93 lakhs by re-appropriation of fund attributed to less requirement of fund under "Salaries, Other Charges, Tools and Plants" and augmentation of provision of Rs. 1.20 lakhs by way of re-appropriation of fund reportedly due to requirement of more fund under "Motor Vehicles, Travel Expenses".

Reasons for final saving of Rs. 2.15 lakhs have not been intimated (September 2000).

(xxi)	C(a)01-800 Forest Produce (1)Orchids and Mechanic Logging and Marketing of Timber			
	O.	77.44		
	R.	-3.27	74.17	72.59
				-1.58

Withdrawal of Rs. 3.27 lakhs represents the net effect of reduction of provision of Rs. 11.50 lakhs by re-appropriation of fund reportedly due to less requirement of fund under "Other Charges" was partly offset by augmentation of provision of Rs. 8.23 lakhs though re-appropriation of fund stated to be due to requirement of more fund under "Salaries, Travel Expenses".

Reasons for final saving of Rs. 1.58 lakhs have not been intimated (September 2000).

(xxii)	Central/Centrally Sponsored Schemes C(a)02-110(29)Eco Development of Mehao Sanctuary			
	O.	...		
	S.	4.45	4.45	...
				-4.45

Reasons for non-utilisation of the entire provision of Rs. 4.45 lakhs have not been intimated (September 2000).

GRANT NO.23-Forest-Contd.

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

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

(i) 2406 Forestry and Wildlife
C(a)01-102 Social and
Farm Forestry
(1) State Plan Schemes

O.	2,69.33			
R.	70.88	3,40.21	3,25.14	-15.07

Augmentation of Rs. 70.88 lakhs represents the net effect of increase of Rs. 80.56 lakhs by re-appropriation of fund reportedly due to requirement of more fund under "Salaries, Other Charges, Travel Expenses, Maintenance and repairs of Vehicles" was partly offset by reduction of provision of Rs. 9.68 lakhs by way of re-appropriation stated to be due to requirement of less amount of fund under "Wages, POL, Electricity Charges," etc.

Reasons for final saving of Rs. 15.07 lakhs have not been intimated (September 2000).

(ii) C(a)01-102 Social and
Farm Forestry
(2) Compensatory
Afforestation

O.	20.00			
R.	60.00	80.00	68.70	-11.30

Funds were augmented by way of re-appropriation of Rs. 60.00 lakhs stated to be due to requirement of more funds.

Reasons for final saving of Rs. 11.30 lakhs have not been intimated (September 2000).

(iii) C(a)02-111-200 Zoological
Park

O.	78.33			
R.	13.52	91.85	91.88	+0.03

Augmentation of Rs. 13.52 lakhs was the net effect of increase of Rs. 17.02 lakhs by way of re-appropriation of fund reportedly due to requirement of more fund under "Salaries, Travel Expenses, Other Charges" was partly offset by reduction of provision of Rs. 3.50 lakhs through re-appropriation stated to be due to requirement of less amount of fund under "Wages, Electricity Charges, etc."

Reasons for final excess of Rs. 0.03 lakh have not been intimated (September 2000).

GRANT NO.23-Forest-Contd.

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

- (iv) Central/Centrally Sponsored Schemes
C(a)02-110(4) Plantation of Minor Forest Producer

O.	...			
S.	6.25	6.25	16.84	+10.59

Reasons for final excess of Rs. 10.59 lakhs have not been intimated (September 2000).

- (v) Central/Centrally Sponsored Schemes
C(a)02-110(46) Dehang Dibang Biosphere Reserve

R.	6.00	6.00	5.68	-0.32
----	------	------	------	-------

Provision of Rs. 6.00 lakhs made at post budget stage by way of re-appropriation was reportedly due to release of fund by the Government of India for the implementation of the Scheme.

Reasons for final saving of Rs. 0.32 lakh have not been intimated (September 2000).

- (vi) C(a)02-112 Social and Farm Forestry
(50) Other Charges

O.	84.00			
R.	1.82	85.82	89.49	+3.67

Funds were augmented by way of re-appropriation of Rs. 1.82 lakhs reportedly due to requirement of more fund.

Reasons for final excess of Rs. 3.67 lakhs have not been intimated (September 2000).

Withdrawal of provision of Rs. 2,39.00 lakhs was the net effect of anticipated saving of Rs. 24.61 lakhs by way of re-appropriation reported due to less requirement of fund and Rs. 2,14.39 lakhs by way of surrender stated to be due to reduction of State Plan Outlay.

Reasons for final excess of Rs. 0.02 lakh have not been intimated (September 2000).

GRANT NO.23-FOREST-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(vii)	C(a)02-Environment Forestry and Wildlife 110-Wildlife (1)State Schemes			
	O.	2,14.72		
	R.	4.23	2,18.95	2,19.66
				+0.71

Augmentation of Rs. 4.23 lakhs was the net effect of increase of provision of Rs. 11.63 lakhs by way of re-appropriation of fund reportedly due to requirement of more fund under "Salaries, Travel Expenses" was partly offset by reduction of provision of Rs. 7.40 lakhs by way of re-appropriation of fund stated to be due to less requirement of fund under "Wages, Electricity Charges, etc."

Reasons for final excess of Rs. 0.71 lakh have not been intimated (September 2000).

Capital :

6. Against the available saving of Rs. 2,15.39 lakhs, Rs. 2,14.39 lakhs were surrendered.

7. Saving occurred under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4406-Capital Outlay on Forestry and Wild Life C(a)01-Forestry 070-Communication and Buildings (53)Major Works (a)Maintenance			
	O.	2,59.00		
	R.	-2,39.00	20.00	20.02
				+0.02

Withdrawal of provision of Rs. 2,39.00 lakhs was the net effect of anticipated saving of Rs. 24.61 lakhs by way of re-appropriation reportedly due to less requirement of fund and Rs. 2,14.39 lakhs by way of surrender stated to be due to reduction of State Plan Outlay.

Reasons for final excess of Rs. 0.02 lakh have not been intimated (September 2000).

GRANT NO.23-FOREST-Concl'd.

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

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

(In lakhs of rupees)

(i) (i)4406-Capital Outlay
on Forestry and Wild Life
C(a)01-Forestry
070-Communication
and Buildings
(51)Motor Vehicles

O.	1.00			
R.	24.61	25.61	24.59	-1.02

Augmentation of provision by way of re-appropriation of Rs. 24.61 lakhs was reportedly due to requirement of more fund.

Reasons for final saving of Rs. 1.02 lakhs have not been intimated (September 2000).

GRANT NO.24-AGRICULTURE

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Heads :2401-Crop Husbandry, 2415-Agricultural Research and Education and 2435-Other Agricultural Programmes			
	Rs.		
Original	18,39,35,000		
Supplementary	4,53,12,000	22,92,47,000	21,85,69,893
			-1,06,77,107
Amount surrendered during the year (March 2000)			
Capital :			
Major Heads:4401-Capital Outlay on Crop Husbandry 4415-Capital Outlay on Agricultural Research and Education 4435-Capital Outlay on Other Agricultural Programme			
	Rs.		
Original	5,75,00,000		
Supplementary	...	5,75,00,000	88,46,760
			-4,86,53,240
Amount surrendered during the year(March 2000)			
			2,11,81,000

Notes and Comments :**Capital :**

1. Out of the available saving of Rs. 4,86.53 lakhs, Rs. 2,11,81 lakhs were surrendered during the year.

GRANT NO. 24-AGRICULTURE-Concl'd. ON THIRD

2. Saving occurred under:

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

- (i) 4435-Capital Outlay
on Other Agricultural
Programme
C(a)01-800(1) Scheme out
of Loan from NABARD

O.	2,82.00			
R.	-7.00	2,75.00	...	-2.75.00

Withdrawal of provision by way of surrender of Rs. 7.00 lakhs was reported due to reduction of State Plan Outlay.

Reasons for non-utilisation of remaining balance amount of Rs. 2.75.00 lakhs have not been intimated (September 2000).

- (ii) 4401-Capital Outlay
on Crop Husbandry
C(a)800(1) (53) Major
Works Buildings

O.	2,79.00			
R.	-1,99.81	79.19	88.47	+9.28

Decrease in provision by way of surrender of Rs. 1,99.81 lakhs was reported due to reduction of State Plan Outlay.

Reasons for final excess of Rs. 9.28 lakhs have not been intimated (September 2000).

- (iii) 4415-Capital Outlay on
Agricultural Research
and Education
C(a)80-800(1) (53) Major
Works Building

O.	14.00			
R.	-5.00	9.00	...	-9.00

Original provision was reduced by way of surrender of Rs. 5.00 lakhs reported due to reduction of State Plan Outlay.

Reasons for non-utilisation of remaining balance amount of Rs. 9.00 lakhs have not been intimated (September 2000).

GRANT NO.25-RELIEF, REHABILITATION AND RESETTLEMENT

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Heads :2235-Social Security and Welfare, 2245-Relief on Account of Natural Calamities and 2551 Hill Areas			
	Rs.		
Original	8,42,60,000		
Supplementary	13,50,67,000	21,93,27,000	21,66,47,319
			-26,79,681

Amount surrendered during the year (March 2000)

Reasons for final excess of Rs. 26.79 lakhs have not been intimated (September 2000).

Reasons for non-utilisation of remaining balance amount of Rs. 2.00 lakhs reported due to reduction of State Plan Outlay.

Original provision was reduced by way of surrender of Rs. 2.00 lakhs

Reasons for non-utilisation of remaining balance amount of Rs. 2.00 lakhs have not been intimated (September 2000).

GRANT NO.26-RURAL WORKS

(All voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Heads :			
2216-Housing,			
2402-Soil and Water Conservation			
2501-Special Programme for Rural Development			
2810-Non-Conventional Sources of Energy and			
3054-Roads and Bridges			
	Rs.		
Original	20,33,08,000		
Supplementary	51,40,000	20,84,48,000	16,20,99,957 -4,63,48,043
Amount surrendered during the year (March 2000)			4,56,00,000

Capital :			
Major Heads:			
4402-Capital Outlay on Soil and Water Conservation.			
5054-Capital Outlay on Roads and Bridges			
	Rs.		
Original	17,08,00,000		
Supplementary	40,00,000	17,48,00,000	17,47,90,871 -9,129
Amount surrendered during the year (March 2000)			

Notes and Comments :

Revenue :

1. Out of the available saving of Rs. 4,63.48 lakhs, Rs. 4,56.00 lakhs were surrendered.
2. As the actual expenditure did not come up even to the original provision of Rs. 20,33.08 lakhs, supplementary provision of Rs. 51.40 lakhs obtained during the year proved unnecessary.

Reasons for final excess of Rs. 0.22 lakh have not been indicated (September 2000).

GRANT NO.26-RURAL WORKS-Contd.

3. Saving occurred mainly under:

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

- (i) 3054-Roads and Bridges
C(g)04-District and Other Roads
800-Other Expenditure
(27)(a)Maintenance of Rural Link Roads

O.	6,59.00			
S.	22.50			
R.	-5,06.00	1,75.50	1,75.49	-0.01

Withdrawal of provision of Rs. 5,06.00 lakhs was the net effect of reduction of provision by re-appropriation of Rs. 50.00 lakhs reportedly due to revision in plan allocation and Rs. 4,56.00 lakhs by way of surrender stated to be due to reduction of State Plan Outlay.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2000).

- (ii) C(g)04-District and Other Roads
800-Other Expenditure
(27)(d)Maintenance of Bridges

O.	30.00			
R.	-30.00			

Entire provision of Rs. 30.00 lakhs was withdrawn by way of re-appropriation reportedly due to revision in plan allocation.

- (iii) 2402-Soil and Water Conservation
C(a)800-Other Expenditure

O.	2,10.90			
S.	12.50			
R.	-12.60	2,10.80	2,11.02	+0.22

Withdrawal of Rs. 12.60 lakhs was the net result of reduction of provision of Rs. 13.00 lakhs and augmentation of provision of Rs. 0.40 lakh by way of re-appropriation reportedly due to revision of plan allocation.

Reasons for final excess of Rs. 0.22 lakh have not been intimated (September 2000).

GRANT NO.26-RURAL WORKS-Contd.

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

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

(i)	3054-Roads and Bridges			
	C(g)04-District and Other Roads			
	800-Other Expenditure		00.00	0
	(27) (c) Building/Minor Work	00.00	00.00	R.
	O.	13.00		
	R.	31.00	44.00	...

Increase of provision of Rs. 31.00 lakhs by way of re-appropriation was reportedly due to revision of plan allocation.

(ii)	C(g)80 General			
	001 Direction and Administration			
	O.	2,50.00		
	R.	26.50	2,76.50	2,76.31 \ -0.19

Augmentation of provision of Rs. 26.50 lakhs was the net effect of increase of provision of Rs. 30.00 lakhs and decrease of Rs. 3.50 lakhs by way of re-appropriation reportedly due to revision of plan allocation.

Reasons for final saving of Rs. 0.19 lakh have not been intimated (September 2000).

(iii)	2402-Soil and Water Conservation			
	C(a)001 Direction and Administration			
	O.	5,69.42		
	S.	14.91		
	R.	10.70	5,95.03	5,94.57 -0.46

Augmentation of provision of Rs. 10.70 lakhs was the net effect of increase of provision of Rs. 17.70 lakhs and decrease of Rs. 7.00 lakhs by way of re-appropriation stated to be due to revision of plan allocation.

Reasons for final saving of Rs. 0.46 lakh have not been intimated (September 2000).

GRANT NO.26-RURAL WORKS-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(iv)	2216-Housing B(c)03-Rural Housing 800-Other Expenditure			
	O.	1,50.00		
	R.	10.00	1,59.84	-0.16

Augmentation of provision of Rs. 10.00 lakhs was the net result of increase of provision of Rs. 12.00 lakhs and decrease of Rs. 2.00 lakhs through re-appropriation reportedly due to revision of plan allocation.

Reasons for final saving of Rs. 0.16 lakh have not been intimated (September 2000).

(v)	2402-Soil and Water Conservation C(a)203 Land Reclamation and Development			
	O.	1,05.00		
	R.	14.10	1,12.85	-6.25

Augmentation of provision of Rs. 14.10 lakhs was the net effect of increase of provision of Rs. 30.10 lakhs and decrease of Rs. 16.00 lakhs by way of re-appropriation stated to be due to revision of plan allocation.

Reasons for final saving of Rs. 6.25 lakhs have not been intimated (September 2000).

GRANT NO.27-PANCHAYAT

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Heads:			
2015-Election and			
2515-Other Rural			
Development Programmes			
	Rs.		
Original	5,32,21,000		
Supplementary	...	5,32,21,000	1,18,35,301
			-4,13,85,699
Amount surrendered during the year (March 2000)			3,01,86,000

Notes and Comments :

Revenue :

1. Out of the available saving of Rs. 4,13.86 lakhs, Rs. 3,01.86 lakhs were surrendered.

2. Saving occurred under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2015-Election A(A)109-Charges for Conduct of Panchayat Election			
	O. 3,00.00			
	R. -3,00.00	...	...	...

Withdrawal of entire provision of Rs. 3,00.00 lakhs was the net effect of anticipated saving of Rs. 1.14 lakhs by way of re-appropriation reportedly due to less requirement of fund and Rs. 2,98.86 lakhs by way of surrender stated to be due to non-holding of Panchayat Election.

(ii) 2515-Other Rural
Development
Programme
C(B)101-Panchayat Raj
001-Direction and
Administration

O.	2,32.21			
R.	-1.86	2,30.35	1,18.35	-1,12.00

GRANT NO.27-PANCHAYAT-Conclld.

Reduction of provision of Rs. 1.86 lakhs was the net effect of augmentation of provision of Rs. 1.14 lakhs by way of re-appropriation reportedly due to requirement of more fund and Rs. 3.00 lakhs by way of surrender stated to be due to reduction of State Plan Outlay.

Reasons for final saving of Rs. 1,12.00 lakhs have not been intimated (September 2000).

GRANT NO.28-ANIMAL HUSBANDRY AND VETERINARY

(All Voted)

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

Revenue :

Major Heads:2403-Animal Husbandry
2404-Dairy Development and
2415-Agricultural Research and Education

Rs.

Original	13,47,70,000			
Supplementary	2,20,56,000	15,68,26,000	15,41,01,937	-27,24,063

Amount surrendered during
the year (March 2000)

Capital :

Major Head:4403-Capital Outlay
on Animal Husbandry and Veterinary

Rs.

Original	1,09,00,000			
Supplementary	...	1,09,00,000	25,34,964	-83,65,036

Amount surrendered during
the year (March 2000)

94,00,000

Notes and Comments :

Capital :

1. Rupees 94.00 lakhs was surrendered in March 2000 as surplus to requirement but the actual saving worked out to Rs. 83.65 lakhs.

GRANT NO.28-ANIMAL HUSBANDRY-Concl'd.

2. Saving occurred under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4403-Capital Outlay on Animal Husbandry and Veterinary C(a)800-Other Expenditure (53) Major Works (Building)			
	O. 1,03.00			
	R. -91.00	12.00	22.47	+10.47

Withdrawal of provision of Rs. 91.00 lakhs by way of surrender was reportedly due to reduction of State Plan Outlay.

Reasons for final excess of Rs. 10.47 lakhs have not been intimated (September 2000).

(ii) C(a)800-Other Expenditure (51) Motor Vehicles

O.	6.00			
R.	-3.00	3.00	2.88	-0.12

Original provision was reduced by way of surrender of Rs. 3.00 lakhs reportedly due to reduction of State Plan Outlay.

Reasons for final saving of Rs. 0.12 lakh have not been intimated (September 2000).

GRANT NO.29 CO-OPERATION

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Head:2425-Co-operation			
	Rs.		
Original	2,62,42,000		
Supplementary	6,59,000		
	2,69,01,000	2,64,53,173	-4,47,827
Amount surrendered during the year (March 2000)			...

Capital :

Major Heads:4425-Capital Outlay
on Co-operation and
6425-Loans for Co-operation

	Rs.		
Original	1,21,00,000		
Supplementary	63,55,000	1,84,55,000	1,12,33,769
			-72,21,231
Amount surrendered during the year (March 2000)			56,75,000

Notes and Comments :**Capital :**

1. Against the available saving of Rs. 72.21 lakhs, Rs. 56.75 lakhs were surrendered.
2. As the actual expenditure did not come up even to the original provision of Rs. 1,21.00 lakhs, supplementary provision of Rs. 63.55 lakhs obtained during the year proved unnecessary.
3. Saving occurred mainly under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4425-Capital Outlay on Co-operation C(a)800(53)-Other Expenditure Buildings.			
	O.	51.00		
	R.	-50.00	1.00	2.60
				+1.60

GRANT NO.29-CO-OPERATION-Contd.

Withdrawal of provision of Rs. 50.00 lakhs by way of surrender was reportedly due to reduction of State Plan Outlay.

Reasons for final excess of Rs. 1.60 lakhs have not been intimated (September 2000).

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	6425-Loans for Co-operation E.108-Loans to Marketing and Processing			
	O.			
	S. 17.50	17.50	9.11	-8.39

Reasons for final saving of Rs. 8.39 lakhs have not been intimated (September 2000).

(iii)	E-110-Loans to Handloom and Handicraft			
	O. 3.00			
	S. 6.15	9.15	2.50	-6.65

Reasons for final saving of Rs. 6.65 lakhs have not been intimated (September 2000).

(iv)	4425-Capital Outlay on Co-operation C(a)800-Other Expenditure (51) Motor Vehicles			
	O. 10.00			
	R. -6.75	3.25	3.45	+0.20

Withdrawal of provision of Rs. 6.75 lakhs by way of surrender was reportedly due to reduction of State Plan Outlay.

Reasons for final excess of Rs. 0.20 lakh have not been intimated (September 2000).

(v)	6425-Loans for Cooperation E-112-Loans to Transport Cooperatives			
	O.			
	S. 13.40			
	R. 1.00	14.40	12.17	-2.23

GRANT NO.29-CO-OPERATION-Concl'd.

Augmentation of provision by way of re-appropriation of Rs. 1.00 lakh was reportedly due to requirement of more fund.

Reasons for final saving of Rs. 2.23 lakhs have not been intimated (September 2000).

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(vi)	E-111-Loans to Dairy/Poultry/Fisheries Cooperatives.			
	O.	1.00		
	R.	-1.00	...	...

Withdrawal of entire provision of Rs. 1.00 lakh by way of re-appropriation was reportedly due to less requirement of fund.

GRANT NO.30-STATE TRANSPORT

(All voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head: 3055-Road Transport				
	Rs.			
Original	13,24,52,000			
Supplementary	2,39,27,000	15,63,79,000	15,58,81,360	-4,97,640
Amount surrendered during the year (March 2000)				
...				
Capital :				
Major Head :5055-Capital				
Outlay on Road Transport				
	Rs.			
Original	3,28,00,000			
Supplementary	...	3,28,00,000	2,15,25,028	-1,12,74,972
Amount surrendered during the year (March 2000)				
81,00,000				

Notes and Comments :**Capital :**

1. Out of the available saving of Rs. 1,12.75 lakhs, Rs. 81.00 lakhs were surrendered.

2. Saving occurred mainly under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	5055-Capital Outlay on Road Transport			
	C(g)102-Aquisition of Fleet			
	O.	1,36.00		
	R.	-14.00	1,22.00	
			90.19	-31.81

Withdrawal of provision of Rs. 14.00 lakhs by way of surrender was reportedly due to reduction of State Plan Outlay.

Reasons for final saving of Rs. 31.81 lakhs have not been intimated (September 2000).

GRANT NO.30-STATE TRANSPORT-Concl'd.

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

(ii)	C(g)050(53) (a) Building			
------	--------------------------	--	--	--

	O.	1,27.00		
--	----	---------	--	--

	R.	-42.00		
--	----	--------	--	--

		85.00		
--	--	-------	--	--

			91.08	
--	--	--	-------	--

				+6.08
--	--	--	--	-------

Original provision was reduced by way of surrender of Rs. 42.00 lakhs reportedly due to reduction of State Plan Outlay.

Reasons for final excess of Rs. 6.08 lakhs have not been intimated (September 2000).

(iii)	C(g)103-Workshop Facilities/Railway Out Agency			
-------	--	--	--	--

	O.	30.00		
--	----	-------	--	--

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

		20.00		
--	--	-------	--	--

			14.04	
--	--	--	-------	--

				-5.96
--	--	--	--	-------

Saving of provision of Rs. 10.00 lakhs were anticipated and were surrendered reportedly due to reduction of State Plan Outlay.

Reasons for final saving Rs. 5.96 lakhs have not been intimated (September 2000).

(iv)	C(g)050(52) Machinery and Equipment Tools and Plants			
------	---	--	--	--

	O.	35.00		
--	----	-------	--	--

	R.	-15.00		
--	----	--------	--	--

		20.00		
--	--	-------	--	--

			19.94	
--	--	--	-------	--

				-0.06
--	--	--	--	-------

Decrease in provision by way of surrender of Rs. 15.00 lakhs was reportedly due to reduction of State Plan Outlay.

Reasons for final saving Rs. 0.06 lakh have not been intimated (September 2000).

GRANT NO.31-PUBLIC WORKS

(All Voted)

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

Revenue :

Major Heads:2059-Public Works
and 3053-Civil Aviation

Rs.

Original	21,48,27,000			
Supplementary	...	21,48,27,000	21,85,61,434	+37,34,434
Amount surrendered during the year (March 2000)				26,16,000

Capital :

Major Head:4059-Capital Outlay on
Public Works

Rs.

Original	10,95,70,000			
Supplementary	38,30,000	11,34,00,000	11,08,10,269	-25,89,731
Amount surrendered during the year (March 2000)				...

Notes and Comments :

Revenue :

1. The grant in Revenue Section of accounts closed with an excess expenditure of Rs. 37,34,434. The excess requires regularisation.
2. In view of excess expenditure of Rs. 37.34 lakhs, surrendered of provision of Rs. 26.16 lakhs proved injudicious.

GRANT NO.31-PUBLIC WORKS-Contd.

3. Excess occurred under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2059-Public Works A(d)80-General 799-Suspense O. ....	...	77.57	+77.57

Reasons for incurring expenditure of Rs. 77.57 lakhs without any provision of fund have not been intimated (September 2000).

(ii)	A(d)80-General 001-Direction and Administration (1)Direction O. 3,15.75 R. 12.18	3,27.93	3,22.32	-5.61
------	---	---------	---------	-------

Funds were augmented by way of re-appropriation of Rs. 12.18 lakhs reportedly due to actual requirement of fund.

Reasons for final saving of Rs. 5.61 lakhs have not been intimated (September 2000).

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

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

(i)	2059-Public Works A(d)80-General 001-Direction and Administration (2)Execution O. 15,60.05 R. -40.27	15,19.78	15,19.77	-0.01
-----	--	----------	----------	-------

Withdrawal of Rs. 40.27 lakhs represents the net effect of reduction of provision by way of re-appropriation of Rs. 27.06 lakhs stated to be due to actual requirement of fund under "Salaries" and Rs. 26.16 lakhs by way of surrender owing to less requirement of fund was partly offset by augmentation of provision of Rs. 12.95 lakhs through re-appropriation reportedly due to clearance of pending T.A. Bills, etc.

Reasons for final saving of Rs 0.01 lakh have not been intimated (September 2000).

GRANT NO.31-PUBLIC WORKS-Contd.

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

(ii) A(d)80-General
001-Direction and
Administration
(3)Structural Planning.

O.	2,31.10			
R.	1.15	2,32.25	2,25.94	-6.31

Augmentation of Rs. 1.15 lakhs was the net effect of increase of provision by re-appropriation of Rs. 1.79 lakhs attributed to clearance of pending T.A. Bills and reduction of Rs. 0.64 lakh by way of re-appropriation reportedly due to actual requirement of fund under "Salaries".

Reasons for final saving of Rs. 6.31 lakhs have not been intimated (September 2000).

(iii) A(d)80-General
001-Direction and Administration
(4)Architectural Planning

O.	41.37			
R.	0.78	42.15	40.00	-2.15

Increase in provision by way of re-appropriation of Rs. 0.78 lakh was stated to be due to actual requirement of fund under "Salaries".

Reasons for final saving of Rs 2.15 lakhs have not been intimated (September 2000).

GRANT NO.31-PUBLIC WORKS-Contd.

5. (a) Suspense Transactions: The Expenditure under the grant includes Rs. 77.57 lakhs booked under "Suspense", which is not a final head of account. It accommodates transaction pending their adjustments to the final head of account. Therefore, balances under "Suspense" heads are carried forward from year to year. Under the "Suspense", four sub-heads, viz. (i) stock (ii) purchase and (iii) Miscellaneous Works Advances and (iv) Workshop suspense are operated in the books of the state. The nature of transactions under each of these heads is explained below:-

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

(ii) Purchase-Upto march, 1966 the value of materials received for specific works or for general purpose, but not paid for within the month, was adjusted by debit to the Accounts of the work or stock with corresponding credit to "Purchase". The value of such materials when paid for or adjusted by transfer was debited to the suspense head "Purchase" clearing the initial credit. With the introduction of the revised procedure, separate sub-heads within the account of the work and stock, are now operated for recording the value of materials pending payment. The suspense head "Purchase" thus shows old balance representing the value of materials received but still not paid for or adjusted.

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

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

GRANT NO.31-PUBLIC WORKS-Contd.

(b) An analysis of transactions under the head " Suspense" included in this grant during 1999-2000 is given below:-

Sub-head balance	Opening balance on 1st.April, 1999	Debit	Credit	Closing balance on 31st.March 2000
		(Debit + Credit-)	(Debit + Credit-)	
		(In lakhs of rupees)		
Stock	2,06.16	74.30	84.72	1,95.74
Purchase	- 21,64.14	...	...	- 21,64.14
Miscellaneous Public Works Advances	5,78.89	3.27	26.95	5,55.21
Workshop Suspense	1,30.92	...	...	1,30.92
Total:	-12,48.17	77.57	1,11.67	-12,82.27

Capital :

6. No part of the final saving of Rs. 25.90 lakhs were surrendered.
7. In view of final saving of Rs. 25.90 lakhs, supplementary provision of Rs. 38.30 lakhs obtained during the year proved excessive.

8. Saving occurred under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4059-Capital Outlay on Public Works A-80-General 800-Other Expenditure (15)Construction of Court Buildings.			
	O.	46.70		
	R.	7.30	54.00	28.17
				-25.83

Reasons for final saving of Rs. 25.83 lakhs have not been intimated (September 2000).

GRANT NO.31-PUBLIC WORKS-Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	A 80 General 800-Other Expenditure (5)Buildings for Training Institute.			
	9. 5.00			
	R. -4.00	1.00	1.00	

Reduction of provision of Rs. 4.00 lakhs by way of re-appropriation was reportedly due to revision in Plan allocation of fund.

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4059-Capital Outlay on Public Works A 80 General 800-Other Expenditure (1)Other Major Works including Jails Buildings.			
	O. 10,44.00			
	S. 31.00			
	R. 4.00	10,79.00	10,78.93	-0.07

Augmentation of Rs. 4.00 lakhs by way of re-appropriation of funds was reportedly due to revision in Plan allocation of fund.

Reasons for final saving of Rs. 0.07 lakh have not been intimated (September 2000).

GRANT NO.32-ROADS AND BRIDGES

(All Voted)

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

Revenue :

Major Head 3054-Roads
and Bridges

Rs.

Original 21,68,00,000

Supplementary 25,00,000

21,93,00,000

17,18,76,781

-4,74,23,219

Amount surrendered during
the year (March 2000)

4,74,23,000

Capital :

Major Head :5054-Capital
Outlay on Roads and Bridges

Rs

Original 72,15,00,000

Supplementary ...

72,15,00,000

71,38,22,422

-76,77,578

Amount surrendered during :
the year (March 2000)

76,77,000

Notes and Comments :

Revenue :

1. Grant in the Revenue Section of accounts closed with a saving of Rs. 4,74.23 lakhs and the entire amount of saving were surrendered during the year.

2. As the actual expenditure did not come up even to the original provision of Rs. 21,68.00 lakhs, supplementary provision of Rs. 25.00 lakhs obtained during the year proved unnecessary.

GRANT NO.32-ROADS AND BRIDGES-Concl'd.

Saving occurred under:

serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	3054-Roads and Bridges C(g)04 District and Other Roads 800 Other Expenditure (27)Minor Works Maintenance.			
	O. 21,68.00			
	R. -4,74.23	16,93.00	16,93.77	...

Anticipated saving of Rs. 4,74.23 lakhs was surrendered during the year reportedly due to reduction of State Plan Outlay.

GRANT NO.33-NORTH EASTERN AREAS

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head:2552-North Eastern Areas				
	Rs.			
Original	1,00,49,000			
Supplementary	...	1,00,49,000	35,64,522	-64,84,478
Amount surrendered during the year (March 2000)				15,33,000

Capital :

Major Head:4552-Capital Outlay on North Eastern Areas

	Rs.			
Original	14,41,00,000			
Supplementary	...	14,41,00,000	12,27,21,897	-2,13,78,103
Amount surrendered during the year (March 2000)				1,35,76,000

Notes and Comments :**Revenue :**

1. Against the available saving of Rs. 64.84 lakhs, Rs. 15.33 lakhs were surrendered.

2. Saving occurred mainly under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2552-North Eastern Areas C(c)800 Other Expenditure (7) Sports and Youth Services (2)Development of Sports and Youth Activities			
	O.	20.00		
	R.	-5.00	15.00	-15.00

GRANT NO.33-NORTH EASTERN AREAS-Contd.

lakhs reportedly due to revision in Plan allocation of fund.

Reasons for non-utilisation of entire balance amount of Rs. 15.00 lakhs have not been intimated (September 2000).

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(ii)	C(c)800-Other Expenditure			
	(13)Other Departments			
	(1)Other Miscellaneous Expenditure			
	O.	14.93		
	R.	-14.93	...	...

Withdrawal of entire provision of Rs. 14.93 lakhs represents the net effect of anticipated saving of Rs. 8.60 lakhs by way of re-appropriation reportedly due to revision in allocation of fund and Rs. 6.33 lakhs by way of surrender stated to be due to reduction of NEC plan outlay.

(iii)	C(c)800-Other Expenditure			
	(2)Forest			
	(6)Support to State Forest Research Institute to make it Regional Institute			
	O.	41.54		
	R.	9.55	51.09	29.53
				-21.56

Funds were augmented by way of re-appropriation of Rs. 9.55 lakhs stated to be due to release of unspent balance of 1997-98.

Reasons for final saving of Rs. 21.56 lakhs have not been intimated (September 2000).

(iv)	C(c)800-Other Expenditure			
	(2)Forest			
	(6)Support in Adventure in mountaineering activities i/c infrastructure Development			
	O.	10.00		
	S.	-10.00	...	...

The entire provision of Rs. 10.00 lakhs was withdrawn by way of re-appropriation reportedly due to revision in allocation of fund.

GRANT NO.33-NORTH EASTERN AREAS-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(v)	C(c)800-Other Expenditure (10)Rural Works Department (15)Renewable Resources of Energy			
	O.	9.00		
	R.	-9.00	...	...

The entire provision of Rs. 9.00 lakhs was withdrawn by way of surrender reportedly due to reduction of NEC Plan Outlay.

(vi)	(C(c)800-Other Expenditure (7)Sports and Youth Services (4)Support in Adventure in Mountaining Activities i.e. Kendra Structure Development			
	R.	5.00	5.00	...
				-5.00

Provision of Rs. 5.00 lakhs made at post budget stage by way of re-appropriation was reportedly due to revision in allocation of fund.

Reasons for non-utilisation of the entire provision of Rs. 5.00 lakhs have not been intimated (September 2000).

(vii)	(C(c)800-Other Expenditure (2)Forest (4)Development of Technology for proposition and Cultivation Himalayan Yen			
	O.	2.02		
	R.	-1.18	0.84	...
				-0.84

Reduction of provision by way of re-appropriation of Rs.1.18 lakhs was reportedly due to less requirement of fund by the department.

Reasons for non-utilisation of the entire balance amount of Rs. 0.84 lakh have not been intimated (September 2000).

GRANT NO.33-NORTH EASTERN AREAS-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(viii)	(C(c)800-Other Expenditure (8)Man Power Development(Training) (1)Fellowship and Short Term Training Programme			
	O.	3.00	1.89	-1.11

Reasons for final saving of Rs. 1.11 lakhs have not been intimated (September 2000).

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2552-North Eastern Areas C(c)800 Other Expenditure (4)Fishery (2)Regional Hatchery Complex for Cold Water Fish Culture			
	R.	10.23	4.22	-6.01

Provision of Rs. 10.23 lakhs made at post budget stage by way of re-appropriation was stated to be due to release of unspent balance of 1997-98.

Reasons for final saving of Rs. 6.01 lakhs have not been intimated (September 2000).

Capital :

4. Out of the available saving of Rs. 2,13.78 lakhs, Rs. 1,35.76 lakhs were surrendered.

5. Saving occurred mainly under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4552-Capital Outlay on North Eastern Areas C(c)800 Other Expenditure (2)(4)Airports			
	O.	2,00.00		
	R.	-1,00.00	50.00	-50.00

GRANT NO.33-NORTH EASTERN AREAS-Contd.

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

Withdrawal of provision of Rs. 1,00.00 lakhs by way of surrender was reportedly due to reduction of NEC plan outlay.

Reasons for final saving of Rs. 50.00 lakhs have not been intimated (September 2000).

(ii)	C(c)800 Other Expenditure			
	(2) (1) Roads and Bridges (PWD)			
	O.	12,00.00		
	R.	-25.00	11,75.00	-27.84

Decrease in provision by way of re-appropriation of Rs. 25.00 lakhs was stated to be due to revision in allocation of fund.

Reasons for final saving of Rs. 27.84 lakhs have not been intimated (September 2000).

(iii)	C(c)800 Other Expenditure			
	(2) (5) Equipments			
	O.	40.00		
	R.	-40.00	...	...

Withdrawal of entire provision of Rs. 40.00 lakhs was the net effect of anticipated saving of Rs. 4.24 lakhs by way of re-appropriation reportedly due to revision in allocation of fund and Rs. 35.76 lakhs by way of surrender stated to be due to reduction of NEC plan outlay.

(iv)	C(c)800 Other Expenditure			
	(1) (6) Kamlang HEP			
	O.	1.00		
	R.	-1.00	...	...

The entire provision of Rs. 1.00 lakh was withdrawn by way of re-appropriation reportedly due to revision in allocation of fund.

GRANT NO.33-NORTH EASTERN AREAS-Contd.

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

Withdrawal of provision of Rs. 1,00.00 lakhs by way of surrender was reportedly due to reduction of NEC plan outlay.

Reasons for final saving of Rs. 50.00 lakhs have not been intimated (September 2000).

(ii) C(c)800 Other Expenditure
(2) (1) Roads and Bridges (PWD)

O.	12,00.00			
R.	-25.00	11,75.00	11,47.16	-27.84

Decrease in provision by way of re-appropriation of Rs. 25.00 lakhs was stated to be due to revision in allocation of fund.

Reasons for final saving of Rs. 27.84 lakhs have not been intimated (September 2000).

(iii) C(c)800 Other Expenditure
(2) (5) Equipments

O.	40.00			
R.	-40.00			

Withdrawal of entire provision of Rs. 40.00 lakhs was the net effect of anticipated saving of Rs. 4.24 lakhs by way of re-appropriation reportedly due to revision in allocation of fund and Rs. 35.76 lakhs by way of surrender stated to be due to reduction of NEC plan outlay.

(iv) C(c)800 Other Expenditure
(1) (6) Kamlang HEP

O.	1.00			
R.	-1.00			

The entire provision of Rs. 1.00 lakh was withdrawn by way of re-appropriation reportedly due to revision in allocation of fund.

GRANT NO.33-NORTH EASTERN AREAS-Concl'd.

6. Saving mentioned at note 5 above was partly offset by excess under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4552-Capital Outlay on North Eastern Areas C(c)800 Other Expenditure (2) (1) (viii) Daporijo N.T. Road			

R.	18.05	18.05	18.05	...
----	-------	-------	-------	-----

Provision of Rs. 18.05 lakhs made at post budget stage by way of re-appropriation was reportedly due to release of unspent balance of 1998-99.

(ii)	C(c)800 Other Expenditure (2) (1) (vi) Gohpur Itanagar Road			
------	--	--	--	--

R.	9.52	9.52	9.52	...
----	------	------	------	-----

Provision of Rs. 9.52 lakhs made at post budget stage by way of re-appropriation was reportedly due to release of unspent balance of 1998-99.

(iii)	C(c)800 Other Expenditure (2) (1) (xiii) Miao Vijaynagar Road			
-------	--	--	--	--

R.	2.49	2.49	2.49	...
----	------	------	------	-----

Provision of Rs. 2.49 lakhs made at post budget stage by way of re-appropriation was reportedly due to release of unspent balance of 1998-99.

GRANT NO.34-POWER

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads :2501-Programmes for Rural Development-2801-Power 2810-Non-Conventional Source of Energy				
	Rs.			
Original	9,20,00,000			
Supplementary	64,08,000	9,84,08,000	9,83,26,599	-81,401

Amount surrendered during
the year (March 2000)

Capital :

Major Head : 4801-Capital
Outlay on Power

	Rs.			
Original	85,52,70,000			
Supplementary	19,91,03,000	1,05,43,73,000	96,15,03,736	-9,28,69,264

Amount surrendered during
the year (March 2000)

Notes and Comments :**Capital :**

1. No part of the final saving of Rs. 9,28.69 lakhs was surrendered during the year.
2. In view of the final saving of Rs. 9,28.69 lakhs, supplementary provision of Rs. 19,91.03 lakhs obtained during the year proved excessive.
3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4801-Capital Outlay on Power Project. C(e)06-Rural Electrification 800(1)-Rural Electrification (MNP)			
	O.	8,00.00		
	R.	-8,00.00	...	...

GRANT NO.34-POWER-Contd.

The entire provision of Rs. 8,00.00 lakhs was withdrawn by way of re-appropriation reportedly due to revision of Plan allocation.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	C(e)05-Transmission and Distribution 800(3)-Ranganadi Transmission			
	S.	15,00.00	15,00.00	10,00.00
				-5,00.00

Reasons for final saving of Rs. 5,00.00 lakhs have not been intimated (September 2000).

(iii)	C(e)05-Transmission and Distribution 800-Other Expenditure			
	O.	5,00.00	50.00	...
	R.	-4,50.00	50.00	...

Decrease in provision by way of re-appropriation of Rs. 4,50.00 lakhs stated to be due to revision of Plan allocation.

(iv)	C(e)01-Hydel Generation			
	O.	10,00.00	6,87.00	...
	R.	-3,13.00	6,87.00	...

Provision was reduced by way of re-appropriation of Rs. 3,13.00 lakhs reportedly due to revision of Plan allocation.

(v)	C(e)05-Transmission and Distribution 800(4)Khatalguri Deomali 132 K.V. Transmission line.			
	O.	...	3,00.00	...
	S.	3,00.00	3,00.00	-3,00.00

Reasons for non-utilisation of the entire provision of Rs. 3,00.00 lakhs have not been intimated (September 2000).

GRANT NO.34-POWER-Contd.

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

(vi) C(e)05-Transmission and Distribution
800(1)-Transmission Distribution on Line/
Sub-Transmission
(A) Sub-Transmission (GRID)

O. 5,00.00

R. -2,75.00

2,25.00

2,25.00

...

Original provision was reduced by way of re-appropriation of Rs. 2,75.00 lakhs attributed to revision of Plan allocation.

(vii) C(e)01-Hydel Generation
800-Other Expenditure
(6) Hydel Improvement.

O. 2,50.00

R. -1,20.00

1,30.00

1,30.00

...

Funds were reduced through re-appropriation of Rs. 1,20,00 lakhs reportedly due to revision of Plan allocation.

(viii) C(e)05-Transmission and Distribution
800(2) System Improvement

O. 1,50.00

R. -1,00.00

50.00

50.00

...

Provision was reduced by way of re-appropriation of Rs. 1,00.00 lakhs stated to be due to revision of Plan allocation.

(ix) C(e)05-Transmission and Distribution
800(21) System Improvement under REC.

O. 1,00.00

R. -1,00.00

...

...

...

Entire provision of Rs. 1,00.00 lakhs was withdrawn by re-appropriation reportedly due to revision of Plan allocation.

(x) C(e)80-General
800-Other Expenditure
(2) Building

O. 1,00.00

R. -50.00

50.00

50.00

...

GRANT NO.34-POWER-Contd.

Decrease in provision by way of re-appropriation of Rs. 50.00 lakhs stated to be due to revision of Plan allocation.

(xi) C(e)05-Transmission and Distribution
800(16)(1) Schemes under MNES for Turnkey Project

O.	20.70			
S.	1,91.03			
R.	1,06.17	3,17.90	1,67.50	-1,50.40

Funds were augmented by way of re-appropriation of Rs. 1,06.17 lakhs reportedly due to revision of Plan allocation.

Reasons for final saving of Rs. 1,50.40 lakhs have not been intimated (September 2000).

(xii) C(e)04-Diesel/Gas Power Generation
800(3)-Survey and Investigation

O.	50.00			
R.	-35.00	15.00	15.00	...

Reduction of provision of Rs. 35.00 lakhs by way of re-appropriation was reportedly due to revision of Plan allocation.

(xiii) C(e)05-Transmission and Distribution
800(27)(G) Restoration of Flood damage.

O.	32.00			
R.	-32.00	...	...	...

Entire provision of Rs. 32.00 lakhs was withdrawn by way of re-appropriation reportedly due to revision of Plan allocation.

(xiv) C(e)04-Diesel/Gas Power Generation
800(2) Diesel Generation (New and Old).

O.	50.00			
R.	-15.00	35.00	35.00	...

Withdrawal of Rs. 15.00 lakhs by way of re-appropriation was stated to be due to revision of Plan allocation.

GRANT NO.34-POWER-Contd.

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

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

(i) 4801-Capital Outlay
on Power Project
C(e)06-Rural Electrification
800-Other Expenditure.

O.	4,00.00			
R.	11,34.83	15,34.83	15,34.83	...

Augmentation of provision by way of re-appropriation of Rs. 11,34.83 lakhs was reportedly due to revision of Plan allocation and release of Central Grant.

(ii) C(e)05-Transmission and
Distribution
800(27)(D) Maintenance of
Transmission Line including
Sub-Stations

O.	13,50.00			
R.	4,68.00	18,18.00	18,18.00	...

Increase in provision by way of re-appropriation of Rs. 4,68.00 lakhs was reportedly due to revision of Plan allocation.

(iii) C(e)05-Transmission and
Distribution
800(27)(A) Maintenance
Of Diesel Generation
including fuel

O.	11,00.00			
R.	1,38.75	12,38.75	12,38.75	...

Funds were augmented by way of re-appropriation of Rs. 1,38.75 lakhs reportedly due to revision of Plan allocation.

(iv) C(e)05-Transmission and
Distribution
800(27)(C) Maintenance
Of Hydel Station

O.	4,00.00			
R.	1,17.40	5,17.40	5,14.59	-2.81

Augmentation of provision by way of re-appropriation of Rs. 1,17.40 lakhs was reportedly due to revision of Plan allocation.

Reasons for final saving of Rs. 2.81 lakhs have not been intimated (September 2000).

GRANT NO.34-POWER-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(v)	C(e) (5-Transmission and Distribution 800(27) (F) Repairs and Maintenance of Elect. Installation of Residential building of Power Department			
	O.	4,00.00		
	R.	1,13.86	5,13.86	...

Increase in provision by re-appropriation of Rs. 1,13.86 lakhs was reportedly due to revision of Plan allocation.

(vi)	C(e)05-Transmission and Distribution 800(27) (E) Minor Works Maintenance of other Works including Vehicles, etc.			
	O.	4,50.00		
	R.	1,10.99	5,60.99	...

Increase in provision by way of re-appropriation of Rs. 1,10.99 lakhs was stated to be due to revision of Plan allocation.

(vii)	C(e)80-General 001-Direction and Administration			
	O.	3,00.00		
	R.	1,00.00	4,00.01	+0.01

Augmentation of funds by way of re-appropriation of Rs. 1,00.00 lakh was reportedly due to revision of Plan allocation.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (September 2000).

(viii)	799-Suspense			
	O.	...	21.69	+21.69

Reasons for incurring expenditure of Rs. 21.69 lakhs without any provision of fund have not been intimated (September 2000).

(ix)	C(e)05-Transmission and Distribution 800(27) (B) Power Purchase.			
	O.	6,00.00	6,02.81	+2.81

Reasons for final excess of Rs. 2.81 lakhs have not been intimated (September 2000).

GRANT NO.35-INFORMATION AND PUBLIC RELATION

(All Voted)

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

Revenue :

Major Head :2220-Information and
Publicity

Rs.

Original	2,36,56,000			
Supplementary	29,91,000	2,66,47,000	2,58,02,009	-8,44,991

Amount surrendered during
the year (March 2000)

....

Capital :

Major Head :4220-Capital Outlay
on Information and Publicity

Rs.

Original	23,00,000			
Supplementary	...	23,00,000	11,04,128	-11,95,872

Amount surrendered during
the year (March 2000)

11,52,000

Notes and Comments :

Capital :

1. Against the available saving of Rs. 11.96 lakhs, Rs. 11.52 lakhs were
surrendered.

2. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4220-Capital Outlay on Information and Publicity B(d) 60-Others			
	O.	18.00		
	R.	-18.00	...	...

Withdrawal of entire provision of Rs. 18.00 lakhs represents the net effect of anticipated saving of Rs. 6.48 lakhs by way of re-appropriation reportedly due to less requirement of fund and Rs. 11.52 lakhs by way of surrender stated to be due to reduction of State Plan Outlay.

GRANT NO.35-INFORMATION AND PUBLIC RELATION-Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	101(53) (b) Minor Works (Petty Works)			
	O.	5.00		
	R.	-2.00	3.00	2.11
				-0.89

Original provision was reduced by way of re-appropriation of Rs. 2.00 lakhs reportedly due to less requirement of fund.

Reasons for final saving of Rs. 0.89 lakh have not been intimated (September 2000).

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4220-Capital Outlay on Information and Publicity B(d) 60-Others 101(51) Motor Vehicles			
	R.	6.00	6.00	6.00

Provision of Rs. 6.00 lakhs made at post budget stage by way of re-appropriation was reportedly due to revision in Plan allocation of fund.

(ii)	101(53) Major Works (Building).			
	R.	2.00	2.00	2.46
				+0.46

Provision of Rs. 2.00 lakhs made at post budget stage by way of re-appropriation was stated to be due to revision in Plan allocation of fund.

Reasons for final excess of Rs. 0.46 lakh have not been intimated (September 2000).

GRANT NO.36-STATISTICS

(All Voted)

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

Revenue :

Major Head:3454-Census, Surveys and Statistics

Rs.

Original	2,49,51,000			
Supplementary	84,98,000	3,34,49,000	3,16,32,601	-18,16,399

Amount surrendered during the year (March 2000)

Capital :

Major Head:5475-Capital Outlay on Other General Services

Rs.

Original	59,00,000			
Supplementary	...	59,00,000	20,01,597	-38,98,403

Amount surrendered during the year (March 2000)

36,00,000

Notes and comments :

Revenue :

1. No part of the available saving of Rs. 18.16 lakhs was surrendered.
2. In view of final saving of Rs. 18.16 lakhs, supplementary provision of Rs. 84.98 lakhs obtained during the year proved excessive.

GRANT NO.36-STATISTICS-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	3454-Census, Survey and Statistics C(j)01-Census 001-Direction and Administration			
	O.	1,79.14		
	S.	26.42		
	R.	-2.38	1,86.94	-16.24
		2,03.18		

Reduction of provision by way of re-appropriation of Rs. 2.38 lakhs was reportedly due to less requirement of fund.

Reasons for final saving of Rs. 16.24 lakhs have not been intimated (September 2000).

(ii)	C(j)02-Survey and Statistics 111-Vital Statistics			
	O.	57.37		
	S.	1.94	58.06	-1.25
		59.31		

Reasons for final saving of Rs. 1.25 lakhs have not been intimated (September 2000).

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	Central/Centrally Sponsored Schemes 3454-Census, Survey and Statistics C(j)009-Extension of NSS Work (CSS)			
	O.	13.00		
	S.	56.62	71.32	-0.68
	R.	2.38		
		72.00		

Augmentation of provision by way of re-appropriation of Rs. 2.38 lakhs was reportedly due to release of Central grant.

Reasons for final saving of Rs. 0.68 lakh have not been intimated (September 2000).

GRANT NO.36-STATISTICS-Concl'd.

Capital :

5. Out of the available saving of Rs. 38.98 lakhs, Rs. 36.00 lakhs were surrendered.

6. Saving occurred under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	5475-Capital Outlay on Other General Economic Services B(j)112 Statistics (1)Buildings			
	O.	59.00		
	R.	-36.00	23.00	-2.98

Withdrawal of provision by way of surrender of Rs. 36.00 lakhs was reportedly due to reduction of State Plan Outlay.

Reasons for final saving of Rs. 2.98 lakhs have not been intimated (September 2000).

GRANT NO.37-LEGAL METROLOGY

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head :3456-Civil Supplies				
3475-Other General				
Economic Services				
	Rs.			
Original	1,10,17,000			
Supplementary	51,62,000	1,61,79,000	1,02,41,714	-59,37,286
Amount surrendered during the year(March 2000)				

Capital :

Major Head:5475-Capital Outlay on
Other General Economic Services

	Rs.			
Original	11,00,000			
Supplementary	...	11,00,000	...	-11,00,000
Amount surrendered during the year(March 2000)				
				5,75,000

Notes and Comments :**Revenue :**

1. No part of the final saving of Rs. 59.37 lakhs was surrendered during the year.
2. As the actual expenditure did not come up even to the original provision of Rs. 1,10.17 lakhs, supplementary provision of Rs. 51.62 lakhs obtained during the year proved unnecessary.

GRANT NO.37-LEGAL METROLOGY-Concl'd.

3. Saving occurred under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	3456-Civil Supplies C(j)104(1)One time assistance for 100% disposal of pending cases in district Fora			
	O	...	...
	S.	47.50	47.50	-47.50

Reasons for non-utilisation of entire provision of Rs. 47.50 lakhs have not been intimated (September 2000).

(ii) 3475-Other General
Economic Services
C(j)106-Regulation
of Weights and Measures

O.	1,10.17			
S.	4.12	1,14.29	1,02.42	-11.87

Reasons for final saving of Rs. 11.87 lakhs have not been intimated (September 2000).

Capital :

3. Entire amount of original budget provision of Rs. 11.00 lakhs under Capital Section made available under the head 5475 Capital Outlay on Other General Economic Services, B(j)800 Other Expenditure, (53)Buildings (Weights and Measures) remained unutilised. Out of this, Rs. 5.75 lakhs were surrendered at post budget stage reportedly due to reduction of State Plan Outlay.

Reasons for non-utilisation of remaining balance of Rs. 5.25 lakhs have not been intimated (September 2000).

GRANT NO.38-IRRIGATION AND FLOOD CONTROL PROJECTS

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Heads : 2701-Major and Medium Irrigation			
2702-Minor Irrigation			
2705-Commercial Area Development			
	Rs.		
Original	18,07,11,000		
Supplementary	7,08,05,000	25,15,16,000	21,39,65,025
			-3,75,50,975
Amount surrendered during the year (March 2000)			...
Capital :			
Major Heads : 4702-Capital Outlay on Minor Irrigation and 4711-Capital Outlay on Flood Control Projects			
	Rs.		
Original	16,04,00,000		
Supplementary	...	16,04,00,000	5,93,00,118
			-10,10,99,882
Amount surrendered during the year (March 2000)			10,11,00,000

Notes and Comments :**Revenue :**

- No part of the final saving of Rs. 3,75.51 lakhs was surrendered during the year.
- In view of final saving of Rs. 3,75.51 lakhs, supplementary provision of Rs. 7,08.05 lakhs obtained during the year proved excessive.

GRANT NO.38-IRRIGATION AND FLOOD CONTROL-Contd.

3. Saving occurred mainly under:

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

(i) 2702-Minor Irrigation
C(d)01 Surface Water
103 Diversion Schemes

O. 6,31.00
R. -4,36.44

1,94.56

1,94.56

Original provision was reduced by re-appropriation of Rs. 4,36.44 lakhs reportedly due to revision of plan allocation.

(ii) C(d)80-General
800(8) Accelerated
Irrigation benefits
(1) Central Loan Assistance

O. ...
S. 6,29.56
R. 1,20.44

7,50.00

3,75.00

-3,75.00

Provision was augmented by re-appropriation of Rs. 1,20.44 lakhs was attributed to release of Central Loan Assistance for meeting the matching State Share.

Reasons for final saving of Rs. 3,75.00 lakhs have not been intimated (September 2000).

(iii) C(d)80-General
800-Other Expenditure
(1) Training

O. 1,50.30
R. -0.10

1,50.20

...

-1,50.20

Reduction of provision by way of re-appropriation of Rs. 0.10 lakh was stated to be due to adoption of economy measures.

Reasons for non-utilisation of remaining balance amount of Rs. 1,50.20 lakhs have not been intimated (September 2000).

GRANT NO.38-IRRIGATION AND FLOOD CONTROL-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(iv)	2705-Command Area Development C(d)800 Other Expenditure (1)Minor Irrigation			
	O. 1,00.00			
	R. -10.00	90.00	90.00	...

Original provision was reduced by way of re-appropriation of Rs. 10.00 lakhs reportedly due to less requirement of fund.

(v)	2701-Major and Medium Irrigation C(d)04 Medium Irrigation Non-Commercial 800 Other Expenditure (1)Schemes
-----	---

O.	40.00			
R.	-6.00	34.00	34.00	...

Reduction of provision by way of re-appropriation of Rs. 6.00 lakhs was stated to be due to revision of plan allocation.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2702-Minor Irrigation C(d)80 General 800(8)Accelerated Irrigation Benefits (2)State Share			
	R. 2,50.00	2,50.00	2,50.00	...

Provision of Rs. 2,50.00 lakhs made at post budget stage by way of re-appropriation was reportedly due to release of Central Loan Assistance for meeting the matching State Share.

GRANT NO.38-IRRIGATION AND FLOOD CONTROL-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	C(d)80 General 001 Direction and Administration			
	O.	7,40.81		
	S.	28.93		
	R.	0.10	7,69.84	9,19.54
				+1,49.70

Augmentation of provision of Rs. 0.10 lakh was the net effect of increase of Rs. 7.02 lakhs and decrease of Rs. 6.92 lakhs by way of re-appropriation. Increase was attributed to increased price of office stationery and equipments, release of DA while decrease was stated to be due to adoption of economy measures.

Reasons for final excess of Rs. 1,49.70 lakhs have not been intimated (September 2000).

(iii)	C(d)01 Surface Water 800 Other Expenditure (27)Other Minor Irrigation Works			
	O.	40.00		
	R.	72.00	1,12.00	1,12.00
				...

Augmentation of provision by way of re-appropriation of Rs. 72.00 lakhs was reportedly due to more works undertaken by the department.

(iv)	2705-Command Area Development C(d)800(2)Centrally Sponsored Schemes under CAD Pro			
	R.	10.00	10.00	10.00
				...

Provision of Rs. 10.00 lakhs made at post budget stage by way of re-appropriation was reportedly due to release of Central Assistance by the Government of India.

Capital :

5. The grant in the Capital Section closed with a saving of Rs. 10,11.00 lakhs and the entire amount of saving were surrendered during the year.

GRANT NO.38-IRRIGATION AND FLOOD CONTROL-Contd.

Saving occurred mainly under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4702-Capital Outlay on Major and Medium Irrigation C(d)800-Other Expenditure (53) (A) Other Major Works			
	O. 12,45.00			
	R. -10,77.00	1,68.00	1,68.00	...

Reduction of provision of Rs. 10,77.00 lakhs was the net effect of anticipated saving of Rs. 66.00 lakhs by way of re-appropriation reportedly due to revision of plan allocation and Rs. 10,11.00 lakhs by way of surrender stated to be due to reduction of State Plan Outlay.

- (ii) 4711-Capital Outlay on
Flood Control Project
C(d)01 Flood Control
001 Direction and
Administration

O.	62.00			...
R.	-7.00	55.00	55.00	

Original provision was reduced by way of re-appropriation of Rs. 7.00 lakhs reportedly due to actual requirement of fund.

- (iii) C(d)01 Flood Control
052-Machinery and Equipment

O.	28.00			...
R.	-7.00	21.00	21.00	

Reduction of provision by way of re-appropriation of Rs. 7.00 lakhs was reportedly due to revision of plan allocation.

- (iv) C(d)01-Flood Control
800-Other Expenditure
(1) Building

O.	6.00			...
R.	-2.00	4.00	4.00	

Original provision was reduced by way of re-appropriation of Rs. 2.00 lakhs stated to be due to revision of plan allocation.

GRANT NO.38-IRRIGATION AND FLOOD CONTROL-Concl'd.

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4711-Capital Outlay on Flood Control Project C(d)01-Flood Control 800 Other Expenditure			
	O.	2,63.00		
	R.	82.00	3,45.00	3,45.00 ...

Augmentation of provision by way of re-appropriation of Rs. 82.00 lakhs was reportedly due to revision of plan allocation.

GRANT NO.39-LOANS TO GOVERNMENT SERVANTS

(All Voted)

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

Capital :

Major Head:7610-Loans
to Government Servants, etc.

Original	1,39,00,000			
Supplementary	50,00,000	1,89,00,000	1,78,94,330	-10,05,670

Amount surrendered during
the year(March 2000)

Notes and Comments :

Capital :

1. No part of the final saving of Rs. 10.06 lakhs was surrendered during the year.

2. In view of final saving of Rs. 10.06 lakhs, supplementary provision of Rs. 50.00 lakhs obtained during the year proved excessive.

3. Saving occurred mainly under:

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

(i) 7610-Loans to Government
Servant, etc.
F.201-House Building Advance

O.	53.00			
S.	30.00	83.00	77.54	-5.46

Reasons for final saving of Rs. 5.46 lakhs have not been intimated
(September 2000).

(ii) F.202-Advances for purchase
of Motor Conveyance

O.	80.00			
S.	20.00	1,00.00	95.44	-4.56

Reasons for final saving of Rs. 4.56 lakhs have not been intimated
(September 2000).

GRANT NO.39-LOANS TO GOVERNMENT SERVANTS-Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iii)	F.200-Other Advances			
	O.	1.00	1.00	-1.00

Reasons for non-utilisation of entire provision of Rs. 1.00 lakh have not been intimated (September 2000).

4.9.2000 - Saving mentioned at note 3 above was partly offset by excess under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	7610-Loans to Government Servant, etc. Purchase of Other Conveyances			
	O.	1.00	1.00	2.24
				+1.24

Reasons for final excess of Rs. 1.24 lakhs have not been intimated (September 2000).

GRANT NO.40-HOUSING

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Capital :			
Major Head : 2216-Housing			
	Rs.		
Original	5,00,00.000		
Supplementary	...	5,00,00,000	-5,00,00,000
Amount surrendered during the year (March 2000)			5,00,00,000

Capital :Major Head : 4216-Capital
Outlay on Housing

	Rs.			
Original	9,65,00.000			
Supplementary	4,05,50,000	13,70,50,000	13,20,50,168	-49,99,832
Amount surrendered during the year (March 2000)				

Notes and Comments :**Revenue :**

- Entire amount of original budget provision of Rs. 5,00.00 lakhs under Revenue Section of accounts made available under the head 2216-Housing B(C)01 Government Residential Buildings 106 General Pool Accommodation (1)Maintenance and Repairs was surrendered at post budget stage reportedly due to change of Major Head from Revenue to capital

Capital :

- No part of the saving of Rs. 50.00 lakhs was surrendered.
- In view of final saving of Rs. 50.00 lakhs, supplementary provision of Rs. 4,05.50 lakhs obtained during the year proved excessive.
- Saving occurred under 4216-Capital Outlay on Housing, B(C)01 Government Residential Building 106-Government Pool Accommodation (1)Housing General (provision Rs. 13,70.50 lakhs, expenditure Rs. 13,20.50 lakhs).Reasons for final saving of Rs. 50.00 lakhs have not been intimated (September 2000).

GRANT NO.41-LAND MANAGEMENT

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads :2029-Land Revenue and 2506-Land Reforms				
	Rs.			
Original	1,75,44,000			
Supplementary	...	1,75,44,000	1,58,13,372	-17,30,628
Amount surrendered during the year(March 2000)				13,56,000

Notes and Comments :**Revenue :**

1. Against the available saving of Rs. 17.31 lakhs, Rs. 13.56 lakhs were surrendered.

2. Saving occurred under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2506-Land Reform C(b)800-Other Expenditure			
	O. 83.00			
	R. -12.00	71.00	68.89	-2.11

Withdrawal of provision of Rs. 12.00 lakhs by way of surrender was reportedly due to reduction of State Plan Outlay.

Reasons for final excess of Rs. 2.11 lakhs have not been intimated (September 2000).

(ii)	2029-Land Revenue A(b)103-Land Records			
	O. 92.44			
	R. -1.56	90.88	89.24	-1.64

Reduction of provision by way of surrender of Rs. 1.56 lakhs was stated to be due to less requirement of fund.

Reasons for final saving of Rs. 1.64 lakhs have not been intimated (September 2000).

GRANT NO.42-RURAL DEVELOPMENT

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Heads:2501-Special Programmes for Rural Development 2505-Rural Employment and 2515-Other Rural Development Programmes			
	Rs.		
Original	27,91,44,000		
Supplementary	...	27,91,44,000	17,10,92,451
			-10,80,51,549
Amount surrendered during the year (March 2000)			8,58,61,000

Capital :

Major Head :4515-Capital
Outlay on Other Rural Development
Programmes

	Rs.		
Original	1,76,00,000		
Supplementary	...	1,76,00,000	75,84,846
			-1,00,15,154
Amount surrendered during the year (March 2000)			99,00,000

Notes and Comments :**Revenue :**

1. Out of the available saving of Rs. 10,80.52 lakhs, Rs. 8,58.61 lakhs were surrendered.

2. Saving occurred mainly under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	Central/Centrally Sponsored Schemes 2505-Rural Employment C(b) 701(2) Employment Assurance Schemes			
	O.	6,76.00		
	R.	-5,96.00	80.00	66.95
				-13.05

GRANT NO.42-RURAL DEVELOPMENT-Contd.

Withdrawal of provision of Rs. 5,96.00 lakhs was the net effect of anticipated saving of Rs. 2,55.00 lakhs by way of re-appropriation reportedly due to less requirement of fund and Rs. 3,41.00 lakhs by way of surrender stated to be due to reduction of State Plan Outlay.

Reasons for final saving of Rs. 13.05 lakhs have not been intimated (September 2000).

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	Central/Centrally Sponsored Schemes 2501-Special Programme Development C(b)01-Integrated Rural Development Programme			
	O.	5,05.00	...	...
	R.	-5,05.00	...	...

Withdrawal of entire provision of Rs. 5,05.00 lakhs represents the net effect of reduction of provision by way of re-appropriation of Rs. 1,02.00 lakhs stated to be due to less requirement of fund and Rs. 4,03.00 lakhs by way of surrender reportedly due to reduction of State Plan Outlay.

(iii)	Central/Centrally Sponsored Schemes 2501-Special Programme Development C(b)01-800(3)DRDA Administration.			
	R.	1,55.00	1,55.00	...
				-1,55.00

Provision of Rs. 1,55.00 lakhs made at post budget stage by way of re-appropriation was reportedly due to revision of Plan Outlay.

Reasons for non-utilisation of entire provision of Rs. 1,55.00 lakhs have not been intimated (September 2000).

(iv)	2515-Other Rural Development Programme C(b)001-Direction and Administration			
	O.	7,88.44		
	R.	-40.61	7,47.83	6,83.87
				-63.96

Withdrawal of provision of Rs. 40.61 lakhs was the net result of reduction of provision by way of surrender of Rs. 68.61 lakhs reportedly due to less requirement of fund by the department was partly offset by augmentation of provision of Rs. 28.00 lakhs by re-appropriation stated to be due to actual requirement of fund under "Salaries" "Travelling Expenses", "POL Charges", "Maintenance and Repairs of Vehicles," "Publicity Expenses".

GRANT NO.42-RURAL DEVELOPMENT-Contd.

(September 2000). Reasons for final saving of Rs. 63.96 lakhs have not been intimated

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(v)	Central/Centrally Sponsored Schemes 2501-Special Programme Development C(b)101(1) Development of Women and Child in Rural Programme.			
	O.	70.00		
	R.	-70.00		

Entire provision of Rs. 70.00 lakhs was withdrawn by way of re-appropriation reportedly due to less requirement of fund.

(vi)	Central/Centrally Sponsored Schemes 2501-Special Programme Development C(b)800(2)Wasteland Development Programme			
	O.	50.00		
	R.	-50.00		

Withdrawal of entire provision of Rs. 50.00 lakhs by way of re-appropriation was stated to be due to less requirement of fund.

(vii)	Central/Centrally Sponsored Schemes 2505-Rural Employment C(b)701(5) Ganga Kalyan Yojana			
	O.	46.00		
	R.	-46.00		

Withdrawal of entire provision of Rs. 46.00 lakhs by way of surrender was reportedly due to reduction of State Plan Outlay.

(viii)	Central/Centrally Sponsored Schemes 2501-Special Programme Development C(b)001-Block Level Administration			
	O.	2,85.00	2,85.00	
			2,49.28	-35.72

Reasons for final saving of Rs. 35.72 lakhs have not been intimated (September 2000).

GRANT NO.42-RURAL DEVELOPMENT-Contd.

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

(ix) Central/Centrally Sponsored Schemes
2501-Special Programme
Development
C(b)003(1) (TRG)

O.	30.00			
R.	-30.00	...	...	...

Entire provision of Rs. 30.00 lakhs was withdrawn by way of re-appropriation reportedly due to less requirement of fund.

(x) Central/Centrally
Sponsored Schemes
C(b)109 Monitoring

O.	17.00			
R.	-5.00	12.00	0.20	-11.80

Original provision was reduced by way of re-appropriation of Rs. 5.00 lakhs reportedly due to less requirement of fund.

Reasons for final saving of Rs. 11.80 lakhs have not been intimated (September 2000).

(xi) Central/Centrally
Sponsored Schemes
2505-Rural Employment
C(b)701(4) Million Wells
Schemes

O.	16.00			
R.	-16.00	...	...	...

Withdrawal of entire provision of Rs. 16.00 lakhs by way of re-appropriation was reportedly due to less requirement of fund.

(xii) Central/Centrally
Sponsored Schemes
2501-Special Programme
Development
C(b)003-TRYSEM
(Infrastructure)

O.	12.00			
R.	-12.00	...	...	...

Entire provision of Rs. 12.00 lakhs was withdrawn by way of re-appropriation stated to be due to less requirement of fund.

GRANT NO.42-RURAL DEVELOPMENT-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(xiii)	2515-Other Rural Development Programme C(b)102-Community Development			
	O.	70.00		
	R.	2.00	59.65	-12.35

Augmentation of provision by way of re-appropriation of Rs. 2.00 lakhs was reportedly due to actual requirement of fund.

Reasons for final saving of Rs. 12.35 lakhs have not been intimated (September 2000).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	Central/Centrally Sponsored Schemes 2501-Special Programme Development C(b)101(2)Swarna Joyanti Gram Swarajgar Yojana (SGSY)			
	R.	1,19.00	2,63.68	+1,44.68

Provision of Rs. 1,19.00 lakhs made at post budget stage by way of re-appropriation was reportedly due to revision of Plan Outlay.

Reasons for final excess of Rs. 1,44.68 lakhs have not been intimated (September 2000).

(ii)	Central/Centrally Sponsored Schemes 2505-Rural Development C(b)701(3)Indira Awas Yojna			
	O.	63.00		
	R.	1,91.00	2,04.00	-50.00

Increase in provision by way of re-appropriation of Rs. 1,91.00 lakhs was reportedly due to revision of Plan Outlay.

Reasons for final saving of Rs. 50.00 lakhs have not been intimated (September 2000).

GRANT NO.42-RURAL DEVELOPMENT-Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iii)	Central/Centrally Sponsored Schemes 2505-Rural Employment C(b)701-Jawahar Rozgar Yojana			
	O.	1,43.00		
	R.	50.00	1,61.42	-31.58

Augmentation of provision by way of re-appropriation of Rs. 50.00 lakhs was stated to be due to revision of Plan Outlay.

Reasons for final saving of Rs. 31.58 lakhs have not been intimated (September 2000).

(iv)	2515-Other Rural Development Programme 800-Other Expenditure Publicity Expenses			
	O.	...	3.04	+3.04

Reasons for incurring expenditure of Rs. 3.04 lakhs without any provision of fund have not been intimated (September 2000).

Capital :

4. Against the available saving of Rs. 1,00.15 lakhs, Rs. 99.00 lakhs were surrendered.

5. Saving occurred under :

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4515-Capital Outlay on Rural Development Programme C(a)103(53)Major Works (Buildings)			
	O.	1,70.00		
	R.	-1,00.00	69.69	=0.31

Withdrawal of provision of Rs. 1,00.00 lakh was the net effect of reduction of provision by way of re-appropriation of Rs. 1.00 lakh reportedly due to less requirement of fund and Rs. 99.00 lakhs by way of surrender stated to be due to reduction of State Plan Outlay.

Reasons for final saving of Rs. 0.31 lakh have not been intimated (September 2000).

GRANT NO.43-FISHERIES

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Head:2405-Fisheries			
	Rs.		
Original	2,97,32,000		
Supplementary	20,64,000	3,17,96,000	3,14,77,513
Amount surrendered during the year (March 2000)			-3,18,487

Capital :

Major Head : 4405-Capital Outlay on Fisheries

	Rs.		
Original	47,00,000		
Supplementary	...	47,00,000	9,02,839
Amount surrendered during the year (March 2000)			-37,97,161
			37,20,000

Notes and Comments :**Capital :**

1. Out of the available saving of Rs. 37.97 lakhs, Rs. 37.20 lakhs were surrendered.

2. Saving occurred under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4405-Capital Outlay on Fisheries C(a)800(53)Major Works (Buildings)			
	O.	41.00		
	R.	-34.00	7.00	6.24
				-0.76

Reduction of provision by way of surrender of Rs. 34.00 lakhs was attributed to reduction of State Plan Outlay.

Reasons for final saving of Rs. 0.76 lakh have not been intimated (September 2000).

GRANT NO.43-FISHERIES-Concl'd.

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

(ii) C(a)800(1)(51)
Motor Vehicles

O.	6.00		2.78	-0.02
R.	-3.20	2.80		

Withdrawal of provision of Rs. 3.20 lakhs by way of surrender was reportedly due to reduction of State Plan Outlay.

Reasons for final saving of Rs. 0.02 lakh have not been intimated (September 2000).

GRANT NO.44-ATTACHED OFFICES OF THE SECRETARIAT ADMINISTRATION

(All Voted)

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

Revenue :

Major Head:2052-Secretariat
General Services

	Rs.			
Original	1,12,95,000			
Supplementary	27,23,000	1,40,18,000	1,42,63,993	+2,45,993

Amount surrendered during
the year(March 2000)

Notes and Comments :

Revenue :

1. Expenditure exceeded the grant by Rs. 2,45,993. The excess requires regularisation.
2. In view of excess expenditure of Rs. 2.46 lakhs, supplementary provision of Rs. 27.23 lakhs obtained during the year proved inadequate.
2. Excess occurred under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2052-Secretariat General Services A(d)091-Attached offices (2)Residential Commissioner, Arunachal Pradesh, New Delhi.			
	O.	96.05		
	S.	27.23		
	R.	2.97	1,25.76	-0.49

Augmentation of provision of Rs. 2.97 lakhs was the net effect of increase of Rs. 5.10 lakhs by way of re-appropriation of fund reportedly due to actual requirement of fund under "Salaries and Others" was partly offset by reduction of provision of Rs. 2.13 lakhs by re-appropriation of fund stated to be due to less requirement of fund under "Travelling Expenses, maintenance and repairs of vehicles and Electric Charges".

Reasons for final saving of Rs. 0.49 lakh have not been intimated (September 2000).

GRANT NO. 45-CIVIL AVIATION

(All Voted)

		Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving- Rs.
Revenue :				
Major Head: 3053-Civil Aviation				
	Rs.			
Original	10,14,00,000			
Supplementary	4,87,000	10,18,87,000	9,40,16,788	-78,70,212
Amount surrendered during the year (March 2000)				
				20,00,000
Capital :				
Major Head: 5053-Capital Outlay on Civil Aviation.				
	Rs.			
Original	3,26,00,000			
Supplementary	...	3,26,00,000	2,26,75,818	-99,24,182
Amount surrendered during The year (March 2000)				
				74,87,000

Notes and Comments :**Revenue :**

1. Against the available saving of Rs. 78.70 lakhs, Rs. 20.00 lakhs were surrendered.
2. As the actual expenditure did not come up even to the original provision of Rs. 10,14.00 lakhs, supplementary provision of Rs. 4.87 lakhs obtained during the year proved unnecessary.
3. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	3275-Other Communication Services			
	C(g)800-Other Expenditure			
	(a) Pawan Hans Helicopter Services Ltd.			
	O.	9,70.00		
	R.	-20.00	9,50.00	
			8,97.74	-52.26

GRANT NO.45-CIVIL AVIATION-Concl'd.

Saving of provision of Rs. 20.00 lakhs were anticipated and were surrendered during the year reportedly due to less requirement of fund.

Reasons for final saving of Rs. 52.26 lakhs have not been intimated (September 2000).

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	3053-Civil Aviation C(g)80-General 800-Other Expenditure (1)Minor Works.			
	O.	44.00		
	S.	4.87	42.43	-6.44
		48.87		

Reasons for final saving of Rs. 6.44 lakhs have not been intimated (September 2000).

Capital :

4. Out of the available saving of Rs. 99.24 lakhs, Rs. 74.87 lakhs were surrendered.

5. Saving occurred under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	5053-Capital Outlay on Civil Aviation C(g)80-General 800-Other Expenditure (1)-Other Major Works.			
	O.	3,00.00		
	R.	-48.87	2,26.76	-24.37
		2,51.13		

Withdrawal of provision by way of surrender of Rs. 48.87 lakhs was reportedly due to reduction of State Plan Outlay.

Reasons for final saving of Rs. 24.37 lakhs have not been intimated (September 2000).

(ii) C(g)80-General
800-Other Expenditure
(2)Pawan Hans Helicopter
Services Infrastructure

O.	26.00	...	...	...
R.	-26.00	...	...	...

The entire provision of Rs. 26.00 lakhs was withdrawn by way of surrender stated to be due to reduction of State Plan Outlay.

GRANT NO.46-STATE PUBLIC SERVICE COMMISSION

(All Charged)

Total
appropriation
Rs.Actual
expenditure
Rs.Excess+
Saving-
Rs.

Revenue :

Major Head: 2051-Public
Service Commission

Rs.

Original	63,69,000			
Supplementary	18,15,000	81,84,000	79,75,691	-2,08,309

Amount surrendered during
the year (March 2000)

GRANT NO.47-ADMINISTRATION OF JUSTICE

(All Voted)

Revenue:	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Major Head: 2014-Administration of Justice			
	Rs.		
Original	46,52,000		
Supplementary	6,05,000	52,57,000	42,70,345
Amount surrendered during the year (March 2000)			-9,86,655

Notes and Comments :

Revenue :

- No part of the final saving of Rs. 9.87 lakhs was surrendered during the year.
- In view of actual expenditure falling short of the original provision, supplementary provision of Rs. 6.05 lakhs obtained during the year proved unnecessary.
- Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2014-Administration of Justice A(a)102-High Court.			
	O.	39.27		
	S.	3.79	43.06	11.61
				-31.45
	Reasons for final saving of Rs. 31.45 lakhs have not been intimated (September 2000).			
(ii)	A(a) 800 State Legal Aid A(1) Grant-in-aid			
	S.	1.00	1.00	-1.00

Reason for non-utilisation of entire provision of Rs. 1.00 lakh have not been intimated (September 2000).

GRANT NO.47-ADMINISTRATION OF JUSTICE-Concl'd.

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2014-Administration of Justice A(a)114-Legal Advice and Councils			
	O.	5.00		
	S.	1.00	19.05	+13.05

Reasons for final excess of Rs. 13.05 lakhs have not been intimated (September 2000).

(ii)	A(a)-001-Direction and Administration			
	O.	2.25		
	S.	0.26	12.04	+9.53

Reasons for final excess of Rs. 9.53 lakhs have not been intimated (September 2000).

GRANT NO. 48-HORTICULTURE

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads : 2401-Crop Husbandry and 2415-Agriculture Research and Education				
		Rs.		
Original	9,18,05,000	11,88,17,000	10,55,92,498	-1,32,24,502
Supplementary	2,70,12,000			

Amount surrendered during
the year (March 2000)

...

Capital :

Major Head : 4401-Capital Outlay
on Crop Husbandry

		Rs.		
Original	1,53,00,000	1,53,00,000	29,38,518	-1,23,61,482
Supplementary	...			

Amount surrendered during
the year (March 2000)

1,20,00,000

Notes and Comments :**Revenue :**

- No part of the final saving of Rs 1,32.25 lakhs was surrendered.
- In view of final saving of Rs. 1,32.25 lakhs, supplementary provision of Rs. 2,70.12 lakhs obtained during the year proved excessive.
- Saving occurred mainly under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2401-Crop Husbandry C(a)001-Direction and Administration			
	O.	4,90.10		
	S.	6.67		
	R.	-41.00	4,55.77	-10.55

GRANT NO.48-HORTICULTURE-Contd.

Withdrawal of provision of Rs. 41.00 lakhs was the net result of reduction by way of re-appropriation of Rs. 53.00 lakhs reportedly due to less requirement of fund under "Salaries, POL Charges and Other Charges" was partly offset by augmentation of Rs. 12.00 lakhs through re-appropriation stated to be due to requirement of more fund under "Wages, Travel Expenses and Minor Works".

Reasons for final saving of Rs. 10.55 lakhs have not been intimated (September 2000).

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	Central/Centrally Sponsored Schemes 2401-Crop Husbandry C(a)103(3) Integrated Spices Development Programme	88.79	57.98	-30.81
	S.	88.79		

Reasons for final saving of Rs. 30.81 lakhs have not been intimated (September 2000).

(iii)	Central/Centrally Sponsored Schemes 2401-Crop Husbandry C(a)800(1)(3) Use of Plastic in Agriculture	76.32	49.36	-26.96
	O.	30.00		
	S.	46.32		

Reasons for final saving of Rs. 26.96 lakhs have not been intimated (September 2000).

(iv)	Central/Centrally Sponsored Schemes C(a)800(1)(1) Integrated Development Aried Zone Fruits	93.59	75.36	-18.23
	O.	40.00		
	S.	53.59		

Reasons for final saving of Rs. 18.23 lakhs have not been intimated (September 2000).

GRANT NO. 48-HORTICULTURE-Contd

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(v)	Central/Centrally Sponsored Schemes 2415-Agriculture Research and Education C(a)01-800(2) Establishment of Nutritional Garden in Rural Areas.			
	O.	3.75		
	S.	4.99	2.95	-5.79

Reasons for final saving of Rs. 5.79 lakhs have not been intimated (September 2000).

(vi)	Central/Centrally Sponsored Schemes 2415-Agriculture Research and Education C(a)01-800(4) Commercial Floriculture			
	S.	8.48	2.82	-5.66

Reasons for final saving of Rs. 5.66 lakhs have not been intimated (September 2000).

(vii)	Central/Centrally Sponsored Schemes 2415-Agriculture Research and Education C(a)01-800(3) Mushroom Cultivation.			
	S.	5.50	2.28	-3.22

Reasons for final saving of Rs. 3.22 lakhs have not been intimated (September 2000).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2401-Crop Husbandry C(a)119-Horticulture and Vegetable Crops.			
	O.	3,54.20		
	S.	55.78		
	R.	41.00	4,19.97	-31.01
		4,50.98		

GRANT NO.48-HORTICULTURE-Concl'd.

Augmentation of provision of Rs. 41.00 lakhs represents the net effect of increase of Rs. 70.60 lakhs through re-appropriation of fund reportedly due to requirement of more fund for the Schemes was partly offset by reduction of provision of Rs. 29.60 lakhs by way of re-appropriation stated to be due to less requirement of fund under "Machinery and Equipments and Motor Vehicles".

Reasons for final saving of Rs. 31.01 lakhs have not been intimated (September 2000).

Capital :

5. Out of the available saving of Rs. 1,23.61 lakhs, Rs. 1,20.00 lakhs were surrendered.

6. Saving occurred under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4401-Capital Outlay on Crop Husbandry C(a)800(2)(53) Major Works Buildings			
	O.	1,53.00		
	R.	-1,20.00	33.00	29.39
				-3.61

Original provision was reduced by way of surrender of Rs. 1,20.00 lakhs reportedly due to reduction of State Plan Outlay.

Reasons for final saving of Rs. 3.61 lakhs have not been intimated (September 2000).

GRANT NO.49-SCIENCE AND TECHNOLOGY

(All Voted)

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

Revenue :

Major Heads: 2575-Other Special
Area Programme and
3451-Secretariat
Economic Services

Rs.

Original				
Supplementary	22,00,000	22,00,000	21,93,000	-7,000

Amount surrendered during
the year (March 2000)

...

GRANT NO.50-SECRETARIAT ECONOMIC SERVICES

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads: 2575-Other Special Area Programme and 3451-Secretariat Economic Services				
	Rs.			
Original	1,61,95,000			
Supplementary	41,67,000	2,03,62,000	1,65,70,247	-37,91,753
Amount surrendered during the year (March 2000)				

Capital :

Major Head:4070-Capital Outlay on Other Administrative Services				
	Rs.			
Original	63,00,000			
Supplementary	...	63,00,000	14,12,251	-48,87,749
Amount surrendered during the Year (March 2000)				
				45,85,000

Notes and Comments :

Revenue :

1. No part of the final saving of Rs. 37.92 lakhs was surrendered.
3. In view of final saving of Rs. 37.92 lakhs, supplementary provision of Rs. 41.67 lakhs obtained during the year proved excessive.
3. Saving occurred mainly under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	3451-Secretariat Economic Services C(j)090 Secretariat			
	O.	96.45		
	S.	23.22		
	R.	2.45	1,22.12	95.34
				-26.78

GRANT NO.50-SECRETARIAT ECONOMIC SERVICES-Contd.

Augmentation of provision of Rs. 2.45 lakhs was the net effect of increase of Rs. 2.56 lakhs and decrease of Rs. 0.11 lakh by way of re-appropriation of funds. Increase was reportedly due to revision of Plan allocation while decrease was stated to be due to less requirement of fund.

Reasons for final saving of Rs. 26.78 lakhs have not been intimated (September 2000).

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	C(j)102-District Planning Machinery			
	O.	60.00		
	S.	12.95		
	R.	-0.95		
		72.00	64.80	-7.20

Reduction of provision by way of re-appropriation of Rs. 0.95 lakh was reportedly due to less requirement of fund.

Reasons for final saving of Rs. 7.20 lakhs have not been intimated (September 2000).

(iii)	C(j)101-Planning Commission/Planning Board.			
	O.	2.50		
	S.	4.50		
	R.	-0.50		
		6.50	3.71	-2.79

Reduction of provision by way of re-appropriation of Rs. 0.50 lakh was stated to be due to less requirement of fund.

Reasons for final saving of Rs. 2.79 lakhs have not been intimated (September 2000).

(iv)	C(j)091-Attached offices			
	O.	3.00		
	S.	1.00		
	R.	-1.00		
		3.00	1.86	-1.14

Reduction of provision of Rs. 1.00 lakh by way of re-appropriation was reportedly due to less requirement of fund.

Reasons for final saving of Rs. 1.14 lakhs have not been intimated (September 2000).

Capital :

4. Out of the available saving of Rs. 48.88 lakhs, Rs. 45.85 lakhs were surrendered.

GRANT NO.50-SECRETARIAT ECONOMIC SERVICES-Concl'd.

5. Saving occurred under:

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

(i) 4070-Capital Outlay on
Other Administrative
Services
A(a) 800(53) Major Works
(Buildings)

O.	63.00			
R.	-45.85	17.15	14.12	-3.03

Withdrawal of provision of Rs. 45.85 lakhs by way of surrender was reportedly due to reduction of State Plan Outlay.

Reasons for final saving of Rs. 3.03 lakhs have not been intimated (September 2000).

GRANT NO.51-DIRECTORATE OF LIBRARY THIRU

(All Voted)

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

Revenue :

Major Head:2205-Art and Culture

	Rs.			
Original	81,92,000			
Supplementary	11,30,000			
	93,22,000		92,89,040	-32,960
Amount surrendered during the year(March 2000)				...

Capital :

Major Head-4202-Capital Outlay on
Education, Art and Culture

	Rs.			
Original	19,00,000			
Supplementary	...	19,00,000	13,11,013	-5,88,987
Amount surrendered during the year(March 2000)				9,30,000

Notes and Comments :

Capital :

1. Provision of Rs. 9.30 lakhs were anticipated as surplus to expenditure and were surrendered in March 2000. Actual saving was, however, worked out to Rs. 5.89 lakhs.

2. Saving occurred under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4202-Capital Outlay on Education, Sports, Art and Culture B(a)04-105-(53)Major Works Building of Library Department			
	O.	19.00		
	R.	-9.30	9.70	13.11
				+3.41

Reasons for final excess of Rs. 3.41 lakhs have not been intimated (September 2000).

GRANT NO.52-SPORTS AND YOUTH SERVICES

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Head:2204-Sports and Youth Services			
Original	Rs. 1,00,00,000		
Supplementary	...	1,10,87,841	+10,87,841
Amount surrendered during the year (March 2000)			9,87,000
Capital :			
Major Head:4202-Capital Outlay on Education, Sports, Art and Culture			
Original	Rs. 1,39,00,000		
Supplementary	78,87,000	2,44,60,923	+26,73,923
Amount surrendered during the year (March 2000)			...

Notes and Comments :

Revenue :

1. Expenditure exceeded the grant by Rs. 10,87,841. The excess requires regularisation.
2. In view of excess expenditure of Rs. 10.88 lakhs, surrender of provision of Rs. 9.87 lakhs proved injudicious.
3. Excess occurred under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2204-Sports and Youth Services B(a)001-Direction and Administration			
	O.	1,00.00		
	R.	-9.87	1,10.88	+20.75

GRANT NO.52-SPORTS AND YOUTH SERVICES-Contd.

Withdrawal of provision by way of surrender of Rs. 9.87 lakhs reportedly due to reduction of State Plan Outlay.

Reasons for final excess of Rs. 20.75 lakhs have not been intimated (September 2000).

Capital :

5. Expenditure exceeded the grant by Rs. 26,73,923. The excess requires regularisation.

5. In view of excess expenditure of Rs. 26.74 lakhs, supplementary provision of Rs. 78.87 lakhs obtained during the year proved inadequate.

6. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4202-Capital Outlay on Sports and Youth Services			
	B(a)03 Sports and Youth Services			
	Sports Stadia			
	53(a)(ii) Construction of Buildings in the District for Sport Office (New).			
	O.	11.00		
	R.	-5.80	5.20	
			1,30.72	+1,25.52

Reduction of provision of Rs. 5.80 lakhs by way of re-appropriation was reportedly due to revision of Plan allocation.

Reasons for final excess of Rs. 1,25.52 lakhs have not been intimated (September 2000).

(ii)	B(a)03-Sports and Youth Services			
	Sport Stadia			
	(53)(a)Buildings			
	O.	85.88		
	R.	-15.92	69.96	
			1,08.40	+38.44

Original provision was reduced by way of re-appropriation of Rs. 15.92 lakhs stated to be due to revision of Plan allocation.

Reasons for final excess of Rs. 38.44 lakhs have not been intimated (September 2000).

GRANT NO.52-SPORTS AND YOUTH SERVICES-Contd.

7. Excess mentioned at note 6 above was partly offset by saving under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	4202-Capital Outlay on Sports and Youth Services			
	B(a)03 Sports and Youth Services			
	Sports Stadium			
	(53) (a) (v) Construction of Multipurpose Outdoor Stadium at Capital Complex Itanagar.			
	S.	78.87		
	R.	21.13	1,00.00	-1,00.00

Augmentation of provision by way of re-appropriation of Rs. 21.13 lakhs was reportedly due to release of fund from Non-Lapsable Central Pool resources.

Reasons for non-utilisation of entire provision of Rs. 1,00.00 lakhs have not been intimated (September 2000).

(ii)	B(a)03-Sport and Youth Services Sport Stadium			
	53(a) (iv) Water Supply Schemes.			
	O.	14.65	14.65	-14.65

Reasons for non-utilisation of entire provision of Rs. 14.65 lakhs have not been intimated (September 2000).

(iii)	B(a)03-Sport and Youth Services Sport Stadium			
	53(a) (iii) Retaining Wall for the play field at Chimpu.			
	O.	7.87		
	R.	-1.50	6.37	-6.37

Reduction of provision by way of re-appropriation of Rs. 1.50 lakhs was reportedly due to revision of Plan allocation.

Reasons for non-utilisation of entire provision of Rs. 6.37 lakhs have not been intimated (September 2000).

GRANT NO.52-SPORTS AND YOUTH SERVICES-Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iv)	B(a)03-Sport and Youth Services Sport Stadia (51)Motor Vehicles			
	O.	12.60	5.49	-6.20
	R.	-0.91	11.69	

Decrease in provision by way of re-appropriation of Rs. 0.91 lakh was reportedly due to revision of Plan allocation.

Reasons for final saving of Rs. 6.20 lakhs have not been intimated (September 2000).

(v)	B(a)03 Sports and Youth Services Sports Stadia (53) (a) (i) Construction of on going work at Chimpu			
	O.	7.00	...	-10.00
	R.	3.00	10.00	

Augmentation of provision by way of re-appropriation of Rs. 3.00 lakhs was reportedly due to revision of Plan allocation.

Reasons for non-utilisation of entire provision of Rs. 10.00 lakhs have not been intimated (September 2000).

GRANT NO. 53-FIRE PROTECTION AND CONTROL

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Head:2070-Other Administrative Services			
	Rs.		
Original	1,13,94,000		
Supplementary	4,72,000		
	1,18,66,000	2,14,18,115	+95,52,115
Amount surrendered during the year (March (2000))			...

Capital :Major Head:4070-Capital Outlay on
Other Administrative Services

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Original	50,00,000		
Supplementary	50,00,000	...	-50,00,000
Amount surrendered during the year (March 2000)			...

Notes and Comments :**Revenue :**

1. The expenditure exceeded the grant by Rs. 95,52,115. The excess requires regularisation.

2. In view of excess expenditure of Rs. 95.52 lakhs, supplementary provision of Rs. 4.72 lakhs obtained during the year proved inadequate.

GRANT NO.53-FIRE PROTECTION AND CONTROL-Concl'd.

3. Excess occurred under:

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

(i) 2070-Other Administrative Services
A(d)108 Fire Protection and Control
(1)Protection and Control

O.	1,08.94			
S.	4.72			
R.	5.00	1,18.66	2,14.18	+95.52

Augmentation of provision by way of re-appropriation of Rs. 5.00 lakhs was reportedly due to actual requirement of fund.

Reasons for final excess of Rs. 95.52 lakhs have not been intimated (September 2000)

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

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

(i) 2070-Other Administrative Services
A(d)800 Other Expenditure
(1)Purchase/Upkeep of Fire Fighting Equipment

O.	5.00			
R.	5.00	...	...	...

Withdrawal of entire provision of Rs. 5.00 lakhs by way of re-appropriation was stated to be due to less requirement of fund.

Capital:

6. Entire provision of Rs. 50.00 lakhs under Capital Section made under the head 4070-Capital Outlay on Other Administrative Services A-800 Other Expenditure (1)Upgradation Grant of 10th Finance Commission remained unutilised and unsurrendered.

Reasons therefore have not been intimated (September 2000).

GRANT NO. 54-STATE TAX AND EXCISE

		(All Voted) Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head: 2039-State Excise				
		Rs.		
Original	1,17,46,000			
Supplementary	12,90,000	1,30,36,000	1,24,63,516	-5,72,484
Amount surrendered during the year (March 2000)				

One of the available saving of Rs. 22.47 lakhs was surrendered.

Saving occurred under:

Serial number	Head	Total grant	Actual expenditure	Excess saving

200-Miscellaneous
General Services
(Rs. 8000) (Rs. 8000)

Rs. 22.47
Rs. 22.47

Withdrawal of provision of Rs. 22.47 lakhs was the net result of
and reported saving of Rs. 22.47 lakhs by way of re-appropriation stated to be
one of the available saving of Rs. 22.47 lakhs by way of surrender
reportable due to non-availability of Rs. 22.47 lakhs by the Government.

Reasons for non-utilisation of remaining balance amount of Rs. 22.47
lakhs have not been indicated (Appendix 2000).

GRANT NO. 55-STATE LOTTERIES

(All Voted)

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

Revenue :

Major Head:2075-Miscellaneous
General Services

	Rs.			
Original	41,05,000			
Supplementary	...	41,05,000	18,24,149	-22,80,851
Amount surrendered during the year(March 2000)				21,43,000

Notes and Comments :

Revenue :

1. Out of the available saving of Rs. 22.81 lakhs, Rs. 21.43 lakhs were surrendered.

2. Saving occurred under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2075-Miscellaneous General Services A(e)800(1)Prize Money			
	O.	25.00		
	R.	-24.50	0.50	-0.50

Withdrawal of provision of Rs. 24.50 lakhs was the net result of anticipated saving of Rs. 3.07 lakhs by way of re-appropriation stated to be due to less requirement of fund and Rs. 21.43 lakhs by way of surrender reportedly due to non-preference of Prize Money by the Claimant.

Reasons for non-utilisation of remaining balance amount of Rs. 0.50 lakh have not been intimated (September 2000).

GRANT NO.55-STATE LOTTERIES-Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2075-Miscellaneous General Services A(e)800(2) Out of Pocket Expenses			
	O. 10.00			
	R. 3.00	13.00	12.74	-0.26

Augmentation of provision by way of re-appropriation of Rs. 3.00 lakhs was reportedly due to requirement of more fund.

Reasons for final saving of Rs. 0.26 lakh have not been intimated (September 2000).

GRANT NO. 56-TOURISM

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head:3452-Tourism				
	Rs.			
Original	79,54,000			
Supplementary	24,20,000	1,03,74,000	98,99,451	-4,74,549
Amount surrendered during the year(March 2000)				...

Capital :

Major Head : 5452-Capital Outlay
on Tourism

	Rs.			
Original	49,00,000			
Supplementary	1,59,30,000	2,08,30,000	54,98,070	-1,53,31,930
Amount surrendered during the year(March 2000)				...

Notes and Comments :

Capital :

- No part of the saving of Rs. 1,53.32 lakhs was surrendered.
- In view of saving of Rs. 1,53.32 lakhs, supplementary provision of Rs. 1,59.30 lakhs obtained during the year proved excessive.
- Saving occurred mainly under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	Central/Centrally Sponsored Schemes 5452-Capital Outlay on Tourism C(j)01-102(21)ECO Tourism and Adventure Tourism.			
	S.	1,00.00	1,00.00	...
				-1,00.00

GRANT NO.56-TOURISM-Contd.

Reasons for non-utilisation of entire provision of Rs. 1,00.00 lakh have not been intimated (September 2000).

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	Central/Centrally Sponsored Schemes C(j) (01)102(17) Refurnishment of Gontse Robgyaling Monastery Bomdila.			
	S.	19.20	19.20	...
				-19.20

Reasons for non-utilisation of entire provision of Rs. 19.20 lakhs have not been intimated (September 2000).

(iii)	Central/Centrally Sponsored Schemes C(j) (01)102(18) Construction of CC Steps, Resting Huts, Toilet and waiting facilities at Lagyala Camp.			
	O.	...	...	...
	S.	10.20	10.20	...
				-10.20

Reasons for non-utilisation of entire provision of Rs. 10.20 lakhs have not been intimated (September 2000).

(iv)	Central/Centrally Sponsored Schemes C(j) (01)102(20) Construction of Tourist Cottage at Lhou			
	S.	9.00	9.00	...
				-9.00

Reasons for non-utilisation of entire provision of Rs. 9.00 lakhs have not been intimated (September 2000).

GRANT NO.56-TOURISM-Contd.

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

(v) C(j) (01)102(3) Construction of Buildings.

O.	9.00		0.92	-0.08
R.	-8.00	1.00		

Reduction of provision by way of re-appropriation of Rs. 8.00 lakhs was reportedly due to less requirement of fund and revision of State Plan allocation.

Reasons for final saving of Rs. 0.08 lakh have not been intimated (September 2000).

(vi) Central/Centrally Sponsored Schemes
C(j) (01)102(14) Refurnishment Of Tawang Monastery

O.	4.00	4.00		-4.00
----	------	------	--	-------

Reasons for non-utilisation of entire provision of Rs. 4.00 lakhs have not been intimated (September 2000).

(vii) Central/Centrally Sponsored Schemes
C(j) (01)102(1) Construction of Tourist Lodge and Culture Complex at Tawang and Pasighat.

O.	3.00			
R.	-3.00	...		

Entire provision of Rs. 3.00 lakhs was withdrawn by way of re-appropriation reportedly due to less requirement of fund and revision of State Plan allocation.

(viii) Central/Centrally Sponsored Schemes
C(j) (01)102(4) Construction of Tourist Lodge at Gibon's Land

O.	3.00			
R.	-3.00	...		

Withdrawal of entire provision of Rs. 3.00 lakhs by way of re-appropriation was reportedly due to less requirement of fund and revision of State Plan allocation.

GRANT NO.56-TOURISM-Contd.

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

(ix) Central/Centrally Sponsored Schemes
C(j) (01)102(7) Tourist Centre Hut at Glow Lake

O.	3.00			
R.	-3.00	...	...	...

Entire provision of Rs. 3.00 lakhs was withdrawn by way of re-appropriation stated to be due to less requirement of fund and revision of state Plan allocation.

(x) Central/Centrally Sponsored Schemes
C(j) (01)102(8) Tourist Lodge at Ziro/Miao

O.	3.00			
R.	-3.00	...	...	...

Entire provision of Rs. 3.00 lakhs was withdrawn by way of re-appropriation reportedly due to less requirement of fund and revision of state Plan allocation.

(xi) Central/Centrally Sponsored Schemes
C(j) (01)102(15) Tourist Lodge at Tipi Bhalukpong

O.	3.00			
R.	-3.00	...	...	...

Withdrawal of entire provision of Rs. 3.00 lakhs by way of re-appropriation was reportedly due to less requirement of fund and revision of State Plan allocation.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	5452-Capital Outlay on Tourism C(j) 01-102(5) Development of Places of Tourist Centre/Interest			
	O.	20.00		
	R.	17.00	37.00	24.16
				-12.84

GRANT NO.56-TOURISM-Concl'd.

Augmentation of provision by way of re-appropriation of Rs. 17.00 lakhs was reportedly due to requirement of more fund and release of more fund by the Government of India.

Reasons for final saving of Rs. 12.84 lakhs have not been intimated (September 2000).

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	Central/Centrally Sponsored Schemes			
	C(j) (01)102(6) Construction of Tenga Valley Pottom Bridge Point and Indira Gandhi Park Itanagar			
	O.	1.00		
	S.	1.00		
	R.	6.00	8.00	6.00 -2.00

Funds were augmented by way of re-appropriation of Rs. 6.00 lakhs reportedly due to requirement of more fund and release of more fund by the Government of India.

Reasons for final saving of Rs. 2.00 lakhs have not been intimated (September 2000).

(iii)	Central/Centrally Sponsored Schemes			
	C(j) (01)102(16) Construction of Basic amenities at Zemithang.			
	S.	19.90	19.90	23.90 +4.00

Reasons for final excess of Rs. 4.00 lakhs have not been intimated (September 2000).

GRANT NO. 57-URBAN DEVELOPMENT

(All Voted)

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

Revenue :

Major Heads: 2217-Urban Development and
2230-Labour and Employment

Rs.

Original	1,23,18,000			
Supplementary	20,56,000	1,43,74,000	1,40,43,106	-3,30,894

Amount surrendered during the year(March 2000)				2,000
---	--	--	--	-------

Capital :

Major Head : 4217-Capital Outlay on
Urban Development

Rs.

Original	3,12,00,000			
Supplementary	...	3,12,00,000	1,59,73,793	-1,52,26,207

Amount surrendered during the year(March 2000)				87,00,000
---	--	--	--	-----------

Notes and Comments :

Capital :

1. Out of the available saving of Rs. 1,52.26 lakhs, Rs. 87.00 lakhs were surrendered.

2. Saving occurred under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	Central/Centrally Sponsored Schemes			
	4217-Capital Outlay on Urban Development			
	B(c) 60 Other Urban Development Schemes			
	800 Other Expenditure			
	O.	1,64.00		
	R.	18.36	1,82.36	1,14.60
				-67.76

GRANT NO.57-URBAN DEVELOPMENT-Concl'd.

Augmentation of provision by way of re-appropriation of Rs. 18.36 lakhs was reportedly due to revision of plan allocation.

Reasons for final saving of Rs. 67.76 lakhs have not been intimated (September 2000).

(ii) Central/Centrally
B(c) 60-800(1) State
Capital Project

O.	47.00			
R.	-47.00	...	...	...

The entire provision of Rs. 47.00 lakhs was withdrawn by way of surrender reportedly due to reduction of State Plan Outlay.

(iii) Central/Centrally
B(c) 60-001 Direction and
Administration

O.	87.30			
R.	-49.56	37.74	45.13	+7.39

Withdrawal of provision of Rs. 49.56 lakhs was the net effect of anticipated saving of Rs. 9.56 lakhs by way of re-appropriation reportedly due to revision of plan allocation and Rs. 40.00 lakhs by way of surrender stated to be due to reduction of State Plan Outlay.

Reasons for final excess of Rs. 7.39 lakhs have not been intimated (September 2000).

(iv) Central/Centrally
Sponsored Schemes
B(c) 60(51) Motor Vehicles

O.	13.70			
R.	-8.80	4.90	...	-4.90

Reduction of provision by way of re-appropriation of Rs. 8.80 lakhs was reportedly due to revision of plan allocation.

Reasons for non-utilisation of remaining balance amount of Rs. 4.90 lakhs have not been intimated (September 2000).

GRANT NO. 58-STATIONERY AND PRINTING

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Head: 2058-Stationery and Printing			
Rs.			
Original	98,06,000		
Supplementary	28,20,000	1,24,03,715	-2,22,285
Amount surrendered during the year(March 2000)			...
Capital :			
Major Head:4058-Capital Outlay on Stationery and Printing			
Rs.			
Original	36,00,000		
Supplementary	...	36,00,000	-22,88,059
Amount surrendered during the year(March 2000)			22,30,000

Notes and Comments :**Capital :**

1. Against the available saving of Rs. 22.88 lakhs, Rs. 22.30 lakhs were surrendered.

2. Saving occurred under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4058-Capital Outlay on Stationery and Printing A(d)103(52)Machinery and Equipment/Tools and Plants			
	O.	26.00		
	R.	-22.52	3.48	...

Withdrawal of provision of Rs. 22.52 lakhs was the net effect of anticipated saving of Rs. 0.22 lakh by way of re-appropriation reportedly due to less requirement of fund and Rs. 22.30 lakhs by way of surrender stated to be due to reduction of State Plan Outlay.

GRANT NO.58-STATIONERY AND PRINTING-Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	A(d)103(53)Major Works			
	O.	7.00		
	R.	-2.47	4.53	3.00 -1.53

Original provision was reduced by way of re-appropriation of Rs. 2.47 lakhs reportedly due to less requirement of fund.

Reasons for final saving of Rs. 1.53 lakhs have not been intimated (September 2000).

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4058-Capital Outlay on Stationery and Printing A(d)103(53)(a)Buildings			
	O.	3.00		
	R.	2.69	5.69	6.64 +0.95

Augmentation of provision by way of re-appropriation of Rs. 2.69 lakhs was reportedly due to actual requirement of fund.

Reasons for final excess of Rs. 0.95 lakh have not been intimated (September 2000).

GRANT NO.59-PUBLIC HEALTH ENGINEERING

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Head: 2215-Water Supply and Sanitation			
	Rs.		
Original	25,26,71,000		
Supplementary	34,80,91,000	60,07,62,000	55,44,19,076
Amount surrendered during the year(March 2000)			-4,63,42,924

Capital :

Major Head : 4215-Capital Outlay on Water Supply and Sanitation

	Rs.		
Original	6,77,00,000		
Supplementary	1,98,00,000	8,75,00,000	8,75,00,000

Amount surrendered during the year(March 2000)

Notes and Comments :**Revenue :**

1. No part of the final saving of Rs. 4,63.43 lakhs was surrendered.
2. In view of the saving of Rs. 4,63.43 lakhs, supplementary provision of Rs. 34,80.91 lakhs obtained during the year proved excessive.
3. Saving occurred mainly under :

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2215-Water Supply and Sanitation B(c)80-001(27) (f)Maintenance of Rural Water Supply			
	O.	7,50.00		
	R.	-2,29.40	5,20.60	

Reduction of provision by way of re-appropriation of Rs. 2,29.40 lakhs was reportedly due to less requirement of fund.

GRANT NO.59 PUBLIC HEALTH ENGINEERING-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	B(c)01-102(1) Rural Piped Water Supply			
	O. 7,97.00		5,77.40	-1,13.00
	R. -1,06.60	6,90.40		

Decrease in provision by way of re-appropriation of Rs. 1,06.60 lakhs was stated to be due to less requirement of fund.

Reasons for final saving of Rs. 1,13.00 lakhs have not been intimated (September 2000).

(iii)	Central/Centrally Sponsored Schemes B(c)01-102(2) Accelerated Rural Water Supply			
	S 31,00.00		29,79.46	-1,50.00
	R. 29.46	31,29.46		

Funds were augmented by way of re-appropriation of Rs. 29.46 lakhs reportedly due to revision of Plan Outlay.

Reasons for final saving of Rs. 1,50.00 lakhs have not been intimated (September 2000).

(iv)	B(c)-01-102(27) Minor Works			
	O. 1,45.00		81.23	-6.77
	R. -57.00	88.00		

Original provision was reduced by way of re-appropriation of Rs. 57.00 lakhs reportedly due to less requirement of fund.

Reasons for final saving of Rs. 6.77 lakhs have not been intimated (September 2000).

(v)	B(c)80-001(27) (G) Filtration and Treatment			
	O. 50.00		20.00	...
	R. -30.00	20.00		

Reduction of provision by way of re-appropriation of Rs. 30.00 lakhs was stated to be due to less requirement of fund.

(vi)	B(c)02-105(27) Minor Works			
	O. 20.00		5.00	...
	R. -15.00	5.00		

GRANT NO.59 PUBLIC HEALTH ENGINEERING-Contd.

Provision was reduced by way of re-appropriation of Rs. 15.00 lakhs reportedly due to less requirement of fund.

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

4.

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

(i) Central/Centrally Sponsored Schemes

2215-Water Supply and Sanitation

B(c)02-800(6) Accelerated

Urban Water Supply

S. 3,76.72

R. 2,72.36

6,49.08

5,00.00

+1,49.08

Augmentation of provision by way of re-appropriation of Rs. 2,72.36 lakhs was attributed to revision of Plan Outlay.

Reasons for final excess of Rs. 1,49.08 lakhs have not been intimated (September 2000).

(ii) B(c)01-102-Rural Water Supply.

O. 7,64.71

S. 4.19

R. 51.00

8,19.90

8,23.00

+3.10

Increase in provision by way of re-appropriation of Rs. 51.00 lakhs was stated to be due to actual requirement of fund.

Reasons for final excess of Rs. 3.10 lakhs have not been intimated (September 2000).

(iii) Central/Centrally Sponsored Schemes

B(c)102-800(7) C.R.S.P.

R. 16.86

16.86

9.36

-7.50

Provision of Rs. 16.86 lakhs made at Post Budget Stage by way of re-appropriation was reportedly due to revision of Plan Outlay.

Reasons for final saving of Rs. 7.50 lakhs have not been intimated (September 2000).

GRANT NO.59 PUBLIC HEALTH ENGINEERING-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iv)	Central/Centrally Sponsoed Schemes B(c)102-800(5) Information Education and Communication			
R.	8.59	8.59	8.37	-0.22

Provision of Rs. 8.59 lakhs made at Post Budget Stage was stated to be due to revision of Plan Outlay.

Reasons for final saving of Rs. 0.22 lakh have not been intimated (September 2000).

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

(v)	Central/Centrally Sponsored Schemes B(c)102-800(9) Water Testing Laboratory			
R.	19.13	19.13	8.09	-11.04

Provision of Rs. 19.13 lakhs made at Post Budget Stage by way of re-appropriation was stated to be due to revision of Plan Outlay.

Reasons for final saving of Rs. 11.04 lakhs have not been intimated (September 2000).

(vi)	Central/Centrally Sponsoed Schemes B(c)102-800(8) H.R.D.			
R.	5.95	5.95	5.84	-0.11

Provision of Rs. 5.95 lakhs made at Post Budget Stage by way of re-appropriation was reportedly due to revision of Plan Outlay.

Reasons for final saving of Rs. 0.11 lakh have not been intimated (September 2000).

GRANT NO.59 PUBLIC HEALTH ENGINEERING-Concl'd.

(vii) Central/Centrally
Sponsored Schemes
B(c)102-800(10) Computerising
R.G.L.D.W.N.

R.	34.65	34.65	5.84	-28.81
----	-------	-------	------	--------

Provision of Rs. 34.65 lakhs made at Post Budget Stage by way of re-appropriation was reportedly due to revision of Plan Outlay.

Reasons for final saving of Rs. 28.81 lakhs have not been intimated (September 2000).

GRANT NO.60-HANDLOOM AND HANDICRAFT

(All Voted)

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

Revenue :

Major Head:2851-Village
and Small Industries

Rs.

Original	5,11,89,000			
Supplementary	46,60,000	5,58,49,000	5,77,64,430	+19,15,430

Amount surrendered during
the year(March 2000)

...

Capital :

Major Head : 4851-Capital Outlay on
Village and Small Industries

Rs.

Original	64,00,000			
Supplementary	...	64,00,000	16,71,625	-47,28,375

Amount surrendered during
the year(March 2000)

47,00,000

Notes and Comments :

Revenue :

1. The grant in Revenue Section of accounts closed with an excess expenditure of Rs. 19,15,430. The excess requires regularisation.
2. In view of excess expenditure of Rs. 19.15 lakhs, supplementary provision of Rs. 46.60 lakhs obtained during the year proved inadequate.
3. Excess occurred mainly under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2851-Village and Small Industries C(f)001 Direction and Administration			
	O.	3,63.29		
	S.	10.00	3,73.29	3,93.32
				+20.03

Reasons for final excess of Rs. 20.03 lakhs have not been intimated
(September 2000).

GRANT NO. 60-HANDLOOM AND HANDICRAFT-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	C(f)103 Handloom Industries			
	O.	57.55		
	S.	9.00		
	R.	8.00	74.56	+0.01

Augmentation of provision of Rs. 8.00 lakhs by way of re-appropriation was reportedly due to revision of plan allocation.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (September 2000).

(iii)	Central/Centrally Sponsored Schemes Handloom Development Centres C(f)800(4) Project Package Scheme			
	O.	5.00		
	S.	27.60	39.20	+6.60

Reasons for final excess of Rs. 6.60 lakhs have not been intimated (September 2000).

(iv)	C(f)105 Khadi and Village Industries			
	O.	15.00		
	R.	4.00	19.00	...

Increase in provision by way of re-appropriation of Rs. .4.00 lakhs was stated to be due to actual requirement of fund.

(v)	C(f)107 Sericulture Industries			
	O.	27.00		
	R.	-1.00	27.89	+1.89

Reduction of provision of Rs. 1.00 lakh by re-appropriation was reportedly due to less requirement of fund.

Reasons for final excess of Rs. 1.89 lakhs have not been intimated (September 2000).

GRANT NO.60-HANDLOOM AND HANDICRAFT-Contd.

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2851-Village and Small Industries C(f)104 Handicraft Industries			
	O.	20.45		
	R.	-8.00	12.45	-2.87

Original provision was reduced by way of re-appropriation of Rs. 8.00 lakhs stated to be due to less requirement of fund.

Reasons for final saving of Rs. 2.87 lakhs have not been intimated (September 2000).

(ii)	Central/Centrally Sponsored Schemes Handloom Development Centres C(f)800(5)Catalytic Development Programme of Sericulture			
	O.	5.00	5.00	...
	R.			-5.00

Reasons for non-utilisation of entire provision of Rs. 5.00 lakhs have not been intimated (September 2000).

(iii)	C(f)200 Other Village Industries			
	O.	17.25		
	R.	-3.00	14.25	-1.49

Reduction of provision of Rs. 3.00 lakhs by re-appropriation was reportedly due to less requirement of fund.

Reasons for final saving of Rs. 1.49 lakhs have not been intimated (September 2000).

GRANT NO.60-HANDLOOM AND HANDICRAFT-Concl'd.

Capital :

5. Against the available saving of Rs. 47.28 lakhs, Rs. 47.00 lakhs were surrendered.

6. Saving occurred under:

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4851-Capital Outlay on Village and Small Industries C(f)800(60)(53)Major Works (Buildings)			
	O. 49.00			
	R. -49.00	...	...	...

Withdrawal of entire provision of Rs. 49.00 lakhs was the net effect of reduction of Rs. 2.00 lakhs by way of re-appropriation reportedly due to less requirement of fund and Rs. 47.00 lakhs by way of surrender stated to be due to reduction of State Plan Outlay.

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	4851-Capital Outlay on Village and Small Industries C(f)800(60)Other Expenditure			
	O. 15.00			
	R. 2.00	17.00	16.72	-0.28

Augmentation of provision of Rs. 2.00 lakhs by way of re-appropriation was reportedly due to revision of plan allocation.

Reasons for final saving of Rs. 0.28 lakh have not been intimated (September 2000).

GRANT NO.61-GEOLOGY AND MINING

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Head:2853-Non-Ferrous Mining and Metallurgical Industries			
	Rs.		
Original	18,00,000		
Supplementary	...	18,00,000	17,31,013
			-68,987
Amount surrendered during the year(March 2000)			

Capital :

Major Head : 4853-Capital
Outlay on Non-Ferrous and
Metallurgical

	Rs.		
Original	19,00,000		
Supplementary	...	19,00,000	14,50,211
			-4,49,789
Amount surrendered during the year(March 2000)			
			3,00,000

Notes and Comments :**Capital :**

1. Against the available saving of Rs. 4.50 lakhs, Rs. 3.00 lakhs were surrendered.

2. Saving occurred under:

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4853-Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			
	60 Other Mining and Metallurgical Industries			
	C(f)800 Other Expenditure			
	(51)Motor Vehicles			
	O.	3.50		
	R.	-1.00	2.50	...
				-2.50

GRANT NO.61-GEOLOGY AND MINING-Concl'd.

Original provision was reduced by way of surrender of Rs. 1.00 lakh reportedly due to less requirement of fund.

Reasons for non-utilisation of remaining balance amount of Rs. 2.50 lakhs have not been intimated (September 2000).

(ii) 60 Other Mining and Metallurgical Industries
C(f)800 Other Expenditure
(53)Major Works (Buildings)

O.	5.50			
R.	-2.00	3.50	4.50	+1.00

Saving of provision of Rs. 2.00 lakhs were anticipated and were surrendered reportedly due to less requirement of fund.

Reasons for final excess of Rs. 1.00 lakh have not been intimated (September 2000).

GRANT NO.62-DIRECTORATE OF TRANSPORT

(ALL VOTED)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head:3055-Road Transport				
	Rs.			
Original	33,79,000			
Supplementary	6,33,000	40,12,000	36,18,616	-3,93,384

Amount surrendered during
the year (March 2000)

Capital :

Major Head:5055-Capital
Outlay on Road Transport

	Rs.			
Original	10,00,000			
Supplementary	...	10,00,000	1,07,305	-8,92,695
Amount surrendered during the year (March 2000)				8,26,000

Notes and Comments :**Revenue :**

1. No part of the available saving of Rs. 3.93 lakhs were surrendered.
2. In view of final saving of Rs. 3.93 lakhs, supplementary provision of Rs. 6.33 lakhs obtained during the year proved excessive.
3. Saving occurred under 3055-Directorate of Transport, C(g)001 Direction and Administration (Provision Rs. 40.12 lakhs, expenditure Rs. 36.19 lakhs).

Reasons for final saving of Rs. 3.93 lakhs have not been intimated (September 2000).

GRANT NO.62-DIRECTORATE OF TRANSPORT-Concl'd.

Capital :

4. Out of the available saving of Rs. 8.93 lakhs, Rs. 8.26 lakhs were surrendered.

5. Saving occurred mainly under:

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

(i) 5055-Capital Outlay on Road Transport
C(g) 050(53) Major Works
(a) Buildings

O.	6.70			
R.	-5.70	1.00	1.07	+0.07

Withdrawal of provision of Rs. 5.70 lakhs was the net effect of anticipated saving of Rs. 0.44 lakh by way of re-appropriation and Rs. 5.26 lakhs by way of surrender reportedly due to less requirement of fund.

Reasons for final excess of Rs. 0.07 lakh have not been intimated (September 2000).

(ii) C(g) 050(51) Motor Vehicles

O.	3.00			
R.	-3.00	...	...	...

Entire provision of Rs. 3.00 lakhs was withdrawn by way of surrender stated to be due to less requirement of fund.

GRANT NO. 63-PROTOCOL DEPARTMENT

(ALL VOTED)

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

Revenue :

Major Head: 2070-Other
Administrative Services

Rs.

Original	10,52,000		15,69,309	-1,67,691
Supplementary	6,85,000	17,37,000		

Amount surrendered during
the year (March 2000)

Notes and Comments :

Revenue :

1. No part of the available saving of Rs. 1.68 lakhs were surrendered.
3. In view of final saving of Rs. 1.68 lakhs, supplementary provision of Rs. 6.85 lakhs obtained during the year proved excessive.
3. Saving occurred under 2070-Other Administrative Services, A(d)001-Direction and Administration (provision Rs. 17.37 lakhs, expenditure Rs. 15.69 lakhs).

Reasons for final saving of Rs. 1.68 lakhs have not been intimated (September 2000).

GRANT NO.64-TRADE AND COMMERCE

(ALL VOTED)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads:2575-Other Special Area Programme, 2875-Other Industries				
	Rs.			
Original	8,00,00,000			
Supplementary	5,00,50,000	13,00,50,000	13,00,31,070	-18,930
Amount surrendered during the year (March 2000)				...

PUBLIC DEBT

(All Charged)

		Total appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads: 2048-Appropriation For reduction on avoidance of Debt-2049-Interest Payment				
Rs.				
Original	<u>80,50,09,000</u>			
Supplementary	<u>3,87,50,000</u>	<u>84,37,59,000</u>	<u>82,38,41,805</u>	<u>-1,99,17,195</u>

Amount surrendered during
the year (March 2000)

Capital :

Major Heads : 6003-
Internal Debt of the State
Government and 6004-Loans
and Advances from Central Government

Rs.				
Original	<u>43,00,61,000</u>			
Supplementary	<u>6,93,81,000</u>	<u>49,94,42,000</u>	<u>55,43,37,295</u>	<u>+5,48,95,295</u>

Amount surrendered during
the year (March 2000)

Notes and Comments :

Revenue :

1. No part of the final saving of Rs. 1,99.17 lakhs was surrendered during the year.
2. In view of final saving of Rs. 1,99.17 lakhs, supplementary provision of Rs. 3,87.50 lakhs obtained during the year proved excessive.

PUBLIC DEBT-Contd.

3. Saving occurred mainly:

serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
------------------	------	--	-----------------------	----------------------

(i) 2049-Interest Payment
A(c)01-Interest on
Internal Debt.
200(5) Interest on Loan
from REC

O.	13,74.26	13,74.26	11,98.77	-1,75.49
----	----------	----------	----------	----------

Reasons for final saving of Rs. 1,75.49 lakhs have not been intimated
(September 2000).

(ii) A(c)04-Interest on
Loans and Advances
from Central Government
101-Interest on Loan for
State Plan Schemes.

O.	31,14.01			
R.	-75.17	30,38.84	30,38.84	...

Reduction of provision of Rs. 75.17 lakhs by way of re-appropriation was
reportedly due to less payment of Interest.

(iii) A(c)01-Interest on
Internal Debt
200(1) Interest on
Ways and Means Advances from
Reserve Bank of India

O.	32.01			
R.	-22.01	10.00	2.28	-7.72

Original provision was reduced by way of re-appropriation of Rs. 22.01
lakhs reportedly due to less payment of Interest.

Reasons for final saving of Rs. 7.72 lakhs have not been intimated
(September 2000).

PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iv)	A(c)04-Interest on Loans and Advances from Central Government 108-Interest on 1984-89 State Plan Loans Consolidated in term of recommendation of the 9th Finance Commission			
	O.	1,10.00		
	R.	-12.76	97.24	97.24 ...
Reduction of provision by way of re-appropriation of Rs. 12.76 lakhs was stated to be due to less payment of Interest.				
(v)	A(c)01-Interest on Internal Debt 200(2)Interest on Loan from LIC			
	O.	24.41		
	R.	-11.00	13.41	13.41 ...
Decrease in provision by way of re-appropriation of Rs. 11.00 lakhs was attributed to less payment of Interest.				
(vi)	A(c)01-Interest on Internal Debt 200(4)Interest on Loan from NABARD			
	O.	25.00		
	R.	-6.02	18.98	18.94 -0.04
Original provision was reduced by way of re-appropriation of Rs. 6.02 lakhs stated to be due to less payment of Interest.				
Reasons for final saving of Rs. 0.04 lakh have not been intimated (September 2000).				
(vii)	A(c)01-Interest on Internal Debt 200(3) Interest on Loan from G.I.C.			
	O.	9.32		
	R.	-5.70	3.62	3.51 -0.11

PUBLIC DEBT-Contd.

Reduction of provision of Rs. 5.70 lakhs by way of re-appropriation was reportedly due to less payment of Interest.

Reasons for final saving of Rs. 0.11 lakh have not been intimated (September 2000).

(viii)	A(c)01-Interest on Internal Debt 200(7) Interest on Loan from NCDC.	O. 10.51 R. -1.35	9.16	9.16	...
--------	--	----------------------	------	------	-----

Original provision was reduced by way of re-appropriation of Rs. 1.35 lakhs reportedly due to less payment of Interest.

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

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2049-Interest Payment A(c)04-Interest on Loans and Advances from Central Government 104-Interest on Loan for Non-plan Schemes.			

O.	6,51.79	7,39.09	7,39.08	-0.01
R.	87.30			

Augmentation of provision by way of re-appropriation of Rs. 87.30 lakhs was attributed to requirement of more fund for payment of Interest.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2000).

(ii)	A(c)01-Interest on Internal Debt 101-Interest on Market Loan	O. 5,40.17 S. 1,29.50 R. 33.75	7,03.42	6,87.52	-15.90
------	---	--------------------------------------	---------	---------	--------

PUBLIC DEBT-Contd.

Funds were augmented by way of re-appropriation of Rs. 33.75 lakhs reportedly due to requirement of more fund for payment of Interest.

Reasons for final saving of Rs. 15.90 lakhs have not been intimated (September 2000).

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iii)	A(c)03-Interest on Small Saving Provident Fund, etc. 104-Interest on State Provident Funds			
	O.	18,28.00		
	R.	11.00	18,39.00	...

Increase in provision by way of re-appropriation of Rs. 11.00 lakhs was stated to be due to requirement of more fund for payment of Interest.

(iv)	A(c)03-Interest on Small Saving Provident Fund, etc. 108-Interest on Insurance and Pension Fund.			
	O.	2,37.00		
	R.	1.00	2,38.00	+0.09

Augmentation of provision by way of re-appropriation of Rs. 1.00 lakh was reportedly due to requirement of more fund for payment of Interest.

Reasons for final excess of Rs. 0.09 lakh have not been intimated (September 2000).

Capital :

5. Expenditure exceeded the appropriation by Rs. 5,48,95,295. The excess requires regularisation.

6. In view of excess expenditure of Rs. 5,48.95 lakhs, supplementary provision of Rs. 6,93.81 lakhs obtained during the year proved inadequate.

PUBLIC DEBT-Contd.

7. Excess occurred mainly under:

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	6003-Internal Debt of the State Government E.110-Ways and Means Advances from Reserve Bank of India.			
	O. 23,20.00			
	S. 6,93.81			
	R. 2,33.19	32,47.00	37,55.58	+5,08.58

Augmentation of provision of Rs. 2,33.19 lakhs by way of re-appropriation was reportedly due to requirement of more fund for repayment of Loan.

The uncovered final excess was due to repayment of loan following drawal of Ways and Means Advances from Reserve Bank of India. There was also difficulty in making exact estimation of expenditure under this head of account as the expenditure under this head had relation to over all financial position of the State.

(ii)	6004-Loans and Advances from Central Government E-01-Non Plan Loans 800-Other Loan (Modernisation of Police Force).			
	O.	1,40.76		+1,40.76

Reasons for incurring expenditure of Rs. 1,40.76 lakhs without any provision in the budget have not been intimated (September 2000).

(iii)	6003-Internal Debt of the State Government E.800(1)Loans from Rural Electric Corporation Ltd.			
	O. 2,00.00			
	R. 10.00	2,10.00	2,10.00	...

Augmentation of provision of Rs. 10.00 lakhs by way of re-appropriation was reportedly due to requirement of more fund for repayment of Loan.

PUBLIC DEBT-Contd.

8. Excess mentioned at note 7 above was partly offset by saving under:

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	6004-Loans and Advances from Central Government E-01-Non Plan Loan 101-Loans to Cover gap in Resources			
	O.	1,55.77		-1,40.76
	R.	-15.01	1,40.76	

Original provision was reduced by way of re-appropriation of Rs. 15.01 lakhs reportedly due to less repayment of Loan.

Reasons for non-utilisation of remaining balance amount of Rs. 1,40.76 lakhs have not been intimated (September 2000).

(ii)	E.02-Loans for State Plan Schemes 101-Block Loans			
	O.	11,57.30		+31.86
	R.	-1,59.49	9,97.81	

Reduction of provision by way of re-appropriation of Rs. 1,59.49 lakhs was stated to be due to less repayment of Loan.

Reasons for final excess of Rs. 31.86 lakhs have not been intimated (September 2000).

(iii)	6003-Internal Debt of the State Government E.105-Loans from National Bank for Agriculture and Rural Development			
	O.	50.00		
	R.	-50.00	...	...

Withdrawal of entire provision of Rs. 50.00 lakhs was reportedly due to less repayment of Loans.

PUBLIC DEBT-Concl'd.

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

(iv) E.103-Loans from Life Insurance Corporation of India

O. 12.30
R. -5.00

7.30

7.30

...

Reduction of provision by way of re-appropriation of Rs. 5.00 lakhs was stated to be due to less repayment of Loan.

(v) E.104-Loans from General Insurance Corporation of India

O. 5.33
R. -3.33

2.00

2.00

...

Decrease in provision by way of re-appropriation of Rs. 3.33 lakhs was reportedly due to less repayment of Loan.

(vi) 6004-Loans and Advances from Central Government
E-05-101-Loans for
NEC Schemes

O. 51.97
R. -3.85

48.12

49.88

+1.76

Reduction of provision by way of re-appropriation of Rs. 3.85 lakhs was stated to be due to less repayment of Loan.

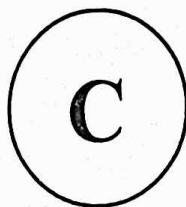
Reasons for final excess of Rs. 1.76 lakhs have not been intimated (September 2000).

APPENDIX

(Referred to the Summary of Appropriation Accounts at Page 12)

Grantwise details of estimates and actuals of recoveries adjusted in the Accounts in reduction of expenditure

Sl. No.	Number and name of Grant	Budget estimates		Actuals		Actuals compared with Budget estimates More (+) Less (-)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)
1.	21. Food Storage and Warehousing	20,00,000	4,03,57,000	61,11,453	3,59,04,523	(+)41,11,453	(-)44,52,477
2.	31. Public Works	...	...	1,11,67,052	...	(+)1,11,67,052	...
3.	34. Power	...	...	...	30,12,192	...	(+)30,12,192
	TOTAL	20,00,000	4,03,57,000	1,72,78,505	3,89,16,715	(+)1,52,78,505	(-)14,40,285



Comptroller & Auditor General of India
2000