



GOVERNMENT OF ARUNACHAL PRADESH

APPROPRIATION ACCOUNTS 2000-2001

Placed on the Table
of the State Legislature
on 19 MAR 2002

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Arunachal Pradesh for the year 2000-2001 presents the accounts of sums expended in the year ended 31st March, 2001 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

Summary of Appropriation Accounts for the Year 1964

Amount in thousands of dollars

Account	1964	1963	1962	1961	1960	1959	1958	1957	1956	1955	1954	1953	1952	1951	1950	1949	1948	1947	1946	1945	1944	1943	1942	1941	1940	1939	1938	1937	1936	1935	1934	1933	1932	1931	1930	1929	1928	1927	1926	1925	1924	1923	1922	1921	1920	1919	1918	1917	1916	1915	1914	1913	1912	1911	1910	1909	1908	1907	1906	1905	1904	1903	1902	1901	1900	1899	1898	1897	1896	1895	1894	1893	1892	1891	1890	1889	1888	1887	1886	1885	1884	1883	1882	1881	1880	1879	1878	1877	1876	1875	1874	1873	1872	1871	1870	1869	1868	1867	1866	1865	1864	1863	1862	1861	1860	1859	1858	1857	1856	1855	1854	1853	1852	1851	1850	1849	1848	1847	1846	1845	1844	1843	1842	1841	1840	1839	1838	1837	1836	1835	1834	1833	1832	1831	1830	1829	1828	1827	1826	1825	1824	1823	1822	1821	1820	1819	1818	1817	1816	1815	1814	1813	1812	1811	1810	1809	1808	1807	1806	1805	1804	1803	1802	1801	1800	1799	1798	1797	1796	1795	1794	1793	1792	1791	1790	1789	1788	1787	1786	1785	1784	1783	1782	1781	1780	1779	1778	1777	1776	1775	1774	1773	1772	1771	1770	1769	1768	1767	1766	1765	1764	1763	1762	1761	1760	1759	1758	1757	1756	1755	1754	1753	1752	1751	1750	1749	1748	1747	1746	1745	1744	1743	1742	1741	1740	1739	1738	1737	1736	1735	1734	1733	1732	1731	1730	1729	1728	1727	1726	1725	1724	1723	1722	1721	1720	1719	1718	1717	1716	1715	1714	1713	1712	1711	1710	1709	1708	1707	1706	1705	1704	1703	1702	1701	1700	1699	1698	1697	1696	1695	1694	1693	1692	1691	1690	1689	1688	1687	1686	1685	1684	1683	1682	1681	1680	1679	1678	1677	1676	1675	1674	1673	1672	1671	1670	1669	1668	1667	1666	1665	1664	1663	1662	1661	1660	1659	1658	1657	1656	1655	1654	1653	1652	1651	1650	1649	1648	1647	1646	1645	1644	1643	1642	1641	1640	1639	1638	1637	1636	1635	1634	1633	1632	1631	1630	1629	1628	1627	1626	1625	1624	1623	1622	1621	1620	1619	1618	1617	1616	1615	1614	1613	1612	1611	1610	1609	1608	1607	1606	1605	1604	1603	1602	1601	1600	1599	1598	1597	1596	1595	1594	1593	1592	1591	1590	1589	1588	1587	1586	1585	1584	1583	1582	1581	1580	1579	1578	1577	1576	1575	1574	1573	1572	1571	1570	1569	1568	1567	1566	1565	1564	1563	1562	1561	1560	1559	1558	1557	1556	1555	1554	1553	1552	1551	1550	1549	1548	1547	1546	1545	1544	1543	1542	1541	1540	1539	1538	1537	1536	1535	1534	1533	1532	1531	1530	1529	1528	1527	1526	1525	1524	1523	1522	1521	1520	1519	1518	1517	1516	1515	1514	1513	1512	1511	1510	1509	1508	1507	1506	1505	1504	1503	1502	1501	1500	1499	1498	1497	1496	1495	1494	1493	1492	1491	1490	1489	1488	1487	1486	1485	1484	1483	1482	1481	1480	1479	1478	1477	1476	1475	1474	1473	1472	1471	1470	1469	1468	1467	1466	1465	1464	1463	1462	1461	1460	1459	1458	1457	1456	1455	1454	1453	1452	1451	1450	1449	1448	1447	1446	1445	1444	1443	1442	1441	1440	1439	1438	1437	1436	1435	1434	1433	1432	1431	1430	1429	1428	1427	1426	1425	1424	1423	1422	1421	1420	1419	1418	1417	1416	1415	1414	1413	1412	1411	1410	1409	1408	1407	1406	1405	1404	1403	1402	1401	1400	1399	1398	1397	1396	1395	1394	1393	1392	1391	1390	1389	1388	1387	1386	1385	1384	1383	1382	1381	1380	1379	1378	1377	1376	1375	1374	1373	1372	1371	1370	1369	1368	1367	1366	1365	1364	1363	1362	1361	1360	1359	1358	1357	1356	1355	1354	1353	1352	1351	1350	1349	1348	1347	1346	1345	1344	1343	1342	1341	1340	1339	1338	1337	1336	1335	1334	1333	1332	1331	1330	1329	1328	1327	1326	1325	1324	1323	1322	1321	1320	1319	1318	1317	1316	1315	1314	1313	1312	1311	1310	1309	1308	1307	1306	1305	1304	1303	1302	1301	1300	1299	1298	1297	1296	1295	1294	1293	1292	1291	1290	1289	1288	1287	1286	1285	1284	1283	1282	1281	1280	1279	1278	1277	1276	1275	1274	1273	1272	1271	1270	1269	1268	1267	1266	1265	1264	1263	1262	1261	1260	1259	1258	1257	1256	1255	1254	1253	1252	1251	1250	1249	1248	1247	1246	1245	1244	1243	1242	1241	1240	1239	1238	1237	1236	1235	1234	1233	1232	1231	1230	1229	1228	1227	1226	1225	1224	1223	1222	1221	1220	1219	1218	1217	1216	1215	1214	1213	1212	1211	1210	1209	1208	1207	1206	1205	1204	1203	1202	1201	1200	1199	1198	1197	1196	1195	1194	1193	1192	1191	1190	1189	1188	1187	1186	1185	1184	1183	1182	1181	1180	1179	1178	1177	1176	1175	1174	1173	1172	1171	1170	1169	1168	1167	1166	1165	1164	1163	1162	1161	1160	1159	1158	1157	1156	1155	1154	1153	1152	1151	1150	1149	1148	1147	1146	1145	1144	1143	1142	1141	1140	1139	1138	1137	1136	1135	1134	1133	1132	1131	1130	1129	1128	1127	1126	1125	1124	1123	1122	1121	1120	1119	1118	1117	1116	1115	1114	1113	1112	1111	1110	1109	1108	1107	1106	1105	1104	1103	1102	1101	1100	1099	1098	1097	1096	1095	1094	1093	1092	1091	1090	1089	1088	1087	1086	1085	1084	1083	1082	1081	1080	1079	1078	1077	1076	1075	1074	1073	1072	1071	1070	1069	1068	1067	1066	1065	1064	1063	1062	1061	1060	1059	1058	1057	1056	1055	1054	1053	1052	1051	1050	1049	1048	1047	1046	1045	1044	1043	1042	1041	1040	1039	1038	1037	1036	1035	1034	1033	1032	1031	1030	1029	1028	1027	1026	1025	1024	1023	1022	1021	1020	1019	1018	1017	1016	1015	1014	1013	1012	1011	1010	1009	1008	1007	1006	1005	1004	1003	1002	1001	1000	999	998	997	996	995	994	993	992	991	990	989	988	987	986	985	984	983	982	981	980	979	978	977	976	975	974	973	972	971	970	969	968	967	966	965	964	963	962	961	960	959	958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SUMMARY OF APPROPRIATION ACCOUNTS 2000-2001

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-	2,98,85,000	...	2,91,94,495	...	6,90,505	...	...	...
Charged-	25,93,000	...	28,94,083	...	...	...	3,01,083	...
2. Governor								
Charged-	1,17,76,000	...	99,09,424	...	18,66,576	...	...	...
3. Council of Ministers								
Voted-	4,06,38,000	...	4,06,97,772	...	...	...	59,772	...
4. Election								
Voted-	3,40,35,000	...	3,15,42,663	...	24,92,337	...	...	...
5. Secretariat								
Administration Voted-	15,71,53,000	...	15,59,92,227	...	11,60,773	...	...	...
6. District								
Administration Voted-	44,62,51,000	...	43,25,64,956	...	1,36,86,044	...	...	...
7. Treasury and Accounts								
Administration Voted-	1,46,17,000	...	1,42,79,792	...	3,37,208	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2000-2001

SUMMARY OF APPROPRIATION ACCOUNTS 2000-2001 - 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- 65,23,52,000	4,43,00,000	67,10,13,487	2,93,02,922	...	1,49,97,078	1,86,61,487	...
9. Motor Garages	Voted- 3,40,32,000	...	3,12,43,002	...	3,40,32,000	...	...	...
10. Other General, Social and Community Services	Voted- 4,10,29,000	...	3,83,82,184	...	26,46,816	...	...	...
	Voted- 10,62,000	...	10,12,000	...	10,50,000	...	...	...
11. Social Welfare	Voted- 22,32,69,000	60,00,000	21,68,71,406	60,00,000	63,97,594	...	...	...
12. Social Security and Welfare	Charged- 25,00,000	...	3,79,248	...	21,20,752	...	...	...
13. Directorate of Accounts	Voted- 44,23,76,000	...	49,40,00,242	...	...	...	5,16,24,242	...
14. Education	Voted- 1,37,83,71,000	33,88,49,000	1,37,17,97,947	9,46,63,658	65,73,053	24,41,85,342	...	...
15. Health and Family Welfare	Voted- 59,69,43,000	14,51,11,000	57,08,13,502	6,27,36,318	2,61,29,498	8,23,74,682	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2000-2001 - 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-	1,64,21,000	...	1,60,30,588	...	3,90,412	...	...	...
17. Gazetteer Voted-	17,53,000	...	13,66,420	...	3,86,580	...	...	...
18. Research Voted-	1,84,67,000	36,03,000	1,71,41,284	2,36,130	13,25,716	33,66,870	...	...
19. Industries Voted-	4,57,90,000	39,00,000	7,95,41,660	38,24,870	...	75,130	3,37,51,660	...
20. Labour Voted-	1,56,45,000	1,90,000	1,50,36,481	...	6,08,519	1,90,000	...	...
21. Food, Storage and Warehousing Voted-	44,70,98,000	4,83,91,000	39,40,90,919	3,70,63,733	5,30,07,081	1,13,27,267	...	...
22. Civil Supplies Voted-	10,45,52,000	28,00,000	6,60,03,145	28,00,000	3,85,48,855	...	...	...
23. Forest Voted-	37,22,51,000	49,46,000	33,82,20,272	42,07,751	3,40,30,728	7,38,249	...	...
24. Agriculture Voted-	26,99,08,000	3,63,19,000	24,36,99,790	1,11,44,721	2,62,08,210	2,51,74,279	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2000-2001 - Contd.

SUMMARY OF APPROPRIATION ACCOUNTS 2000-2001 – 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 Re-settlement	Voted- 14,38,61,000	...	14,34,16,762	...	4,44,238	...	...	...
26. Rural Works	Voted- 17,27,53,000	17,48,00,000	17,20,75,003	12,96,49,609	6,77,997	4,51,50,391	...	...
27. Panchayat	Voted- 6,86,87,000	...	1,19,71,696	...	5,67,15,304	...	...	...
28. Animal Husbandry and Veterinary	Voted- 15,89,39,000	16,24,000	16,49,52,619	14,96,113	...	1,27,887	60,13,619	...
29. Co-operation	Voted 3,12,02,000	1,10,65,000	3,08,90,443	47,49,634	3,11,557	63,15,366	...	...
30. State Transport	Voted- 16,08,60,000	2,47,00,000	15,97,51,366	2,01,33,713	11,08,634	45,66,287	...	...
31. Public Works	Voted- 22,98,81,000	23,80,24,000	22,58,30,606	11,63,52,511	40,50,394	12,16,71,489	...	...
32. Roads and Bridges	Voted- 22,18,13,000	79,64,77,000	24,18,12,414	77,00,36,287	...	2,64,40,713	1,99,99,414	...

SUMMARY OF APPROPRIATION ACCOUNTS 2000-2001 - 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- 65,95,000	17,50,00,000	20,97,303	12,22,61,179	44,97,697	5,27,38,821	...	...
34. Power	Voted- 20,92,98,000	1,04,58,30,000	20,95,14,166	87,15,36,057	...	17,42,93,943	2,16,166	...
35. Information and Public Relation	Voted- 2,92,72,000	11,48,000	2,87,12,713	...	5,59,287	11,48,000	...	...
36. Statistics	Voted- 5,72,76,000	25,00,000	5,83,65,520	19,55,931	...	5,44,069	10,89,520	...
37. Legal Metrology	Voted- 1,22,41,000	5,25,000	1,08,56,184	1,00,000	13,84,816	4,25,000	...	...
38. Irrigation and Flood Control Projects	Voted- 67,09,63,000	6,27,68,000	46,33,48,480	6,27,49,200	20,76,14,520	18,800	...	...
39. Loans to Government of C. Servants	Voted- ...	2,50,00,000	...	2,40,09,525	...	9,90,475	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2000-2001 - Contd.

SUMMARY OF APPROPRIATION ACCOUNTS 2000-2001 - 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- 30,00,000	13,97,00,000	29,93,518	13,46,99,444	6,482	50,00,556	...	...
41. Land	Voted- 4,01,30,000	...	3,79,18,598	...	22,11,402	...	...	...
42. Rural	Voted- 21,25,77,000	88,00,000	19,59,89,545	70,49,494	1,65,87,455	17,50,506	...	...
43. Fisheries	Voted- 3,91,62,000	9,80,000	3,30,35,131	2,48,406	61,26,869	7,31,594	...	...
44. Attached Offices of the Secretariat Administration	Voted- 1,32,53,000	...	1,31,35,435	...	1,17,565	...	...	...
45. Civil Aviation	Voted- 10,32,70,000	2,51,13,000	10,12,50,271	2,28,09,632	20,19,729	23,03,368	...	...
46. State Public Service Commission	Charged- 85,86,000	...	85,27,001	...	58,999	...	...	...
47. Administration of Justice	Voted- 1,97,48,000	...	43,45,131	...	54,02,869	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2000-2001 - 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.
48. Horticulture	12,24,02,000	58,47,000	11,07,87,468	47,69,068	1,16,14,532	10,77,932	...	...
49. Science and Technology	2,23,07,000	...	2,22,27,946	...	79,054	...	...	...
50. Secretariat Economic Services	9,32,34,000	18,00,000	9,22,66,193	18,12,972	9,67,807	...	...	12,972
51. Directorate of Library	1,55,56,000	1,04,17,000	1,05,05,662	5,42,064	50,50,338	98,74,936	...	...
52. Sports and Youth Services	1,29,02,000	1,17,88,000	1,32,54,272	91,32,709	...	26,55,291	3,52,272	...
53. Fire Protection and Control	1,32,30,000	2,01,07,000	1,19,76,936	1,09,42,047	12,53,064	91,64,953	...	...
54. State Tax and Excise	1,53,96,000	...	1,44,64,043	...	9,31,957	...	...	...
(1) of Grant or Appropriation	(2) Revenue	(3) Capital	(4) Revenue	(5) Capital	(6) Revenue	(7) Capital	(8) Revenue	(9) Capital

SUMMARY OF APPROPRIATION ACCOUNTS 2000-2001 - Contd.

SUMMARY OF APPROPRIATION ACCOUNTS 2000-2001 - 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-	23,51,000	...	21,44,642	...	2,06,358	...	...	...
56. Tourism Voted-	1,55,64,000	1,72,28,000	1,47,74,154	1,45,20,682	7,89,846	27,07,318	...	...
57. Urban Development Voted-	1,85,28,000	4,85,67,000	1,70,44,675	2,44,58,889	14,83,325	2,41,08,111	...	...
58. Stationery and Printing Voted-	1,18,30,000	13,70,000	1,16,85,512	3,64,866	1,44,488	10,05,134	...	...
59. Public Health Engineering Voted-	56,39,11,000	9,50,00,000	52,08,21,176	9,50,00,000	4,30,89,824	...	...	...
60. Textile and Handicraft Voted-	8,02,60,000	17,00,000	7,75,16,741	...	27,43,259	17,00,000	...	...
61. Geology and Mining Voted-	36,00,000	28,00,000	25,44,622	27,94,607	10,55,378	5,393	...	...
62. Directorate of Transport Voted-	43,79,000	6,74,000	37,63,607	12,57,563	6,15,393	...	...	5,83,563

SUMMARY OF APPROPRIATION ACCOUNTS 2000-2001 – 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.
63. Protocol Department Voted-	18,98,000	...	16,39,856	...	2,58,144	...	...	...
64. Trade and Commerce Voted-	13,00,50,000	...	6,80,48,898	...	6,20,01,102	...	...	...
Public Debt								
Charged-	<u>1,26,56,75,000</u>	<u>56,78,03,000</u>	<u>1,23,26,38,655</u>	<u>34,25,73,029</u>	<u>3,30,36,345</u>	<u>22,52,29,971</u>	...	...
TOTAL	9,07,20,45,000	3,58,57,61,000	8,54,60,22,539	2,70,74,12,305	65,77,90,613	87,89,45,230	13,17,68,152	5,96,535
Charged-	<u>1,29,11,30,000</u>	<u>56,78,03,000</u>	<u>1,25,43,48,411</u>	<u>34,25,73,029</u>	<u>3,70,82,672</u>	<u>22,52,29,971</u>	<u>3,01,083</u>	...
GRAND TOTAL	10,36,31,75,000	4,15,35,64,000	9,80,03,70,950	3,04,99,85,334	69,48,73,285	1,10,41,75,201	13,20,69,235	5,96,535

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Excess over the following grants requires regularisation:

REVENUE SECTION

Serial
Number

Number and Name of Grant

- | | |
|----|--------------------------------------|
| 1. | 3 - Council of Ministers |
| 2. | 8 - Police |
| 3. | 13 - Directorate of Accounts |
| 4. | 19 - Industries |
| 5. | 28 - Animal Husbandry and Veterinary |
| 6. | 32 - Roads and Bridges |
| 7. | 34 - Power |
| 8. | 36 - Statistics |
| 9. | 52 - Sports and Youth Services |

Serial
NumberNumber and Name of Grant

1. 50 - Secretariat Economic Services
2. 62 - Directorate of Transport

CHARGED SECTION

REVENUE SECTION

Number and Name of Grant

1. **1 - Legislative Assembly**

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 2000-2001 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	8,54,60,22,539	<u>1,25,43,48,411</u>	9,80,03,70,950
Capital	<u>2,70,74,12,305</u>	<u>34,25,73,029</u>	3,04,99,85,334
Total	<u>11,25,34,34,844</u>	<u>1,59,69,21,440</u>	<u>12,85,03,56,284</u>
Deduct -Recoveries shown in Appendix Revenue	41,58,354	...	41,58,354
Capital	3,75,28,092	...	3,75,28,092
Total :	<u>4,16,86,446</u>	...	<u>4,16,86,446</u>
Net-Total :	<u>11,21,17,48,398</u>	<u>1,59,69,21,440</u>	<u>12,80,86,69,838</u>
Expenditure shown in statement No.9 of the Finance Accounts			
Revenue	8,54,18,64,185	<u>1,25,43,48,411</u>	9,79,62,12,596
Capital	<u>2,66,98,84,213</u>	<u>34,25,73,029</u>	3,01,24,57,242
Total	<u>11,21,17,48,398</u>	<u>1,59,69,21,440</u>	<u>12,80,86,69,838</u>

GOVT NO. 1 - LEGISLATIVE ASSEMBLY

Total grant appropriated Rs.	Actual expenditure Rs.	Balance Rs.
------------------------------------	------------------------------	----------------

Revenue

SUMMARY OF APPROPRIATION ACCOUNTS-Concl'd.

Total

Original

Supplementary

2,96,85,427

2,96,94,425

2,96,85,427

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 2001.

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 2001.

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 2001.

observations in my Report (s) on the accounts of the Government of Arunachal Pradesh being presented separately for the year ended 31st March 2001.

Pradesh being presented separately for the year ended 31st March 2001.

Notes and Comments

Changes

1. The provision by Rs. 3,01,253 for the express requirement of the Government.

2. In view of actual expenditure of Rs. 2,96,94,425, supplementary provision of Rs. 2,96,94,425 is required for the year ended 31st March 2001.

New Delhi

V. K. Shunglu

(V.K.SHUNGLU)

The

2 NOV 2001

Comptroller and Auditor General of India

GRANT NO.1-LEGISLATIVE ASSEMBLY

	Actual expenditure Rs.	Total grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Major Head:2011 -Parliament/State/ Union Territory Legislature				
Voted				
Original	2,82,50,000			
Supplementary	16,35,000	2,98,85,000	2,91,94,495	-6,90,505
Amount surrendered during the year(March 2001)				

Charged : Rs.

Original	15,92,000			
Supplementary	10,01,000	25,93,000	28,94,083	+3,01,083

Amount surrendered
during the year(March 2001)

Notes and Comments :

Charged :

1. Expenditure exceeded the provision by Rs. 3,01,083. The excess requires regularisation.
 2. In view of excess expenditure of Rs. 3.01 lakhs, supplementary provision of Rs. 10.01 lakhs obtained during the year proved inadequate.
 3. Excess occurred under 2011 parliament/State Legislature, A(a)02 State/Union Territory Legislature, A(a)101 Legislative Assembly (1)Speaker, Deputy Speaker (Provision Rs. 25.93 lakhs, expenditure Rs. 28.94 lakhs).
- Reasons for final excess of Rs. 3.01 lakhs have not been intimated (September 2001).

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	98,61,000			
Supplementary	19,15,000	1,17,76,000	99,09,424	-18,66,576

Amount surrendered during
the year (March 2001)

Notes and Comments :

1. No part of the saving of Rs. 18.67 lakhs was surrendered during the year.
2. In view of saving of Rs. 18.67 lakhs, supplementary provision of Rs. 19.15 lakhs obtained during the year 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.	14.45		
	R.	2.45	28.51	
			12.34	-16.17

Augmentation of provision by way of re-appropriation of Rs. 2.45 lakhs was reportedly due to more requirement of fund under "Electricity Charges".

Reasons for final saving of Rs. 16.17 lakhs have not been intimated (September 2001).

Grant No.2-GOVERNOR-Contd.

(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.	-3.79	5.11	-0.08

Reduction of provision of Rs. 3.79 lakhs by way of re-appropriation was reportedly due to less requirement of fund.

Reasons for final saving of Rs. 0.08 lakh have not been intimated (September 2001).

(iii)	A(a)103-Household Establishment			
	O.	27.91		
	S.	1.75		
	R.	-2.98	26.68	-0.05

Withdrawal of Rs. 2.98 lakhs represents the net effect of reduction of Rs. 3.68 lakhs by re-appropriation of fund was reportedly due to less requirement of fund under "Salaries" and "Travel Expenses" and augmentation of provision of Rs. 0.70 lakh by way of re-appropriation of fund was stated to be due to more requirement of fund under "Office Expenses".

Reasons for final saving of Rs. 0.05 lakh have not been intimated (September 2001).

(iv)	A(a)101-Emoluments and allowances of Governor/Administrator of Union Territories			
	O.	4.32	2.76	-1.56

Reasons for final saving of Rs. 1.56 lakhs have not been intimated (September 2001).

Grant No.2-GOVERNOR-Concl'd.

(All Charged)

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)03-Governor/Administrator Of Union Territories A(a)090 Secretariat			
	O.	36.97		
	R.	3.32	40.29	40.28
				-0.01

Augmentation of Rs. 3.32 lakhs was the net effect of increase of Rs. 5.14 lakhs by way of re-appropriation of fund reportedly due to more requirement of fund under 'Wages', 'OTA', 'POL', 'Repairs of Vehicles' and others and decrease of provision of Rs. 1.82 lakhs through re-appropriation stated to be due to less requirement of fund under 'Salaries' and 'Travel Expenses'.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2001).

Reasons for final saving of Rs. 1.82 lakhs have not been intimated (September 2001).

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	3,68,46,000			
Supplementary	37,92,000	4,06,38,000	4,06,97,772	+59,772
Amount surrendered during the year (March 2001)				...

Notes and Comments :

1. The expenditure exceeded the grant by Rs. 59,772. The excess requires regularisation.
2. As the actual expenditure exceeded the grant by Rs. 0.60 lakh, supplementary provision of Rs. 37.92 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)	2013-Council of Ministers A(a)800-Other Expenditure			
	O.	1,26.50		
	S.	2.08		
	R.	0.42	1,37.45	+8.45

Augmentation of provision by way of re-appropriation of Rs. 0.42 lakh was reportedly due to increased rate of electricity Charges.

Reasons for final excess of Rs. 8.45 lakhs have not been intimated (September 2001).

Grant No.3-COUNCIL OF MINISTERS-Concl'd.

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

(ii)

A(a)101-Salary of Ministers and Deputy Ministers

O. 97.76

R. 4.08

1,01.84

1,01.85

+0.01

Increase in provision by way of re-appropriation of Rs. 4.08 lakhs was reportedly due to induction of new Minister and for payment of Compensatory allowance of Ministers.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (September 2001).

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)

2013-Council of Ministers

A(a)108-Tour Expenses

O. (45.00)

S. 12.60

57.60

52.28

-5.32

Reasons for final saving of Rs. 5.32 lakhs have not been intimated (September 2001).

(ii)

A(a)105-Discretionary Grant by Ministers and Deputy Ministers

O. 78.00

R. -4.50

73.50

73.78

+0.28

Original provision was reduced by way of re-appropriation of Rs. 4.50 lakhs reportedly due to less demand of Council of Ministers.

Reasons for final excess of Rs. 0.28 lakh have not been intimated (September 2001).

(iii)

A(a)104-Entertainment and Hospitality Expenses

O. 21.20

S. 23.24

44.44

41.61

-2.83

Reasons for final saving of Rs. 2.83 lakhs have not been intimated (September 2001).

GRANT NO.4-ELECTION

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :			
Major Head:2015-Election	3,40,35,000	3,15,42,663	-24,92,337
Original	3,40,35,000		
Supplementary	3,40,35,000	3,15,42,663	-24,92,337
Amount surrendered during the year (March 2001)			9,95,000

Notes and Comments :

1. Against the available saving of Rs. 24.92 lakhs, Rs. 9.95 lakhs were surrendered.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2015-Election A(a)108(2)-Identity Cards to Electorate			
	O.	50.00		
	R.	-20.00	23.05	-6.95

Original provision was reduced by way of re-appropriation of Rs. 20.00 lakhs reportedly due to requirement of less amount of fund.

Reasons for final saving of Rs. 6.95 lakhs have not been intimated (September 2001).

Grant No.4-ELECTION-Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	A(a)102-Election Officers			
	O.	1,70.35		
	R.	-10.49	1,51.97	-7.89
		1,59.86		

Withdrawal of provision of Rs. 10.49 lakhs was the net result of reduction of provision by way of re-appropriation of Rs. 2.39 lakhs stated to be due to requirement of less amount of fund and Rs. 9.95 lakhs by way of surrender reportedly due to less requirement of fund under Non-plan was partly offset by augmentation of provision of Rs. 1.85 lakhs by re-appropriation reportedly due to clearance of hugh pending TA Bills.

Reasons for final saving of Rs. 7.89 lakhs have not been intimated (September 2001).

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)	2015-Election A(a)103-Preparation and printing of Electoral Rolls			
	O.	1,00.00		
	R.	20.00	1,19.89	-0.11
		1,20.00		

Increase in provision by way of re-appropriation of Rs. 20.00 lakhs was reportedly due to requirement of more fund.

Reasons for final saving of Rs. 0.11 lakh have not been intimated (September 2001).

GRANT NO.5-SECRETARIAT ADMINISTRATION

(All Voted)

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

Revenue : (5) Deputy Commissioner, Jammu

Major Heads: 2052-Secretariat
General Services, 2251-Secretariat
Social Services

Original	Supplementary	Total	Actual	Excess + Saving -
Rs. 14,86,59,000	Rs. 84,94,000	Rs. 15,71,53,000	Rs. 15,59,92,227	-11,60,773
Amount surrendered during the year (March 2001)				

Amount surrendered during the year (March 2001) Rs. 52,55,000

Notes and Comments : Out of the available saving of Rs. 1,36.58 lakhs, Rs. 52.55 lakhs was surrendered during the year.

In view of the actual saving of Rs. 1,36.58 lakhs, supplementary provision of Rs. 52.55 lakhs obtained during the year proved excessive.

Saving occurred mainly on:-

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

(i) 2251-Secretariat General Services

(ii) 2052-Secretariat Planning

(iii) 2052-Secretariat Machinery

(iv) 2052-Secretariat Planning

(v) 2052-Secretariat Planning

(vi) 2052-Secretariat Planning

(vii) 2052-Secretariat Planning

(viii) 2052-Secretariat Planning

(ix) 2052-Secretariat Planning

(x) 2052-Secretariat Planning

(xi) 2052-Secretariat Planning

(xii) 2052-Secretariat Planning

(xiii) 2052-Secretariat Planning

GRANT NO. 6-DISTRICT ADMINISTRATION

(All Voted)

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

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

	Rs.			
Original	39,10,75,000		000,00,00.00	
Supplementary	5,51,76,000	44,62,51,000	43,25,64,956	-1,36,86,044
Amount surrendered during the year (March 2001)				55,55,000

Notes and Comments :

1. Out of the available saving of Rs. 1,36.86 lakhs, Rs. 55.55 lakhs was surrendered during the year.
2. In view of the actual saving of Rs. 1,36.86 lakhs, supplementary provision of Rs. 5,51.76 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)102-District Planning Machinery (1)District Decentralised Planning Untied Fund (1)Other Charges (c)Deputy Commissioner, Ziro			
	O.	58.50		
	R.	-58.50		
(ii)	(g)Deputy Commissioner, Anini			
	O.	51.29		
	R.	-51.29		
(iii)	(a)Deputy Commissioner, Along			
	O.	50.00		
	R.	-50.00		

Grant No.6-DISTRICT ADMINISTRATION-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iv)	(b) Deputy Commissioner, Tezu			
	O.	50.00		
	R.	-50.00		
(v)	(d) Deputy Commissioner, Bomdila			
	O.	50.00		
	R.	-50.00		
(vi)	(e) Deputy Commissioner, Khonsa			
	O.	50.00		
	R.	-50.00		
(vii)	(f) Deputy Commissioner, Pasighat			
	O.	50.00		
	R.	-50.00		
(viii)	(h) Deputy Commissioner, Daporijo			
	O.	50.00		
	R.	-50.00		
(ix)	(j) Deputy Commissioner, Tawang			
	O.	50.00		
	R.	-50.00		
(x)	(k) Deputy Commissioner, Changlang			
	O.	50.00		
	R.	-50.00		
(xi)	(l) Deputy Commissioner, Papumpare			
	O.	50.00		
	R.	-50.00		
(xii)	(m) Deputy Commissioner, Yingkiang			
	O.	50.00		
	R.	-50.00		
(xiii)	(i) Deputy Commissioner, Seppa			
	O.	50.00		
	R.	45.12	4.88	4.88

Grant No. 6-DISTRICT ADMINISTRATION-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
Withdrawal of entire provision of Rs. 58.50 lakhs, Rs. 51.29 lakhs at serial number (i), (ii) and Rs. 50.00 lakhs at serial number (iii) to (xii) and Rs. 45.12 lakhs at serial number (xiii) by way of re-appropriation was reportedly due to closure of the scheme viz Untied Fund.				
(xiv)	2053-District Administration A(d)093-District Establishment (8) Deputy Commissioner, Daporijo			

O.	2,69.32			
R.	-8.78	2,60.54	2,43.61	-16.93

(xv) (9) Deputy Commissioner, Seppa

O.	2,41.46			
R.	-6.91	2,34.55	2,19.76	-14.79

Reduction of provision by way of surrender of Rs. 8.78 lakhs and Rs. 6.91 lakhs at serial number (xiv) and (xv) above was owing to less requirement of fund under Non-plan.

Reasons for final saving of Rs. 16.93 lakhs and Rs. 14.79 lakhs at serial number (xiv) and (xv) above have not been intimated (September 2001).

(xvi) (3) Deputy Commissioner, Ziro

O.	3,77.32			
R.	-13.90	3,63.42	3,60.50	-2.92

Withdrawal of Rs. 13.90 lakhs was the net effect of decrease of Rs. 21.34 lakhs by way of re-appropriation, stated to be due to less requirement of fund under "Salary, Electricity Charges" was partly offset by augmentation of Rs. 7.44 lakhs by way of re-appropriation reportedly due to payment of Bonus, Conveyance Allowances to ALCs etc.,

Reasons for final saving of Rs. 2.92 lakhs have not been intimated (September 2001).

(xvii) (5) Deputy Commissioner, Khonsa

O.	2,06.82			
R.	-7.66	1,99.16	1,90.03	-9.13

Reduction of provision of Rs. 7.66 lakhs was the net result of decrease of Rs. 4.53 lakhs by way of re-appropriation reportedly due to less requirement of fund under "Salary" and increase of Rs. 3.22 lakhs by way of re-appropriation owing to actual requirement of fund under "Wages, Overtime allowances, Other expenses and Diet Charges", and further decrease of Rs. 6.35 lakhs by way of surrender stated to be due to less requirement of fund under Non-plan.

Reasons for final saving of Rs. 9.13 lakhs have not been intimated (September 2001).

Grant No. 6-DISTRICT ADMINISTRATION-Contd.

5. Saving mentioned at note 3 above was partly offset by excess				
under:-				
Serial number	Head of expenditure	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	3451-Secretariat Economics Services	00.00	00.00	0.00
	C(j)102-District Planning Machinery			
	C(1) District Decentralised Planning			
	MLALADS Fund			
	(1) Other Charges	1.30.00	08.80	
	(e) Deputy Commissioner, Khonsa			
	O. 90.00			
	R. 50.00	1,40.00	1,57.08	+17.08
(ii)	(m) Deputy Commissioner, Yingkiong			
	O. ...			
	R. 40.00	40.00	64.28	+24.28
(iii)	(d) Deputy Commissioner, Bomdila			
	O. 30.00			
	R. 50.00	80.00	85.71	+5.71
(iv)	(g) Deputy Commissioner, Aninini			
	O. 15.38			
	R. 54.62	70.00	69.81	-0.19
(v)	(a) Deputy Commissioner, Along			
	O. 90.00			
	R. 50.00	1,40.00	1,40.12	+0.12
(vi)	(j) Deputy Commissioner, Tawang			
	O. 10.00			
	R. 50.00	60.00	59.96	-0.04
(vii)	(b) Deputy Commissioner, Tezu			
	O. 50.00			
	R. 50.00	1,00.00	99.84	-0.16
(viii)	(1) Deputy Commissioner, Papumpare			
	O. 10.00			
	R. 50.00	60.00	59.11	-0.89
(ix)	(i) Deputy Commissioner, Seppa			
	O. 54.88			
	R. 45.12	1,00.00	1,00.26	+0.26

Grant No.6-DISTRICT ADMINISTRATION-Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(x)	(h) Deputy Commissioner, Daporijo			
	O.	40.00		
	R.	50.00	90.00	88.57
				-1.43
(xi)	(c) Deputy Commissioner, Ziro			
	O.	71.50		
	R.	58.50	1,30.00	1,18.61
				-11.39
(xii)	(f) Deputy Commissioner, Pasighat			
	O.	50.00		
	R.	50.00	1,00.00	83.74
				-16.26
(xiii)	(k) Deputy Commissioner, Changlang			
	O.	40.00		
	R.	60.00	1,00.00	58.43
				-41.57

Augmentation of provision by way of reappropriation of Rs. 50.00 lakhs, Rs. 40.00 lakhs, Rs. 50.00 lakhs, Rs. 54.62 lakhs, Rs. 50.00 lakhs, Rs. 50.00 lakhs, Rs. 50.00 lakhs, Rs. 50.00 lakhs, Rs. 45.12 lakhs, Rs. 50.00 lakhs, Rs. 58.50 lakhs, Rs. 50.00 lakhs and Rs. 60.00 lakhs at serial number (i) to (xiii) above was reportedly due to requirement of fund under the scheme namely MLALADS funds.

Reasons for final excess of Rs. 17.08 lakhs, Rs. 24.28 lakhs, Rs. 5.71 lakhs, Rs. 0.12 lakh, Rs. 0.26 lakh at serial number (i), (ii), (iii), (v) and (ix) above and final saving of Rs. 0.19 lakh, Rs. 0.04 lakh, Rs. 0.16 lakh, Rs. 0.89 lakh, Rs. 1.43 lakhs, Rs. 11.39 lakhs, Rs. 16.26 lakhs and Rs. 41.57 lakhs at serial number (iv), (vi), (vii), (viii), (x), (xi), (xii) and (xiii) above have not been intimated (September 2001).

GRANT NO.7-TREASURY AND ACCOUNTS ADMINISTRATION

(All Voted)

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

Major Head:2054-Treasury and Accounts Administration

Rs.

Original	1,42,42,000			
Supplementary	3,75,000	1,46,17,000	1,42,79,792	-3,37,208

Amount surrendered during the year(March 2001)

GRANT NO.8-POLICE

(All Voted)

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

Major Heads:2055-Police and
2235-Social Security and Welfare

	Rs.			
Original	63,77,82,000	65,23,52,000	67,10,13,487	+1,86,61,487
Supplementary	1,45,70,000			

Amount surrendered
during the year(March 2001)

Capital :

Major Head:4055-Capital Outlay
on Police

Original	4,29,60,000			
Supplementary	13,40,000	4,43,00,000	2,93,02,922	-1,49,97,078

Amount surrendered
during the year(March 2001)

Notes and Comments :

Revenue:-

1. The expenditure exceeded the grant by Rs. 1,86,61,487. The excess requires regularisation.
2. As the actual expenditure exceeded the grant by Rs. 1,86.61 lakhs, supplementary provision of Rs. 1,45.70 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)	2055-Police A(d)115-Modernisation of Police Force			
	0.	1,85.08	5,14.39	+3,29.31

Reasons for final excess of Rs. 3,29.31 lakhs have not been intimated (September 2001).

Grant No.8-POLICE-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	A(d)118-Special Protection Group (1) India Reserve Battalion			
	O.	7,38.56		
	S.	6.79		
	R.	26.57	7,71.92	-0.18

Augmentation of provision of Rs. 26.57 lakhs was the net effect of increase of Rs. 1,04.92 lakhs by way of re-appropriation of fund reportedly due to more requirement of fund under "Travel Expenses, Conveyance Allowance, POL charges, Clothing and Tentage" was partly offset by reduction of provision of Rs. 78.35 lakhs by re-appropriation of fund stated to be due to less requirement of fund under "Salaries, Arms and Ammunition".

Reasons for final saving of Rs. 0.18 lakh have not been intimated (September 2001).

(iii)	A(d)001-Direction and Administration			
	O.	1,62.51		
	S.	15.09	1,77.60	+4.70

Reasons for final excess of Rs. 4.70 lakhs have not been intimated (September 2001).

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)	2055-Police A(d)104-Special Police			
	O.	15,11.45		
	R.	-65.97	14,45.48	-0.08

Withdrawal of Rs. 65.97 lakhs represents the net effect of reduction of provision by way of re-appropriation of Rs. 80.26 lakhs reportedly due to less requirement of fund under "Salaries" was partly offset by augmentation of provision of Rs. 14.29 lakhs through re-appropriation stated to be due to more requirement of fund under "Travelling Expenses, Conveyance Allowance, Clothing and Tentage".

Reasons for final saving of Rs. 0.08 lakh have not been intimated (September 2001).

Grant No.8-POLICE-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	A(d)800(2)-Upgradation Grant for Police Telecommunication (10 th Finance Commission)			
	O.	40.00		
	R.	-40.00		

Withdrawal of entire provision of Rs. 40.00 lakhs by way of re-appropriation was reportedly due to less requirement of fund.

(iii)	A(d)109-District Police			
	O.	31,56.78		
	S.	1,21.82		
	R.	1,09.04	33,87.64	32,53.02 -1,34.62

Augmentation of Rs. 1,09.04 lakhs was the net result of increase of provision by re-appropriation of Rs. 1,59.04 lakhs attributed to more requirement of fund under "Salaries, Wages, Travel Expenses, POL charges, Clothing and Tentage" was partly offset by reduction of provision of Rs. 50.00 lakhs through re-appropriation reportedly due to less requirement of fund under "Arms and Ammunition".

Reasons for final saving of Rs. 1,34.62 lakhs have not been intimated (September 2001).

(iv)	A(d)114-Wireless and Computers			
	O.	5,47.37		
	R.	-16.57	5,30.80	5,30.33 -0.47

Withdrawal of provision of Rs. 16.57 lakhs was the net effect of reduction by re-appropriation of Rs. 22.11 lakhs reportedly due to less requirement of fund under "Salaries" and augmentation of provision of Rs. 5.54 lakhs through re-appropriation stated to be due to more requirement of fund under "Travelling Expenses, Conveyance Allowance, Clothing and Tentage".

Reasons for final saving of Rs. 0.47 lakh have not been intimated (September 2001).

(v)	A(d)800(3)-Purchase/ Upkeep of wireless Sets			
	O.	10.00		
	R.	-10.00		

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

Grant No.8-POLICE-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(vi)	A(d)113-Welfare of Police personnel			
	O.	16.00	16.00	6.63
	Reasons for final saving of Rs. 9.37 lakhs have not been intimated (September 2001).			-9.37
(vii)	A(d)800(1)-Upgradation Grant for Police Training (10 th Finance Commission)			
	O.	3.07		
	R.	-3.07		
	Entire provision of Rs. 3.07 lakhs was withdrawn by way of re-appropriation reportedly due to less requirement of fund.			
(viii)	2235-Social Security and Welfare			
	B(g)60 Other Social Security and Welfare Programmes			
	200-Other Schemes			
	(1)-Traffic and Road Safety			
	O.	7.00		
	S.	2.00	9.00	6.33
	Reasons for final saving of Rs. 2.67 lakhs have not been intimated (September 2001).			-2.67
Capital:-				

5.11 No part of the final saving of Rs. 1,49.97 lakhs was surrendered during the year.

6. As the actual expenditure did not come up even to the original provision of Rs. 4,29.60 lakhs, supplementary provision of Rs. 13.40 lakhs obtained during the year proved unnecessary.

Grant No.8-POLICE-Concl'd.

7. Saving occurred under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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- (i) 4055-Capital Outlay on Police
A-800 Other Expenditure
(1)-Police Housing
(10th Finance Commission)

O.	1,34.54			
R.	-1,34.54	...		...

Withdrawal of entire provision of Rs. 1,34.54 lakhs by way of re-appropriation was reportedly due to less requirement of fund.

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

O.	7.60			
S.	4.86			
R.	1,34.54	1,47.00	...	-1,47.00

Funds were augmented by way of re-appropriation of Rs. 1,34.54 lakhs stated to be due to more requirement of fund.

Reasons for non-utilisation of entire provision of Rs. 1,47.00 lakhs have not been intimated (September 2001).

- (iii) A 211-Police Housing

O.	2,87.46			
S.	8.54	2,96.00	2,93.03	-2.97

Reasons for final saving of Rs. 2.97 lakhs have not been intimated (September 2001).

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,			
2053-District Administration			
2070-Other Administrative Services and			
3275-Other Communication Services			
Original	3,99,79,000		
Supplementary	10,50,000	4,10,29,000	3,83,82,184
Amount surrendered during the year(March 2001)			-26,46,816

Notes and Comments :

- No part of the final saving of Rs. 26.47 lakhs was surrendered during the year.
- As the actual expenditure did not come up even to the original provision of Rs. 3,99.79 lakhs, supplementary provision of Rs. 10.50 lakhs obtained during the year proved unnecessary.
- Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2052-Secretariat General Services A(d)090-Secretariat (13) Office Expenses			
	O.	42.63		
	S.	10.00	52.63	32.01
				-20.62
(ii)	2013-Council of Ministers A(a)800-Other Expenditure (13)-Office Expenses			
	O.	1,12.16	1,12.16	1,09.07
				-3.09

Grant No.9-MOTOR GARAGES-Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iii)	2053-District Administration A(d)093-District Establishment 800-Other Expenditure	30.00	27.80	-2.20

Reasons for final saving of Rs. 20.62 lakhs, Rs. 3.09 lakhs and Rs. 2.20 lakhs at Sl.Nos. (i), (ii) and (iii) above have not been intimated (September 2001).

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

(All Voted)

	Actual expenditure Rs.	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	10,62,000			
Supplementary	...	10,62,000	12,000	-10,50,000

Amount surrendered during
the year (March 2001)

Notes and comments :

- No part of the available saving of Rs. 10.50 lakhs was surrendered during the year.
- Saving occurred under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2252-Other Social Services B.H.800-Other Expenditure			
0.		10.50	10.50	...
				-10.50

Reasons for non-utilisation of entire provision of Rs. 10.50 lakhs have not been intimated (September 2001).

Original provision was reduced by Rs. 10.50 lakhs reported and not utilised.

Reasons for non-utilisation of Rs. 10.50 lakhs have not been intimated (September 2001).

GRANT NO.11-SOCIAL WELFARE

(All Voted)

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

Major Heads:

2202-General Education,
2210-Medical and Public Health,
2235-Social Security
and Welfare,
2236-Nutrition and
2851-Village and Small
Industries

Original	6,23,89,000			
Supplementary	16,08,80,000	22,32,69,000	21,68,71,406	-63,97,594

Amount surrendered during
the year (March 2001)

11,88,000

Capital :

Major Head:4235-Capital Outlay
on Other Social Services

	Rs.	Total grant	Head	Excess + Saving - Rs.
Original	60,00,000	60,00,000	60,00,000	...
Supplementary	...	...	...	...

Amount surrendered during
the year (March 2001)

Persons for non-utilisation of entire provision of Rs. 10.50 Lakhs have not been identified (September 2001).

GRANT NO.12-SOCIAL SECURITY AND WELFARE

(All Charged)

	Actual expenditure (in lakhs of rupees)	Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Major Head:2235-Social Security and welfare				
	Rs.			
Original	25,00,000			
Supplementary	...	25,00,000	3,79,248	-21,20,752
Amount Surrendered during the year(March 2001)				11,00,000

Notes and Comments :

1. Against the available saving of Rs. 21.21 lakhs, Rs. 11.00 lakhs were surrendered during the year.

2. Expenditure exceeded the grant by Rs.3,79,248. The excess saving occurred under:-

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure lakhs, sur plus	Excess + Saving -
(i)	2235-Social Security and Welfare			
	B(g)60-Other Social Security and Welfare Programme			
	200-Other Programme			
	(1)Payment of Compensation under M.V.Act			
	(No fault Liability)			
	O. 20.00			
	R. -6.00	14.00	3.79	-10.21

Original provision was reduced by way by surrender of Rs. 6.00 lakhs reportedly due to less requirement of fund under Non-plan.

Reasons for final saving of Rs. 10.21 lakhs have not been intimated (September 2001).

Grant No.12-SOCIAL SECURITY AND WELFARE-Concl'd.

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	B(g)60 Other Social Security and Welfare Programme 800-Other Expenditure (1)Social Service and Welfare payment against Human Right Violation.			
	O.	5.00		
	R.	-5.00		

Withdrawal of entire provision of Rs. 5.00 lakhs by way of surrender was reportedly due to less requirement of fund under Non-plan.

500,00,00

Amount Surrendered during
the year (March 2001)

Notes and Comments

Saving occurred under:-

number	Serial	Head	(In lakhs of rupees)	Appropriation	Actual expenditure	Saving -	Excess +
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(No Fault Liability)
under M.V. Act
(1) Payment of Compensation
200-Other Programme
and Welfare Programme
B(p)-60-Other Social Security
and Welfare
2235-Social Security

GRANT NO.13-DIRECTORATE OF ACCOUNTS

(All Voted)

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

Major Heads: 2030-Stamps and
Registration
2047-Other Fiscal Services,
2054-Treasury and Accounts
Administration,
2071-Pension and other
Retirement Benefits

Original	36,17,91,000		
Supplementary	8,05,85,000	44,23,76,000	49,40,00,242 +5,16,24,242

Amount surrendered during the year (March 2001) 9,00,000

Notes and Comments :

- Expenditure exceeded the grant by Rs.5,16,24,242. The excess requires regularisation.
- In view of excess expenditure of Rs.5,16.24 lakhs, supplementary provision of Rs.8,05.85 lakhs obtained during the year proved inadequate and surrender of provision of Rs. 9.00 lakhs proved injudicious.

3. Excess occurred under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2071-Pension and Other Retirement Benefits	1,50	36.33	0.13
	A(e)01-Civil	78.03	14.16	63.87
	101(04) Superannuation and Retirement Allowances	14,70.00		
	S.	1,68.70	16,38.70	36,60.73 +20,22.03

Reasons for final excess of Rs. 20,22.03 lakhs have not been intimated (September 2001).

Grant No.13-DIRECTORATE OF ACCOUNTS-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)	2071-Pension and Other Retirement Benefits A(e)01-Civil 102(04) Commuted Value of Pension			
	O.	5,93.15		
	S.	4,06.85	10,00.00	2,19.65
				-7,80.35

Reasons for final saving of Rs. 7,80.35 lakhs have not been intimated (September 2001).

(ii)	A(e)01-Civil 105(04) Family Pension			
	O.	5,68.85		
	S.	1,89.45	7,58.30	73.21
				-6,85.09

Reasons for final saving of Rs. 6,85.09 lakhs have not been intimated (September 2001).

(iii)	2054 Treasuries and Accounts Administration A(d)095 Directorate of Accounts Treasuries 001(2)-Director of Audit and Pension			
	O.	74.33		
	R.	-14.46	59.87	44.68
				-15.19

Withdrawal of provision of Rs. 14.46 lakhs was the net result of reduction by re-appropriation of Rs. 15.96 lakhs stated to be due to less requirement of fund under "Salaries, Wages, Other Charges" was partly offset by augmentation of provision of Rs. 1.50 lakhs through re-appropriation reportedly due to more requirement of fund under "POL Charges, Maintenance/repairs of Vehicles".

Reasons for final saving of Rs. 15.19 lakhs have not been intimated (September 2001).

Grant No.13-DIRECTORATE OF ACCOUNTS-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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- (iv) 2071 Pension and Other Retirement Benefits
A(e)01 Civil
104(04) Gratuities

O.	7,65.00		1,16.16	
S.	35.00	8,00.00	7,96.48	-3.52

Reasons for final saving of Rs. 3.52 lakhs have not been intimated (September 2001).

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

O.	4.00			
R.	-3.71	0.29	1.98	+1.69

Original provision was reduced by way of re-appropriation of Rs. 3.71 lakhs reportedly due to non-receipt of bill from General Manager, Nasik.

Reasons for final excess of Rs. 1.69 lakhs have not been intimated (September 2001).

- (vi) 2071 Pension and Other Retirement Benefits
A(e)01 Civil
Arrear paid due to Supreme Court Judgement

O.	1.50	1.50	...	-1.50
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Reasons for non-utilisation of the entire provision of Rs. 1.50 lakhs have not been intimated (September 2001).

- (vii) A(e) 01 Civil
200(04) (h) Pension to Legislators

O.	1.50	1.50	0.20	-1.30
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Reasons for final saving of Rs. 1.30 lakhs have not been intimated (September 2001).

Grant No.13-DIRECTORATE OF ACCOUNTS-Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving
(viii)	2054 Treasuries and Accounts Administration A(d)095 Directorate of Accounts Treasuries 001(1)-Direction and Administration			
	O.	1,16.16		
	S.	5.85		
	R.	9.17	1,20.74	-10.44

Augmentation of provision of Rs. 9.17 lakhs was the net effect of increase of Rs. 18.67 lakhs by re-appropriation reportedly due to more requirement of fund under "Salaries, Wages, POL Charges, Maintenance/repairs of Vehicles, Upgradation, Other Charges and Electricity Charges" was partly offset by reduction of Rs. 0.50 lakh through re-appropriation stated to be due to less requirement of fund under "Overtime Allowance" and further reduction of Rs. 9.00 lakhs by way of surrender reportedly due to less requirement of fund under Plan.

Reasons for final savings of Rs. 10.44 lakhs have not been intimated (September 2001).

GRANT NO.14-EDUCATION

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving Rs.
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Revenue :

Major Heads:2202-General
Education and
3425 - Other Scientific
Research

Rs.

Original	1,31,58,33,000			
Supplementary	6,25,38,000	1,37,83,71,000	1,37,17,97,947	-65,73,053

Amount surrendered during
the year(March 2001)

Capital :

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

Rs.

Original	2,36,48,000			
Supplementary	31,52,01,000	33,88,49,000	9,46,63,658	-24,41,85,342

Amount surrendered during
the year(March 2001)

Notes and Comments :

Capital :

- No part of the final saving of Rs. 24,41.85-lakhs was surrendered during the year.
- In view of the final saving of Rs. 24,41.85-lakhs, supplementary provision of Rs. 31,52.01 lakhs obtained during the year proved excessive.

Grant No.14-EDUCATION-Contd.

3. Saving occurred mainly under:-

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

- (i) 4202-Capital Outlay on Education, Art and Culture.
B(a)01-Office Building
800-Other Expenditure
(3) Grants-in-aid to A.U.

O.	...			
S.	12,60.52			
R.	2,36.48	14,97.00		-14,97.00

Augmentation of provision by way of re-appropriation of Rs. 2,36.48 lakhs was reportedly due to more requirement of fund.

Reasons for non-utilisation of entire provision of Rs. 14,97.00 lakhs have not been intimated (September 2001).

- (ii) B(a)01-Office Building
800-Other Expenditure
(54) N.L.P.F.

O.	...			
S.	15,19.00	15,19.00	8,40.00	-8,40.00

Reasons for final saving of Rs. 8,40.00 lakhs have not been intimated (September 2001).

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

O.	2,36.48			
R.	-2,36.48			

Entire provision of Rs. 2,36.48 lakhs was withdrawn by way of re-appropriation reportedly due to less requirement of fund.

- (iv) B(a)01 Office Building
800-Other Expenditure
(55) EFC

O.	...			
S.	2,65.01	2,65.01	32.21	-2,32.80

Grant No.14-EDUCATION-Conclld.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(v)	B(a)01 Office Building 800-Other Expenditure (51) Motor Vehicles			
	O. ...			
	S. 51.72	51.72	24.13	-27.59

Reasons for final saving of Rs. 2,32.80 lakhs and Rs. 27.59 lakhs in respect of Sl.No. (iv) and (v) above have not been intimated (September 2001).

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)	4202-Capital Outlay on Education, Art and Culture B(a)01-Office Building 800-Other Expenditure (5) Building for Education			
	O. ...			
	S. 55.76	55.76	2,11.29	+1,55.53

Reasons for final excess of Rs. 1,55.53 lakhs have not been intimated (September 2001).

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	54,16,34,000		
Supplementary	5,53,09,000	59,69,43,000	57,08,13,502
Amount surrendered during the year (March 2001)			-2,61,29,498
			1,74,36,000

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

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Original	14,51,11,000		
Supplementary	...	14,51,11,000	6,27,36,318
Amount surrendered during the year (March 2001)			-8,23,74,682
			3,75,24,000

Notes and Comments :**Capital :**

1. Against the available saving of Rs. 8,23.75 lakhs, Rs. 3,75.24 lakhs were surrendered during the year.

Grant No.15- HEALTH AND FAMILY WELFARE-Concl'd.

2. 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)Major Works			
	(c)Special Problem			
	Grant for Medical Buildings			
	O.	12,50.00		
	R.	-7,94.26	4,55.74	3,85.33
				-70.41

Withdrawal of Rs. 7,94.26 lakhs was the net effect of reduction of provision by way of re-appropriation of Rs. 4,19.02 lakhs reportedly due to revision of Plan Outlay and Rs. 3,75.24 lakhs by way of surrender stated to be due to less requirement of fund under Plan.

Reasons for final saving of Rs. 70.41 lakhs have not been intimated (September 2001).

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)	4210-Capital Outlay on Medical and Public Health			
	B(b)80-General			
	800 (53)Major Works			
	(a) Buildings			
	O.	1,92.11		
	R.	54.59	2,46.70	2,34.53
				-12.17

Augmentation of provision of Rs. 54.59 lakhs by way of re-appropriation was reportedly due to revision of Plan Outlay.

Reasons for final saving of Rs. 12.17 lakhs have not been intimated (September 2001).

GRANT NO.16-ART AND CULTURAL AFFAIRS

(All Voted)

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major Head:2205-Art and Culture				
Original	1,10,98,000			
Supplementary	53,23,000	1,64,21,000	1,60,30,588	-3,90,412
Amount surrendered during the year (March 2001)				

GRANT NO.17-GAZETTEER

(All Voted)

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

Major Head:2070-Other
Administrative Services

	Rs.			
Original	17,53,000			
Supplementary	17,53,000	13,66,420	-3,86,580	
Amount surrendered during the year(March 2001)			2,25,000	

Notes and Comments :

1. Against the available saving of Rs. 3.87 lakhs, Rs. 2.25 lakhs were surrendered during the year.

2. Saving occurred under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2070-Other Administrative Services A(d)111-Gazetteer			
	O.	17.53		
	R.	-2.25	13.66	-1.62

Reduction of provision of Rs. 2.25 lakhs by way of surrender was reportedly due to less requirement of fund under Non-plan.

Reasons for final saving of Rs. 1.62 lakhs have not been intimated (September 2001).

GRANT NO.18-RESEARCH

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :			
Major Head:2205-Art and Culture			
	Rs.		
Original	1,83,70,000		
Supplementary	97,000	1,71,41,284	-13,25,716
Amount surrendered during the year (March 2001)			4,83,000

Capital :

Major Head : 4202-Capital Outlay on Education, Sports, Art and Culture			
	Rs.		
Original	3,00,000		
Supplementary	33,03,000	36,03,000	-33,66,870
Amount surrendered during the year (March 2001)			

Notes and Comments :**Revenue :**

1. Out of the available saving of Rs. 13.26 lakhs, Rs. 4.83 lakhs were surrendered during the year.

2. As the actual expenditure did not come up even to the original provision of Rs. 1,83.70 lakhs, supplementary provision of Rs. 0.97 lakh obtained during the year proved unnecessary.

GRANT NO.18-RESEARCH-Contd.

3. Saving occurred mainly under:-

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

(i)	2205-Art and Culture B(a)102-Promotion of Art and Culture			
	O.	90.66		
	R.	-9.36	81.30	81.27 -0.03

Withdrawal of Rs. 9.36 lakhs represents the net effect of reduction of provision through re-appropriation of Rs. 5.92 lakhs reportedly due to (i) revision in plan allocation under "Travel Expenses, Salaries, Maintenance/repairs of vehicles and Other Charges (Rs. 2.84 lakhs) (ii) less requirement of fund under "Salaries" (Rs. 3.08 lakhs) and further reduction of Rs. 4.83 lakhs by way of surrender stated to be due to less requirement of fund under "Non-plan" was partly offset by augmentation of provision of Rs. 1.39 lakhs by way of re-appropriation of fund reportedly due to (i) revision in plan allocation under "POL Charges, Overtime Allowance and Others (Rs. 1.34 lakhs) (ii) actual requirement of fund under "Electricity Charges" (Rs. 0.05 lakh).

Reasons for final saving of Rs. 0.03 lakh have not been intimated (September 2001).

(ii)	B(a)001-Direction And Administration			
	O.	36.35		
	R.	-6.59	29.76	29.74 -0.02

Withdrawal of provision of Rs. 6.59 lakhs was the net result of reduction by re-appropriation of Rs. 7.91 lakhs reportedly due to less requirement of fund under "Salaries, POL Charges, Maintenance/repairs of Vehicles and Other Charges was partly offset by augmentation of provision of Rs. 1.32 lakhs stated to be due to actual requirement of fund under "Overtime Allowance, Travel Expenses and Others".

Reasons for final saving of Rs. 0.02 lakh have not been intimated (September 2001).

GRANT NO.18-RESEARCH-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iii)	B(a)104-Archives And Museum			
	O.	32.01	30.70	-4.82
	R.	3.51		

Augmentation of Rs. 3.51 lakhs was the net effect of increase by re-appropriation of Rs. 3.53 lakhs reportedly due to (i) revision in plan allocation under "Salaries, Wages, Overtime Allowance, POL Charges, Maintenance and Repairs of Vehicles (Rs. 2.26 lakhs) (ii) Salaries for one additional DDR(M&A) HQ post (Rs. 1.27 lakhs) was partly offset by reduction of provision of Rs. 0.02 lakh stated to be due to revision in plan allocation under "Travel Expenses".

Reasons for final saving of Rs. 4.82 lakhs have not been intimated (September 2001).

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)	2205-Art and Culture B(a)103-Archaeology and Archaeological Survey			
	O.	24.68		
	S.	0.97		
	R.	7.61	33.26	-3.56

Augmentation of provision of Rs. 7.61 lakhs was the net result of increase of Rs. 8.40 lakhs and decrease of Rs. 0.79 lakh by way of re-appropriation. Increase was reportedly due to (i) revision in plan allocation under "Wages, Overtime Allowance, Travel Expenses, POL Charges, Others and Other Charges (Rs. 6.94 lakhs) (ii) Salaries for one additional DDR(A&A) HQ post (Rs. 1.46 lakhs) and decrease was stated to be due to revision in plan allocation under "Salaries, Maintenance and repairs of Vehicles".

Reasons for final saving of Rs. 3.56 lakhs have not been intimated (September 2001).

Capital :

5. No part of the final saving of Rs. 33.67 lakhs were surrendered during the year.

6. In view of actual expenditure falling short of the original provision, supplementary provision of Rs. 33.03 lakhs obtained during the year proved unnecessary.

GRANT NO.18-RESEARCH-Conclld.

7. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(i)	4202-Capital Outlay on Education, Sport, Art and Culture B(a)04-106(53)-Major Work (Building)			
	O.	3.00		
	S.	30.66	33.66	-33.66

Reasons for non-utilisation of entire provision of Rs. 33.66 lakhs have not been intimated (September 2001).

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	4,05,09,000		
Supplementary	52,81,000	4,57,90,000	7,95,41,660
			+3,37,51,660

Amount surrendered during
the year (March 2001)

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	35,00,000			
Supplementary	4,00,000	39,00,000	38,24,870	-75,130

Amount surrendered during
the year (March 2001)

Notes and Comments :**Revenue :**

1. The expenditure exceeded the grant by Rs. 3,37,51,660. The excess requires regularisation.
2. As the expenditure exceeded the grant by Rs. 3,37.52 lakhs, supplementary provision of Rs. 52.81 lakhs obtained during the year proved inadequate.

Grant No.19-INDUSTRIES-Contd.

3. Excess occurred mainly 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.	0.01			
R.	-0.01	...	3,53.09	+3,53.09

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

Reasons for incurring expenditure of Rs. 3,53.09 lakhs without any provision of fund have not been intimated (September 2001).

(ii) Central/Centrally Sponsored Schemes
C(f) 60-109-Establishment of Growth Centre (CS)

O.	...			
S.	46.09			
R.	3.91	50.00	50.00	...

Funds were augmented by way of re-appropriation of Rs. 3.91 lakhs reportedly due to more requirement of fund.

(iii) Central/Centrally Sponsored Schemes
2851-Village and Small Industries
C(f) 102-Small Scale Industries
PMRY (Central Share)

O.	0.24			
R.	2.10	2.34	2.61	+0.27

Augmentation of provision by way of re-appropriation of Rs. 2.10 lakhs was reportedly due to more requirement of fund.

Reasons for final excess of Rs. 0.27 lakhs have not been intimated (September 2001).

(iv) C(f) 800-Other Expenditure
(District Industries Centre)
(7) RIDC

O.	14.00	14.00	15.17	+1.17
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Reasons for final excess of Rs. 1.17 lakhs have not been intimated (September 2001).

Grant No.19-INDUSTRIES-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2230-Labour and Employment B(f)03-103-Establishment of New Industrial Training Institute			
	O.	5.00		
	R.	-5.00	...	...

Entire provision of Rs. 5.00 lakhs was withdrawn by way of re-appropriation reportedly due to less requirement of fund.

(ii)	2851-Village and Small Industries C(f)108-Marketing and Exhibition			
	O.	5.00		
	R.	-2.00	3.00	0.25
				-2.75

Reduction of provision by way of re-appropriation of Rs. 2.00 lakhs was stated to be due to less requirement of fund.

Reasons for final saving of Rs. 2.75 lakhs have not been intimated (September 2001).

(iii)	C(f)101-Industrial Estate			
	O.	8.00		
	R.	-3.00	5.00	3.80
				-1.20

Original provision was reduced by way of re-appropriation of Rs. 3.00 lakhs reportedly due to less requirement of fund.

Reasons for final saving of Rs. 1.20 lakhs have not been intimated (September 2001).

(iv)	2230-Labour and Employment B(f)03-104 Upgradation of RIDC Dirang			
	O.	4.00		
	R.	-4.00	...	...

Entire provision of Rs. 4.00 lakhs was withdrawn by way of re-appropriation stated to be due to less requirement of fund.

Grant No.19-INDUSTRIES-Concl'd.

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.	2,70.97		
	S.	4.72		
	R.	3.00	2,78.69	2,73.18 -5.51

Augmentation of Rs. 3.00 lakhs was the net effect of increase of Rs. 7.00 lakhs by way of re-appropriation of fund reportedly due to more requirement of fund under "Salaries, Wages" was partly offset by reduction of provision of Rs. 4.00 lakhs through re-appropriation stated to be due to less requirement of fund under "Travel Expenses, Other Charges and Motor Vehicles.

Reasons for final saving of Rs. 5.51 lakhs have not been intimated (September 2001).

(vi)	2852-Industries Other than Village and Small Industries C(f)60-800-Other Expenditure			
	O.	8.00	8.00	6.25 -1.75

Reasons for final saving of Rs. 1.75 lakhs have not been intimated (September 2001).

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

Reasons for non-utilisation of the entire provision of Rs. 1.00 lakh have not been intimated (September 2001).

Grant No. 20-LABOUR

(All Voted)

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

Revenue :

Major Head: 2230-Labour and
Employment

Rs.

Original 1,22,13,000
Supplementary 34,32,000

1,56,45,000

1,50,36,481

-6,08,519

Amount surrendered during
the year (March 2001)

95,000

Capital :

Major Head: 4250-Capital
Outlay on Other Social Services

Rs

Original 1,90,000
Supplementary ...

1,90,000

-1,90,000

Amount surrendered during
the year (March 2001)

1,90,000

Notes and Comments :

Capital :

- Entire amount of original budget provision of Rs. 1.90 lakhs under Capital Section of account made available under the head 4250 Capital Outlay on other Social Services, B(f)201-Labour Employment (53) Building was surrendered at post budget stage reportedly due to less requirement of fund under plan.

GRANT NO.21-FOOD, STORAGE AND WAREHOUSING

(All Voted)

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

Major Head:2408-Food, Storage and Warehousing

Rs.

Original 44,70,98,000

Supplementary ... 44,70,98,000 39,40,90,919 -5,30,07,081

Amount surrendered during the year (March 2001) 5,42,76,000

Capital :

Major Head:4408-Capital Outlay on Food, Storage and Warehousing

Rs.

Original 4,83,91,000

Supplementary ... 4,83,91,000 3,70,63,733 -1,13,27,267

Amount surrendered during the year (March 2001) 70,54,000

Notes and Comments : (In lakhs of rupees)

Revenue :

1. Rupees 5,42.76 lakhs were anticipated as surplus to requirement and surrendered during the year. Actual saving was, however, Rs. 5,30.07 lakhs.

Original provision was reduced by Rs. 5,42.76 lakhs under Non-plan. Excess of Rs. 5,30.07 lakhs was surrendered during the year.

Reasons for final saving of Rs. 3.91 lakhs have not been indicated (September 2001).

Original provision was reduced by Rs. 5,42.76 lakhs under Non-plan. Excess of Rs. 5,30.07 lakhs was surrendered during the year.

Reasons for final saving of Rs. 3.91 lakhs have not been indicated (September 2001).

Original provision was reduced by Rs. 5,42.76 lakhs under Non-plan. Excess of Rs. 5,30.07 lakhs was surrendered during the year.

Reasons for final saving of Rs. 3.91 lakhs have not been indicated (September 2001).

Original provision was reduced by Rs. 5,42.76 lakhs under Non-plan. Excess of Rs. 5,30.07 lakhs was surrendered during the year.

Reasons for final saving of Rs. 3.91 lakhs have not been indicated (September 2001).

GRANT NO.21-FOOD, STORAGE AND WAREHOUSING-Concl'd.

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 001-Direction and Administration			
	O.	44,63.98		
	R.	-5,42.76	39,33.07	+11.85

Saving of provision of Rs. 5,42.76 lakhs were anticipated and were surrendered reportedly due to less requirement of fund under Non-plan.

Reasons for final excess of Rs. 11.85 lakhs have not been intimated (September 2001).

Capital :

3. Out of the available saving of Rs. 1,13.27 lakhs, Rs. 70.54 lakhs were surrendered during the year.

4. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4408-Capital Outlay on Food, Storage and Warehousing C(a)101-Procurement and Supply (51)Procurement of food Stuff and other essential Commodities			
	O.	4,58.19		
	R.	-70.54	3,87.65	-38.83

Original provision was reduced by way of surrender of Rs. 70.54 lakhs stated to be due to less requirement of fund under Non-plan.

Reasons for final saving of Rs. 38.83 lakhs have not been intimated (September 2001).

(ii) C(a)101-Procurement and Supply
(54)Motor Vehicles

O.	25.72	25.72	21.81	-3.91
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Reasons for final saving of Rs. 3.91 lakhs have not been intimated (September 2001).

GRANT NO. 22-CIVIL-SUPPLIES.

(All Voted)

	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. 10,40,68,000	Rs. 6,60,03,145	Rs. 3,80,64,855

Original 10,40,68,000
Supplementary 4,84,000 10,45,52,000 6,60,03,145 -3,85,48,855

Amount surrendered during the year (March 2001) 3,61,74,000

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. 28,00,000	Rs. 28,00,000	Rs. ...
Original ...			
Supplementary 28,00,000	28,00,000	28,00,000	...

Amount surrendered during the year (March 2001) ...

Notes and Comments :

Revenue :

1. Out of the available saving of Rs. 3,85.49 lakhs, Rs. 3,61.74 lakhs were surrendered during the year.

2. As the actual expenditure did not come up even to the original provision of Rs. 10,40.68 lakhs, supplementary provision of Rs. 4.84 lakhs obtained during the year proved unnecessary.

Grant No. 22-CIVIL SUPPLIES-Concl'd.

(In lakhs of rupees)

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
3.	Saving occurred under:-			
(i)	3456-Civil Supplies C(j)001-Direction and Administration			
	O. 9,63.90			
	S. 4.84			
	R. -3,61.74	6,07.00	5,89.70	-17.30

Withdrawal of provision by way of surrender of Rs. 3,61.74 lakhs was stated to be due to less requirement of fund.

Reasons for final saving of Rs. 17.30 lakhs have not been intimated (September 2001).

(ii)	2408-Food, Storage and Warehousing C(a)02 Storage and Warehousing 190 Assistance to Public Sector and Other Undertakings (30) Land Transport Subsidy			
	O. 76.78	76.78	70.33	-6.45

Reasons for final saving of Rs. 6.45 lakhs have not been intimated (September 2001).

Notes and Comments :
Amount surrendered during the year (March 2001)
Revenue :
1. Out of the available saving of Rs. 8,65.49 lakhs, Rs. 3,61.74 lakhs were surrendered during the year.
2. As the actual expenditure did not come up even to the original provision of Rs. 10.45 lakhs, supplementary provision of Rs. 1.84 lakhs obtained during the year proved unnecessary.

GRANT NO.23-FOREST

(All Voted)

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

Major Heads:2406-Forestry and Wild Life
2407-Plantation and 3435-Ecology and Environment

Rs.

Original	36,10,13,000			
Supplementary	1,12,38,000	37,22,51,000	33,82,20,272	-3,40,30,728

Amount surrendered during the year (March 2001) 23,77,000

Capital :

Major Head:4406-Capital Outlay on Forestry and Wild Life

Rs.

Original	45,61,000			
Supplementary	3,85,000	49,46,000	42,07,751	-7,38,249

Amount surrendered during the year (March 2001)

Notes and Comments:

Revenue:

1. Against the available saving of Rs. 3,40.31 lakhs, Rs. 23.77 lakhs were surrendered during the year.

2. In view of actual expenditure falling short of the original provision of Rs. 36,10.13 lakhs, supplementary provision of Rs. 1,12.38 lakhs obtained during the year proved unnecessary.

3. Saving was the net result of excess and saving under various heads. The more important of which are mentioned in the succeeding notes.

Reasons for final saving of Rs. 34.31 lakhs have not been mentioned in the original provision of Rs. 36.10 lakhs.

Reasons for final saving of Rs. 1.65 lakhs have not been mentioned in the original provision of Rs. 1.12 lakhs.

Grant No. 23-Forest-Contd.

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

Entire provision of Rs. 5,00.00 lakhs was withdrawn by way of re-appropriation reportedly due to less requirement of fund.

(ii)	2406-Forestry and Wildlife			
	C(a)01-102 Social and Farm Forestry			
	(1) State Plan Schemes			
	O.	3,68.48		
	R.	-1,29.02	2,39.46	2,32.02
				-7.44

Withdrawal of Rs. 1,29.02 lakhs represents the net effect of reduction of Rs. 1,29.78 lakhs by way of re-appropriation was attributed to less requirement of fund under "Salaries, Other Charges, Wages, and Electricity Charges" was partly offset by augmentation of provision of Rs. 0.76 lakh by way of re-appropriation was stated to be due to more requirement of fund under "Maintenance and Repairs of vehicles and Travel Expenses".

Reasons for final saving of Rs. 7.44 lakhs have not been intimated (September 2001).

(iii)	C(a)01-102(2) Compensatory Afforestation			
	O.	80.00	80.00	38.22
				-41.78

Reasons for final saving of Rs. 41.78 lakhs have not been intimated (September 2001).

Grant No.23-Forest-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(iv)	C(a)01-001 Direction and Administration			
	O.	16,97.51		
	R.	57.46	17,54.97	
			16,79.08	-75.89

Augmentation of Rs. 57.46 lakhs was the net result of increase of Rs. 67.69 lakhs by way of re-appropriation of fund reportedly due to requirement of more fund under "Salaries, Travelling Expenses, POL, Other Charges, Maintenance and Repairs of Vehicles, Wages, Electricity Charges", etc. was partly offset by reduction of provision of Rs. 10.23 lakhs by way of re-appropriation stated to be due to less requirement of fund under "Payment for Professional and Special Services".

Reasons for final saving of Rs. 75.89 lakhs have not been intimated (September 2001).

(v)	C(a)01-003 Education and Training			
	O.	39.72		
	R.	-7.02	32.70	
			30.50	-2.20

Withdrawal of provision of Rs. 7.02 lakhs was the net effect of anticipated saving of Rs. 7.99 lakhs by way of re-appropriation reportedly due to less requirement of fund under "Salaries and Maintenance and Repairs of Vehicles and Rs. 7.08 lakhs by way of surrender stated to be due to less requirement of fund under Non-plan was partly offset by augmentation of provision of Rs. 8.05 lakhs through re-appropriation reportedly due to more requirement of fund under "Other Charges" etc.

Reasons for final saving of Rs. 2.20 lakhs have not been intimated (September 2001).

(iv)	C(a)01-800 Forest Produce Orchids and Machanic Logging and Marketing of Timber			
	O.	70.53		
	R.	-6.90	63.63	
			61.97	-1.66

Withdrawal of Rs. 6.90 lakhs was the net effect of reduction of Rs. 17.35 lakhs by way of re-appropriation of fund was attributed to less requirement of fund under "Maintenance/Repairs of Vehicles, POL, Others and Electricity Charges was partly offset by augmentation of funds through re-appropriation of Rs. 10.45 lakhs stated to be due to more requirement of fund under "Salaries".

Reasons for final saving of Rs. 1.66 lakhs have not been intimated (September 2001).

Grant No.23-Forest-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(vii)	C(a)01-005 Survey of Forest Resources			
	O.	1,14.90		
	R.	-6.50	1,08.40	-1.72
	Withdrawal of Rs. 6.50 lakhs represents the net effect of anticipated saving of Rs. 5.24 lakhs by way of re-appropriation reportedly due to less requirement of fund under "Salaries" and Rs. 4.26 lakhs by way of surrender stated to be due to less requirements of fund under Non-plan was partly offset by augmentation of provision of Rs. 3.00 lakhs reportedly due to more requirement of fund under "Other Charges".			
	Reasons for final saving of Rs. 1.72 lakhs have not been intimated (September 2001).			
(viii)	Central/Centrally Sponsored Schemes C(a)02-110(1) Tiger Project			
	O.	22.01		
	S.	56.88	78.89	-8.13
	Reasons for final saving of Rs. 8.13 lakhs have not been intimated (September 2001).			
(ix)	C(a)02-Environmental Forestry and Wildlife 110-Wildlife (1) State Schemes			
	O.	2,43.56		
	R.	-18.11	2,25.45	+11.71
	Withdrawal of Rs. 18.11 lakhs was the net result of reduction of Rs. 9.96 lakhs through re-appropriation stated to be due to less requirement of fund under "Salaries, Overtime Allowances, Electricity Charges and Others" and Rs. 12.43 lakhs by way of surrender owing to less requirement of fund under Non-plan was partly offset by augmentation of provision of Rs. 4.28 lakhs by re-appropriation reportedly due to more requirement of fund under "Travel Expenses, Other Charges", etc.			
	Reasons for final excess of Rs. 11.71 lakhs have not been intimated (September 2001).			

Grant No.23-Forest-Contd.

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

(x) Central/Centrally Sponsored Schemes
C(a)02-110(4) Plantation of Minor Forest Producer Including Medical Plants

O.	30.00		10.01	
R.	19.41	49.41	24.66	-24.75

Funds were augmented by way of re-appropriation of Rs. 19.41 lakhs reportedly due to more requirement of fund for implementing the CSS.

Reasons for final saving of Rs. 24.75 lakhs have not been intimated (September 2001).

(xi) C(a)01-800(8) Compensatory Plantation (USF)

O.	5.00	5.00	...	-5.00
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Reasons for non-utilisation of entire provision of Rs. 5.00 lakhs have not been intimated (September 2001).

5. Saving mentioned at note 4 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
2406 Forestry and Wildlife
C(a)02-110(16) Integrated Wasteland Development

O.	0.01	66.81	66.92	+0.11
R.	66.80			

Token provision of Rs. 0.01 lakh was increased to Rs. 66.81 lakhs by way of re-appropriation reportedly due to more requirement of fund for implementing the CSS.

Reasons for final excess of Rs. 0.11 lakh have not been intimated (September 2001).

Grant No.23-FOREST-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(ii)	Central/Centrally Sponsored Schemes C(a)02-110(12) Assistance for Zoological Park			
	O. 10.01			
	R. 41.15	51.16	53.86	+2.70

Increase in provision by way of re-appropriation of Rs. 41.15 lakhs was stated to be due to more requirement of fund for implementing the CSS.

Reasons for final excess of Rs. 2.70 lakhs have not been intimated (September 2001).

(iii)	Central/Centrally Sponsored Schemes C(a)02-110(20) Project Elephant			
	O. 0.01			
	R. 1,05.54	1,05.55	35.15	-70.40

Token provision of Rs. 0.01 lakh was increased to Rs. 1,05.55 lakhs by way of re-appropriation reportedly due to more requirement of fund for implementing the CSS.

Reasons for final saving of Rs. 70.40 lakhs have not been intimated (September 2001).

(iv)	Central/Centrally Sponsored Schemes C(a)02-110(14) D/Ering Wildlife Sanctuary			
	O. 0.01			
	R. 23.39	23.40	31.61	+8.21

Token provision of Rs. 0.01 lakh was increased to Rs. 23.40 lakhs by way of re-appropriation stated to be due to more requirement of fund for implementing the CSS.

Reasons for final excess of Rs. 8.21 lakhs have not been intimated (September 2001).

Grant No.23-FOREST-Contd.

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

(v)	Central/Centrally Sponsored Schemes C(a)02-110(19) Development of Itanagar Sanctuary			
	O.	0.01		
	R.	21.24	21.25	+5.94

Token provision of Rs. 0.01 lakh was increased to Rs. 21.25 lakhs by way of re-appropriation stated to be due to more requirement of fund for implementing the CSS.

Reasons for final excess of Rs. 5.94 lakhs have not been intimated (September 2001).

(vi)	C(a)01-101 Forest Conservation and Development			
	O.	44.73		
	R.	38.00	82.73	-10.96

Augmentation of provision by way of re-appropriation of Rs. 38.00 lakhs was reportedly due to more requirement of fund under "Salaries, Travel Expenses and Other Charges."

Reasons for final saving of Rs. 10.96 lakhs have not been intimated (September 2001).

(vii)	Central/Centrally Sponsored Schemes C(a)02-110(2)(49) Association Of STs and Rural Poor in Regeneration of degraded Forests on Usufruct Sharing basis			
	O.	8.18		
	R.	22.81	30.99	+0.78

Increase in provision by way of re-appropriation of Rs. 22.81 lakhs was reportedly due to more requirement of fund for implementing the CSS.

Reasons for final excess of Rs. 0.78 lakh have not been intimated (September 2001).

Grant No.23-FOREST-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(xiv)	C(a)01-070(27)Minor Works Maintenance (2)Buildings			
	O.	89.40	0.01	0.
	R.	24.50	1,12.89	-1.01

Funds were augmented by way of re-appropriation of Rs. 24.50 lakhs stated to be due to more requirement of fund.

Reasons for final saving of Rs. 1.01 lakhs have not been intimated (September 2001).

(xv)	Central/Centrally Sponsored Schemes C(a)02-110(6)Development Of Miao Wildlife Sanctuary			
	O.	0.01	0.01	0.
	R.	20.41	17.15	-3.27

Token provision of Rs. 0.01 lakh was increased to Rs. 20.42 lakhs by way of re-appropriation reportedly due to more requirement of fund for implementing the CSS.

Reasons for final saving of Rs. 3.27 lakhs have not been intimated (September 2001).

(xvi)	Central/Centrally Sponsored Schemes C(a)02-110(22)Development Of Dibang Sanctuary			
	O.	0.01	0.01	0.
	R.	23.09	15.50	-7.60

Token provision of Rs. 0.01 lakh was increased to Rs. 23.10 lakhs by way of re-appropriation stated to be due to more requirement of fund for implementing the CSS.

Reasons for final saving of Rs. 7.60 lakhs have not been intimated (September 2001).

Grant No.23-FOREST-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(xvii)	Central/Centrally Sponsored Schemes C(a)02-110(15)Eagle Nest Wildlife Sanctuary			
	O.	0.01		
	R.	18.33	18.34	-4.16
	Token provision of Rs. 0.01 lakh was increased to Rs. 18.34 lakhs by way of re-appropriation reportedly due to more requirement of fund for implementing the CSS.			
	Reasons for final saving of Rs. 4.16 lakhs have not been intimated (September 2001).			
(xviii)	C(a)02-111-200 Zoological Park			
	O.	91.38		
	R.	2.72	94.10	+10.18
	Augmentation of Rs. 2.72 lakhs was the net effect of increase of Rs. 12.02 lakhs by way of re-appropriation of fund stated to be due to more requirement of fund under "Salaries" was partly offset by reduction of provision of Rs. 9.30 lakhs through re-appropriation reportedly due to less requirement of fund under "Travelling Expenses, Electricity Charges and Others".			
	Reasons for final excess of Rs. 10.18 lakhs have not been intimated (September 2001).			
(xix)	Central/Centrally Sponsored Schemes C(a)02-110(46)Dehang Dibang Biosphere Reserve			
	O.			
	R.	35.32	35.32	-22.51
	Provision of Rs. 35.32 lakhs made at post budget stage by way of re-appropriation was stated to be due to more requirement of fund for implementing the CSS.			
	Reasons for final saving of Rs. 22.51 lakhs have not been intimated (September 2001).			

Grant No.23-Forest-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(xxi)	Central/Centrally Sponsored Schemes C(a)02-110(2) Development Of Mouling National Park			
	O.	0.51		
	R.	12.35	12.86	-0.36
Increase in provision by way of re-appropriation of Rs. 12.35 lakhs was reportedly due to more requirement of fund for implementing the CSS.				
Reasons for final saving of Rs. 0.36 lakh have not been intimated (September 2001).				
(xxii)	Central/Centrally Sponsored Schemes C(a)02-110(2) (41) Tale Wildlife Sanctuary			
	O.	0.01		
	R.	13.94	13.95	-5.96
Token provision of Rs. 0.01 lakh was increased to Rs. 13.95 lakhs by way of re-appropriation reportedly due to more requirement of fund for implementing the CSS.				
Reasons for final saving of Rs.5.96 lakhs have not been intimated (September 2001).				
(xxiii)	Central/Centrally Sponsored Schemes C(a)02-110(23) Eco Development of Nandapha Sanctuary			
	O.	0.01		
	R.	9.86	9.87	-2.18
Token provision of Rs. 0.01 lakh was increased to Rs. 9.87 lakhs by way of re-appropriation stated to be due to more requirement of fund for implementing the CSS.				
Reasons for final saving of Rs. 2.18 lakhs have not been intimated (September 2001).				

Grant No.23-Forest-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(xvii)	C(a)02-112 Social and Farm Forestry (50)Other Charges			
	O.	83.00		
	R.	6.11	89.11	-0.05

Augmentation of provision by way of re-appropriation of Rs. 6.11 lakhs was reportedly due to more requirement of fund under "Other Charges".

Reasons for final saving of Rs. 0.05 lakh have not been intimated (September 2001).

Capital :

6. No part of the final saving of Rs. 7.38 lakhs was surrendered.

7. As the actual expenditure did not come up even to the original provision of Rs. 45.61 lakhs, supplementary provision of Rs. 3.85 lakhs obtained during the year proved unnecessary.

8. Saving occurred under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(i)	4406-Capital Outlay on Forestry and Wild Life C(a)01-Forestry 070-Communication and Buildings (51) Motor Vehicles			
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	O.	25.61		
	R.	-4.35	21.26	-7.50

Original provision was reduced by way of re-appropriation of Rs. 4.35 lakhs stated to be due to non-requirement of fund.

Reasons for final saving of Rs. 7.50 lakhs have not been intimated (September 2001).

Grant No.23-Forest-Concl'd.

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

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i) 0-	4406-Capital Outlay on Forestry and Wild Life	28.20	28.32	+0.12
	C(a)01-Forestry			
	070-Communication and Buildings			
	(53)Major Works			
	(a) Maintenance			
	O.	20.00		
	S.	3.85		
	R.	4.35		

Funds were augmented by way of re-appropriation of Rs. 4.35 lakhs reported due to more requirement of fund for implementing the CSS. Reasons for final excess of Rs. 0.12 lakh have not been intimated (September 2001).

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i) 0-	4406-Capital Outlay on Forestry and Wild Life	21.25	22.51	-1.26
	C(a)01-Forestry			
	070-Communication and Buildings			
	(51) Motor Vehicles			
	O.	21.25	22.51	-1.26
	S.			
	R.			

Original provision was reduced by way of re-appropriation of Rs. 7.50 lakhs stated to be due to non-requirement of fund. Reasons for final saving of Rs. 7.50 lakhs have not been intimated (September 2001).

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	19,51,66,000		
Supplementary	7,47,42,000	26,99,08,000	24,36,99,790 -2,62,08,210
Amount surrendered during the year (March 2001)			14,97,000

Capital :

Major Heads: 4401-Capital Outlay on Crop Husbandry 4415-Capital Outlay on Agricultural Research and Education 4435-Capital Outlay on Other Agricultural Programmes			
	Rs.		
Original	3,63,19,000		
Supplementary	...	3,63,19,000	1,11,44,721 -2,51,74,279
Amount surrendered during the year (March 2001)			20,20,000

Notes and Comments :

Revenue :

- Against the available saving of Rs. 2,62.08 lakhs, Rs. 14.97 lakhs were surrendered during the year.
- In view of the saving of Rs. 2,62.08 lakhs, supplementary provision of Rs. 7,47.42 lakhs obtained during the year proved excessive.

GRANT NO.24-AGRICULTURE-Contd.

(b) (i) (A)

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	Central/Centrally Sponsored Schemes 2401-Crop Husbandry C(a)800(7) Oil Seed Production Programme			
	O.	13.31		
	S.	1,48.62	1,61.93	87.78
				-74.15

Reasons for final saving of Rs. 87.78 lakhs have not been intimated (September 2001).

(ii)	C(a)113-Agriculture Engineering			
	O.	56.72		
	R.	6.39	63.11	0.21
				-62.90

Augmentation of Rs. 6.39 lakhs was the net effect of increase of Rs. 35.64 lakhs by way of re-appropriation of fund reportedly due to more requirement of fund under "Machinery and Equipment, Maintenance/Repairs of Vehicles and Others" was partly offset by reduction of provision of Rs. 29.25 lakhs through re-appropriation stated to be due to less requirement of fund under "Wages, Travel Expenses, POL Charges and Other Charges".

Reasons for final saving of Rs. 62.90 lakhs have not been intimated (September 2001).

(iii)	Central/Centrally Sponsored Schemes C(a)108(2) Intensive Pulse Development Programme			
	O.	0.94		
	S.	81.73	82.67	39.50
				-43.17

Reasons for final saving of Rs. 43.17 lakhs have not been intimated (September 2001).

GRANT-NO.24-AGRICULTURE-Contd.

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

(iv)	Central/Centrally Sponsored Schemes C(a)800(5) Integrated Central Development Programme (ICDP Rice)				
	O.	10.01			
	S.	41.23	51.24	22.95	-28.29

Reasons for final saving of Rs. 28.29 lakhs have not been intimated (September 2001).

(v)	Central/Centrally Sponsored Schemes C(a)800(33) Micro Management of Agriculture				
	O.				
	S.	2,86.44	2,86.44	2,67.20	-19.24

Reasons for final saving of Rs. 19.24 lakhs have not been intimated (September 2001).

(vi)	2435-Other Agricultural Programme C(a)01-Marketing and Quality Control 101-Marketing Facilities				
	O.	67.68			
	R.	-11.24	56.44	49.38	-7.06

Withdrawal of Rs. 11.24 lakhs represents the net effect of reduction of provision of Rs. 11.00 lakhs by re-appropriation of fund attributed to less requirement of fund under "Salaries, Wages, Travel Expenses, Maintenance/Repairs of Vehicles and Others" and further reduction of Rs. 1.24 lakhs by way of surrender stated to be due to less requirement of fund under Non-plan was partly offset by augmentation of provision of Rs. 1.00 lakh through re-appropriation reportedly due to more requirement of fund under "Other Charges".

Reasons for final saving of Rs. 7.06 lakhs have not been intimated (September 2001).

GRANT-NO.24-AGRICULTURE-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving
		(In lakhs of rupees)		
(vii)	2401-Crop Husbandry C(a)103-1 Seeds (High Yielding Varieties Programme)			
	O.	2,21.89	2,06.93	...
	R.	-14.96		

Withdrawal of Rs. 14.96 lakhs was the net result of reduction of provision of Rs. 13.48 lakhs by re-appropriation of fund reportedly due to less requirement of fund under "Wages, POL Charges, Travel Expenses, Materials and Supplies, Other Charges and further reduction of Rs. 3.48 lakhs by way of surrender stated to be due to less requirement of fund under Non-plan was partly offset by augmentation of provision of Rs. 2.00 lakhs through re-appropriation reportedly due to more requirement of fund under "Others".

(viii)	C(a)108-Commercial Crops 1. Potato			
	O.	2,15.87	2,02.83	...
	R.	-13.04		

Withdrawal of Rs. 13.04 lakhs was the net effect of reduction of provision of Rs. 33.00 lakhs by way of re-appropriation of fund stated to be due to less requirement of fund under "Wages, Travel Expenses, Materials and Supplies, and further reduction of Rs. 0.59 lakh by way of surrender reportedly due to less requirement of fund under Non-plan was partly offset by augmentation of provision of Rs. 20.55 lakhs through re-appropriation attributed to more requirement of fund under "Other Charges".

(ix)	C(a)109-1 Extension and Training			
	O.	1,37.31	1,25.45	...
	R.	-11.86		

Withdrawal of Rs. 11.86 lakhs represent the net result of reduction of provision of Rs. 24.00 lakhs by way of re-appropriation of fund reportedly due to less requirement of fund under "Travel Expenses, office Expense, POL Charges, Publicity Expenses, Other Charges" and further reduction of Rs. 1.51 lakhs by way of surrender stated to be due to less requirements of fund under Non-plan was partly offset by augmentation of provision of Rs. 13.65 lakhs through re-appropriation attributed to more requirement of fund under "Machinery and Equipment, etc".

GRANT NO.24-AGRICULTURE-Contd.

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

(x)	Central/Centrally Sponsored Schemes C(a)800(3)Minikit Programme of Rice	80.88	82.48	1.60
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O.	10.00			
S.	12.10	12.10	1.60	-10.50

Reasons for final saving of Rs. 10.50 lakhs have not been intimated (September 2001).

(xi)	C(a)800-27 Agriculture Economics and Statistics	10.00		
O.	10.00			
R.	-10.00			

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

(xii)	Central/Centrally Sponsored Schemes C(a)800(9) Promotion Of Agril Machanisation	10.01	3.00	7.01
O.	10.01			
R.	-7.01	3.00		

Original provision was reduced by way of re-appropriation of Rs. 7.01 lakhs reportedly due to less requirement of fund.

(xiii)	2415-Agriculture Research and Education C(a)227-Education	8.70	4.60	4.10
O.	8.70			
R.	-4.10	4.60		

Reduction of provision of Rs. 4.10 lakhs by way of re-appropriation was stated to be due to less requirement of fund.

(ii)	Central/Centrally Sponsored Schemes C(a)800(13)National Oil Seed and Vegetable Oil Development	10.88	10.88	
O.	10.88			
R.	-10.88			

Reduction of provision of Rs. 10.88 lakhs by way of re-appropriation was stated to be due to less requirement of fund.

GRANT NO. 24-AGRICULTURE-Contd.

Serial number	Head	Total grant	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(xiv)	2401-Crop Husbandry C(a)104-2 Agriculture Farms				
	O.	83.13			
	R.	-2.31	80.82	80.82	

Withdrawal of Rs. 2.31 lakhs was the net result of reduction of provision of Rs. 1.50 lakhs by way of re-appropriation of fund reportedly due to less requirement of fund under "Travel Expense" and further reduction of Rs. 2.15 lakhs by way of surrender stated to be due to less requirement of fund under Non-plan was partly offset by augmentation of provision of Rs. 1.34 lakhs through re-appropriation attributed to more requirement of fund under "Salaries and POL Charges".

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(i)	2401-Crop Husbandry C(a)001-Direction and Administration			
	O.	9,03.16		
	R.	40.29	9,43.45	9,44.00 +0.55

Augmentation of Rs. 40.29 lakhs represents the net effect of increase of Rs. 91.07 lakhs by re-appropriation of fund reportedly due to more requirement of fund under "Salaries, Wages, Overtime Allowance, Travel Expense, POL Charges, Advertising and Others" was partly offset by reduction of provision of Rs. 47.23 lakhs through re-appropriation stated to be due to less requirement of fund under "Maintenance and Repairs of Vehicles and Other Charges" and Rs. 3.55 lakhs by way of surrender attributed to less requirement of fund under Non-plan.

Reasons for final excess of Rs. 10.55 lakh have not been intimated (September 2001).

(ii) Central/Centrally Sponsored Schemes
C(a)800(13) National Oil Seed and Vegetable Oil Development (NOVOD)

O.	1.01			
S.	1.96			
R.	7.91	10.88	10.88	

Funds were augmented by way of re-appropriation of Rs. 7.91 lakhs reportedly due to more requirement of fund.

GRANT NO.24-AGRICULTURE-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(iii)	2415-Agriculture Research and Education C(a)004-Agriculture Research			
	O.	6.30		
	R.	6.10	12.40	...

Augmentation of provision by way of re-appropriation of Rs. 6.10 lakhs was stated to be due to more requirement of fund.

Capital :

5. Against the available saving of Rs. 2,51.74 lakhs, Rs. 20.20 lakhs were surrendered during the year.

6. Saving occurred under:-

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

(i) 4435-Capital Outlay on Other Agriculture Programme
C(a)01-Marketing and Quality Control
800(1)Scheme out of Loan from NABARD

O.	2,75.00	2,75.00	...	-2,75.00
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Reasons for non-utilisation of the entire provision of Rs. 2,75.00 lakhs have not been intimated (September 2001).

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

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

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

O.	79.19			
R.	-18.20	60.99	98.47	+37.48

Withdrawal of provision by way of surrender of Rs. 18.20 lakhs was reportedly due to less requirement of fund.

Reasons for final excess of Rs. 37.48 lakhs have not been intimated (September 2001).

Grant No.24-AGRICULTURE-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving
		(In lakhs of rupees)		
(ii)	4415-Capital Outlay on Agricultural Research and Education C(a)80-800(1) (53)Major Works Building			
	O.	9.00		
	R.	-2.00	7.00	12.97
				+5.97

Original provision was reduced by way of surrender of Rs. 2.00 lakhs stated to be due to less requirement of fund.

Reasons for final excess of Rs. 5.97 lakhs have not been intimated (September 2001).

GRANT NO.25-RELIEF, REHABILITATION AND RE-SETTLEMENT

(All Voted)

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

Major Heads: 2235-Social
Security and Welfare,
2245-Relief on Account
of Natural Calamities and
2551 Hill Areas

Rs.

Original	8,47,88,000			
Supplementary	5,90,73,000	14,38,61,000	14,34,16,762	-4,44,238

Amount surrendered during
the year (March 2001)

Original
Supplementary
Amount surrendered during
the year (March 2001)

Notes and Comments:
Capital:
The grant in the Capital Section closed with a saving of Rs. 4,44,238 and the entire amount of saving was surrendered during the year.

The grant in the Capital Section closed with a saving of Rs. 4,44,238 and the entire amount of saving was surrendered during the year.

GRANT NO. 26-RURAL WORKS

(All voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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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	16,17,40,000	17,27,53,000	17,20,75,003	-6,77,997
Supplementary	1,10,13,000			

Amount surrendered during
the year (March 2001)

Capital :

Major Heads:

4402-Capital Outlay on Soil
and Water Conservation.
5054-Capital Outlay on
Roads and Bridges

Rs.

Original	17,48,00,000	17,48,00,000	12,96,49,609	-4,51,50,391
Supplementary	...			

Amount surrendered during
the year (March 2001)

4,51,50,000

Notes and Comments :

Capital :

1. The grant in the Capital Section closed with a saving of Rs. 4,51.50 lakhs and the entire amount of saving were surrendered during the year

Grant No.26-RURAL WORKS-Contd.

Saving occurred mainly under:-

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

(i)

4402-Capital outlay on
Soil and Water Conservation
C(a)800 Other Expenditure
(1)Major Works

O.	45.00			
R.	-9.50	35.50	35.49	-0.01

Withdrawal of Rs. 9.50 lakhs was the net effect of reduction of provision of Rs. 12.50 lakhs by way of surrender reportedly due to less requirement of fund was partly offset by augmentation of provision of Rs. 3.00 lakhs through re-appropriation stated to be due to requirement of more fund.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2001).

(ii)

5054-Capital Outlay on
Roads and Bridges
C(g)04-District and
Other Roads
800-Other Expenditure
(3)Major Works Buildings

O.	2,05.00	Total		
R.	-5.00	2,00.00	2,00.00	...

Original provision was reduced by way of re-appropriation of Rs. 5.00 lakhs reportedly due to less requirement of fund.

(iii)

C(g)04-District and
Other Roads
800-Other Expenditure
(1)Construction of
Rural Link Roads

O.	14,83.00		10,37.00	...
R.	-4,46.00	10,37.00		

Withdrawal of Rs. 4,46.00 lakhs was the net result of reduction of provision of Rs. 4,39.00 lakhs by way of surrender and further reduction of Rs. 7.00 lakhs through re-appropriation reportedly due to less requirement of fund.

Grant No.26-RURAL WORKS-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving
		(In lakhs of rupees)		
(iv)	4402-Capital Outlay on Soil and Water Conservation			
	C(a)800-Other Expenditure			
	(51)Purchase of Vehicles			
	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.

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)	5054-Capital Outlay on Roads and Bridges			
	C(g)04-District and Other Roads			
	800-Other Expenditure			
	(5) (51) Motor Vehicles			
	O.	12.00		
	R.	12.00	24.00	...

Augmentation of provision by way of re-appropriation of Rs. 12.00 lakhs was reportedly due to requirement of more fund.

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	2,38,02,000		
Supplementary	4,48,85,000	6,86,87,000	1,19,71,696
Amount surrendered during the year (March 2001)			6,30,000

Notes and Comments :

1. Out of the available saving of Rs. 5,67.15 lakhs, Rs. 6.30 lakhs were surrendered during the year.
2. As the actual expenditure did not come up even to the original provision of Rs. 2,38.02 lakhs, supplementary provision of Rs. 4,48.85 lakhs obtained during the year proved unnecessary.
3. Saving occurred under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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- (i) 2515-Other Rural
Development
Programme
C(a)101-Panchayat Raj
C(b)001-(31) Grants-in-aid
Upgradation Grant of Eleven
Finance Commission

O. view	1,12.00			-5,56.85
S. view	4,44.85	5,56.85	...	

Reasons for non-utilisation of entire provision of Rs. 5,56.85 lakhs have not been intimated (September 2001).

Grant No.27-PANCHAYAT-Concl'd.

(All Voted)

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	C(a)101-Panchayat Raj C(b)001-Direction and Administration			
	O.	1,26.02		
	S.	4.00		
	R.	-6.30	1,23.72	1,19.72
				-4.00

Withdrawal of provision of Rs. 6.30 lakhs by way of surrender was reported due to less requirement of fund under Non-plan.

Reasons for final saving of Rs. 4.00 lakhs have not been intimated (September 2001).

As the actual expenditure did not come up even to the original provision of Rs. 2.38 lakhs, supplementary provision of Rs. 4.42 lakhs obtained during the year proved unnecessary.

Saving occurred under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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Reasons for non-utilisation of entire provision of Rs. 7.26 lakhs have not been intimated (September 2001).

GRANT NO.28-ANIMAL HUSBANDRY AND VETERINARY

(All Voted)

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

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

	Rs.			
Original	14,49,23,000			
Supplementary	1,40,16,000	15,89,39,000	16,49,52,619	+60,13,619
Amount surrendered during the year (March 2001)				

Capital :

Major Heads:4403-Capital Outlay
on Animal Husbandry and Veterinary
and 4404- Capital Outlay on
Diary Development

	Rs.			
Original	15,00,000			
Supplementary	1,24,000	16,24,000	14,96,113	-1,27,887
Amount surrendered during the year (March 2001)				

Notes and Comments :

Revenue :

1. The grant in Revenue Section of account closed with an excess expenditure of Rs. 60,13,619. The excess requires regularisation.

2. In view of excess expenditure of Rs. 60.14 lakhs, supplementary Provision of Rs. 1,40.16 lakhs obtained during the year proved inadequate.

Grant No.28-ANIMAL HUSBANDRY AND VETERINARY-Contd.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2403-Animal Husbandry C(a)001-Direction and Administration			
	O.	2,36.41		
	S.	5.67		
	R.	-7.80	2,34.28	2,69.83
				+35.55

Withdrawal of Rs. 7.80 lakhs represents the net effect of reduction of provision of Rs. 11.35 lakhs by way of re-appropriation reportedly due to less requirement of fund under "Travel Expense, Spares/repairs of vehicles, Electrical Charges and Other Charges" was partly offset by augmentation of provision of Rs. 3.55 lakhs through re-appropriation of fund stated to be due to more requirement of fund under "Salaries".

Reasons for final excess of Rs. 35.55 lakhs have not been intimated (September 2001).

(ii) C(a)101-Veterinary Services and Animal Health

O.	5,41.47			
S.	12.36			
R.	13.14	5,66.97	5,79.18	+12.21

Augmentation of Rs. 13.14 lakhs was the net result of increase of Rs. 36.57 lakhs by re-appropriation of fund reportedly due to more requirement of fund under "Salaries, Overtime Allowance, Pol, Other Charges, Travel Expenses" was partly offset by reduction of provision of Rs. 23.43 lakhs through re-appropriation stated to be due to less requirement of fund under "Spares/repairs of vehicles, Materials and Supplies, Minor Works, and Others".

Reasons for final excess of Rs. 12.21 lakhs have not been intimated (September 2001).

(iii) C(a)105-Piggery Development

O.	43.90			
R.	1.89	45.79	54.68	+8.89

Augmentation of Rs. 1.89 lakhs was the net effect of increase of Rs. 4.59 lakhs by re-appropriation of fund stated to be due to more requirement of fund under "Salaries, Others, Pol, Travel Expenses and Other Charges" was partly offset by reduction of provision of Rs. 2.70 lakhs through re-appropriation reportedly due to less requirement of fund under "Minor Works".

Reasons for final excess of Rs. 8.89 lakhs have not been intimated (September 2001).

Grant No.28-ANIMAL HUSBANDRY AND VETERINARY-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(iv)	C(a)102-Cattle and Buffalo Development(2)			
	O.	3,28.79		
	S.	6.38		
	R.	-2.44	3,32.73	3,40.92
				+8.19

Withdrawal of Rs. 2.44 lakhs was the net result of reduction of provision of Rs. 8.80 lakhs by way of re-appropriation reportedly due to less requirement of fund under "Minor Works" was partly offset by augmentation of provision of Rs. 6.36 lakhs through re-appropriation stated to be due to more requirement of fund under "Salaries, Wages, Travel Expenses, Pol, Other Charges".

Reasons for final excess of Rs. 8.19 lakhs have not been intimated (September 2001).

(v)	C(a)106-Other Livestock Development			
	O.	6.10		
	R.	3.90	10.00	10.60
				+0.60

Augmentation of provision by way of re-appropriation of Rs. 3.90 lakhs was reportedly due to more requirement of fund under "Salaries, Travel Expenses, Pol, Spares/repairs of vehicles, Others, Minor Works and Other Charges".

Reasons for final excess of Rs. 0.60 lakh have not been intimated (September 2001).

(vi)	Central/Centrally Sponsored Schemes			
	C(a)800(2) Statistical Cell			
	O.	2.65		
	S.	0.35	3.00	5.76
				+2.76

Reasons for final excess of Rs. 2.76 lakhs have not been intimated (September 2001).

(vii)	C(a)104-Sheep and Wool Development			
	O.	35.46		
	S.	1.81		
	R.	1.43	38.70	39.33
				+0.63

Augmentation of Rs. 1.43 lakhs was the net result of increase of Rs. 2.52 lakhs by re-appropriation of fund stated to be due to more requirement of fund under "Salaries, Travel Expenses and Other Charges" was partly offset by reduction of provision of 1.09 lakhs through re-appropriation reportedly due to less requirement of fund under "Maintenance/Minor Works".

Grant No.28-ANIMAL HUSBANDRY AND VETERINARY-Contd.

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

Reasons for final excess of Rs. 0.63 lakh have not been intimated (September 2001).

(viii) C(a)107-Fodder and Feed Development

O.	62.78			
R.	-2.25	60.53	63.92	+3.39

Withdrawal of Rs. 2.25 lakhs was the net effect of reduction of provision of Rs. 5.50 lakhs by way of re-appropriation reportedly due to less requirement of fund under "Minor Works, Salaries" was partly offset by augmentation of provision of Rs. 3.25 lakhs through re-appropriation stated to be due to more requirement of fund under "Travel Expenses, Pol, Spares/repairs of vehicles, Others and Other Charges".

Reasons for final excess of Rs. 3.39 lakhs have not been intimated (September 2001).

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

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

(i) 2403-Animal Husbandry
C(a)103-Poultry Development

O.	81.02			
S.	1.04			
R.	-3.75	78.31	75.63	-2.68

Withdrawal of Rs. 3.75 lakhs represents the net result of reduction of provision of Rs. 37.85 lakhs by way of re-appropriation reportedly due to less requirement of fund under "Pol, Materials and Supplies, Maintenance/Minor Works" was partly offset by augmentation of fund of Rs. 34.10 lakhs through re-appropriation stated to be due to more requirement of fund under "Salaries, Travel Expenses, Spares/repairs of vehicles, Other Charges, Grants-in-aid".

Reasons for final saving of Rs. 2.68 lakhs have not been intimated (September 2001).

Grant No.28-ANIMAL HUSBANDRY AND VETERINARY-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(ii) 2404-Dairy Development (1)
C(a)102-Cattle-Cum-Dairy Development Project

O. 29.11

S. 3.02 32.13 27.40 -4.73

Reasons for final saving of Rs. 4.73 lakhs have not been intimated (September 2001).

(iii) 2403-Animal Husbandry
C(a)109-Extension and Training

O. 45.40

R. -4.12 41.28 42.27 +0.99

Withdrawal of Rs. 4.12 lakhs was the net result of reduction of provision of Rs. 9.16 lakhs through re-appropriation stated to be due to less requirement of fund under "Other Charges" and "Salaries" was partly offset by augmentation of provision of Rs. 5.04 lakhs by way of re-appropriation reportedly due to more requirement of fund under "Pol, Spares/repairs of vehicles, Others, Travel Expenses, Electrical Charges, Minor Works".

Reasons for final excess of Rs. 0.99 lakh have not been intimated (September 2001).

(iv) Central/Centrally Sponsored Schemes
C(a)800(7) Feed and Fodder Development

O. ...

S. 3.04 ... -3.79

R. 0.75 3.79

Augmentation of provision by way of re-appropriation of Rs. 0.75 lakh was reportedly due to more requirement of fund.

Reasons for non-utilisation of the entire provision of Rs. 3.79 lakhs have not been intimated (September 2001).

Grant No.28-ANIMAL HUSBANDRY AND VETERINARY-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(v)	Central/Centrally Sponsored Schemes C(a)800(3)-Foot and Mouth Disease Control Programme			
	O.	3.00	11.11	0.
	S.	4.00	3.02	2.
		7.00	6.00	-1.00

Reasons for final saving of Rs. 1.00 lakh have not been intimated (September 2001).

Capital :

5. No part of the final saving of Rs. 1.28 lakhs was surrendered during the year.

6. In view of actual expenditure falling short of the original provision of Rs. 15.00 lakhs, supplementary provision of Rs. 1.24 lakhs obtained during the year proved unnecessary.

7. Saving occurred under:-

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

(i) 4403-Capital Outlay on Animal Husbandry C(a)800-Other Expenditure (51)Motor Vehicles

O. 3.00
S. -3.00

Entire provision of Rs. 3.00 lakhs was withdrawn by way of re-appropriation reportedly due to less requirement of fund.

Grant No.28-ANIMAL HUSBANDRY AND VETERINARY-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)	4403-Capital Outlay on Animal Husbandry			
	C(a)800-Other Expenditure			
	(53)Major Works			
	(Buildings)			
	O.	12.00		
	S.	1.24		
	R.	3.00	14.96	1.28
		16.24		

Augmentation of provision by way of re-appropriation of Rs. 1.28 lakhs was reportedly due to more requirement of fund.

Reasons for final saving of Rs. 1.28 lakhs have not been intimated (September 2001).

GRANT NO. 29 CO-OPERATION

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:			
Major Head: 2425-Co-operation			
Rs.			
Original	2,70,92,000		
Supplementary	41,10,000	3,12,02,000	3,08,90,443
Amount surrendered during the year (March 2001)			-3,11,557
Capital :			
Major Heads: 4425-Capital Outlay on Co-operation and 6425-Loans for Co-operation			
Rs.			
Original	90,25,000		
Supplementary	20,40,000	1,10,65,000	47,49,634
Amount surrendered during the year (March 2001)			-63,15,366
Notes and Comments :			61,50,000
Capital :			

1. Against the available saving of Rs. 63.15 lakhs, Rs. 61.50 lakhs were surrendered during the year.

2. In view of the actual expenditure falling short of the original provision, supplementary provision of Rs. 20.40 lakhs obtained during the year proved unnecessary.

Grant No.29-CO-OPERATION-Contd.

Saving occurred mainly under:-

3.

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

(i) 6425-Loans for Co-operation
E 109-Loans to Consumer Co-operative

O. 77.00
R. -73.00

4.00

4.00

...

Withdrawal of Rs. 73.00 lakhs represents the net effect of reduction of provision of Rs. 11.50 lakhs through re-appropriation and Rs. 61.50 lakhs by way of surrender reportedly due to less requirement of fund.

(ii) 4425-Capital Outlay on Co-operation
C(a)800(53) Other Expenditure Building

O. 1.00
S. 15.11

16.11

5.02

-11.09

Reasons for final saving of Rs. 11.09 lakhs have not been intimated (September 2001).

(iii) 6425-Loans for Co-operation
E 112-Loans to Transport Co-operation

O. 1.00
R. -1.00

Total 0.00

1.00

...

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

Grant No.29-CO-OPERATION-Conclld.

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)	6425-Loans for Co-operation (NCDC) E 107-Loans to Credit Co-operatives			
	O. 5.50			
	R. 4.50	10.00	17.56	+7.56

Augmentation of provision by way of re-appropriation of Rs. 4.50 lakhs was reportedly due to revision of Plan allocation.

Reasons for final excess of Rs. 7.56 lakhs have not been intimated (September 2001).

(ii)	E 108-Loans to Marketing and processing			
	O. ...			
	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 of plan allocation.

(iii)	E 111-Loans to Dairy/Poultry/Fishery Co-operatives			
	O. ...			
	R. 4.00	4.00	3.70	-0.30

Provision of Rs. 4.00 lakhs made at post budget stage by way of re-appropriation was reportedly due to revision of plan allocation.

Reasons for final saving of Rs. 0.30 lakh have not been intimated (September 2001).

(iv)	E-110-Loans to Handloom and Handicraft			
	O. 2.50			
	R. -1.00	1.50	3.64	+2.14

Original provision was reduced by way of re-appropriation of Rs. 1.00 lakh stated to be due to less requirement of fund.

Reasons for final excess of Rs. 2.14 lakhs have not been intimated (September 2001).

GRANT NO.30-STATE TRANSPORT

(All voted)

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

Major Head:3055-Road Transport

Rs.

Original	15,72,60,000		
Supplementary	36,00,000		
	16,08,60,000	15,97,51,366	-11,08,634

Amount surrendered during the year (March 2001)

Capital :

Major Head:5055-Capital Outlay on Road Transport

Rs.

Original	2,47,00,000		
Supplementary	...	2,47,00,000	2,01,33,713
			-45,66,287

Amount surrendered during the year (March 2001)

Notes and Comments :

Capital :

1. Against the available saving of Rs. 45.66 lakhs, Rs. 33.00 lakhs were surrendered during the year.

2. Saving occurred under:-

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

(i) 5055-Capital Outlay on Road Transport
C(g)050(53) Major Works
(a)Buildings

O.	85.00			
R.	-45.00	40.00	38.21	-1.79

Withdrawal of Rs. 45.00 lakhs was the net result of reduction of provision of Rs. 12.00 lakhs through re-appropriation and Rs. 33.00 lakhs by way of surrender stated to be due to less requirement of fund.

Reasons for final saving of Rs. 1.79 lakhs have not been intimated (September 2001).

Grant No. 30-STATE TRANSPORT-Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	C(g)102 Acquisition of Fleet			
	O.	1,22.00		
	R.	-8.00	1,05,43	-8.57

Original provision was reduced by way of re-appropriation of Rs. 8.00 lakhs reportedly due to less requirement of fund.

Reasons for final saving of Rs. 8.57 lakhs have not been intimated (September 2001).

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)	5055-Capital Outlay on Road Transport C(g)050(52)Machinery and Equipment Tools and plants			
	O.	20.00		
	R.	10.00	29.97	-0.03

Increase in provision by way of re-appropriation of Rs. 10.00 lakhs was stated to be due to more requirement of fund.

Reasons for final saving Rs. 0.03 lakh have not been intimated (September 2001).

(ii)	C(g)103-Workshop Facilities/ Railway out Agency			
	O.	20.00		
	R.	10.00	27.72	-2.28

Funds were augmented by way of re-appropriation of Rs. 10.00 lakhs reportedly due to more requirement of fund.

Reasons for final saving Rs. 2.28 lakhs have not been intimated (September 2001).

GRANT NO.31-PUBLIC WORKS

(All Voted)

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

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

Rs.

Original	22,98,81,000			
Supplementary	...	22,98,81,000	22,58,30,606	-40,50,394

Amount surrendered during the year (March 2001)				1,12,77,000
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Capital :

Major Heads:4059-Capital Outlay on
Public Works and 5053-Capital Outlay
on Civil Aviation

Rs.

Original	11,04,01,000			
Supplementary	12,76,23,000	23,80,24,000	11,63,52,511	-12,16,71,489

Amount surrendered during the year (March 2000)				...
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Notes and Comments :

Revenue :

1. An amount of Rs. 1,12.77 lakhs were anticipated as surplus and surrendered during the year. Actual saving, was however, worked out to Rs. 40.50 lakhs.

2. Saving occurred mainly 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.	16,46.34		
	R.	-75.51	15,70.83	+10.50

Grant No.31-PUBLIC WORKS-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	(1) Direction			
	O.	3,57.36		
	R.	-20.10	3,37.26	
(iii)	(3) Structural Planning			
	O.	2,49.65		
	R.	-14.89	2,33.37	-1.39
(iv)	(4) Architectural Planning			
	O.	45.46		
	R.	-2.27	38.39	-4.80

Saving by way of surrender of Rs. 75.51 lakhs, Rs. 20.10 lakhs, Rs. 14.89 lakhs and Rs. 2.27 lakhs at serial (i) to (iv) above were reportedly due to non-increasing of DA rates upto the expected rate.

Reasons for final (a) excess of Rs. 10.50 lakhs at serial number (i) above and (b) saving of Rs. 1.39 lakhs and Rs. 4.80 lakhs at serial number (iii) and (iv) above have not been intimated (September 2001).

3. 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)	2059-Public Works			
	A(d) 80-General			
	799-Suspense			
			67.95	+67.95

Reasons for incurring expenditure of Rs. 67.95 lakhs without any provision of fund have not been intimated (September 2001).

Grant No.31-PUBLIC WORKS-Contd.

4. (a) Suspense Transactions: The Expenditure under the grant includes Rs. 67.95 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.

(b) An analysis of transactions under the head "Suspense" included in this grant during 2000-2001 is given below:-

Sub-head	Opening balance on 1st. April, 2000	Debit	Credit	Closing balance 31st. March 2001
		(Debit + Credit-)		(Debit + Credit-)
		(In lakhs of rupees)		
		67.95	8.70	2,54.99
Stock	1,95.74	...	...	-21,64.14
Purchase	-21,64.14	...	0.95	5,54.26
Miscellaneous Public Works Advances	5,55.21	...	...	1,30.92
Workshop Suspense	1,30.92	...	...	-12,23.97
Total:	-12,82.27	67.95	9.65	

Grant No.31-PUBLIC WORKS-Contd.

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

5. No part of the final saving of Rs. 12,16.71 lakhs were surrendered during the year.

6. In view of final saving of Rs. 12,16.71 lakhs, supplementary provision of Rs. 12,76.23 lakhs during the year proved excessive.

7. Saving occurred under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(i)	4059-Capital Outlay on Public Works A-80-General 800-Other Expenditure (12) Grant Under Special Problem (EFC Grant)	8,04.28	8,04.28	-8,04.28
(ii)	(20) Prison Administration	4,02.15	4,02.15	-4,02.15
(iii)	(19) Infrastructure for Judiciary (EFC Grant)	12.00	12.00	-12.00

Reasons for non-utilisation of entire provision of Rs. 8,04.28 lakhs, Rs. 4,02.15 lakhs and Rs. 12.00 lakhs at serial number (i), (ii) and (iii) above have not been intimated (September 2001).

(iv)	(5) Building for Training Institute.				
	O.	1.00			
	S.	4.65	5.65	5.10	-0.55
Reasons for final saving of Rs. 0.55 lakh have not been intimated (September 2001).					

Grant No.31-PUBLIC WORKS-Concl'd.

(Bastov (IA))

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	Centrally Sponsored Schemes			
	4059-Capital Outlay on Public Works			
	A-80-General			
	800-Other Expenditure			
	(15)Construction of Court Building			
	O.	24.01	24.01	26.27 +2.26

Reasons for final excess of Rs. 2.26 lakhs have not been intimated (September 2001).

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	16,93,77,000		
Supplementary	5,24,36,000	22,18,13,000	24,18,12,414 +1,99,99,414

Amount surrendered during
the year (March 2001)

Capital :

Major Head :5054-Capital
Outlay on Roads and Bridges

	Rs			
Original	71,38,23,000			
Supplementary	8,26,54,000	79,64,77,000	77,00,36,287	-2,64,40,713

Amount surrendered during
the year (March 2001)

Notes and Comments :

Revenue :

1. The grant closed with an excess expenditure of Rs. 1,99,99.414. The excess equires regularisation.
2. In view of the final excess of Rs. 1,99.99 lakhs, the supplementary provision of Rs. 5,24.36 lakhs obtained during the year proved inadequate.
3. The excess occurred under the Head 3054 Roads and Bridges, C(g)04-District and Other Roads, 800-Other Expenditure (27) Minor Works Maintenance (1) Additional Central Assistance/NonLapsable Central Pool resources wherein an expenditure to the tune of Rs. 1,99.99 lakhs were incurred without any provision of fund and the reasons thereof have not been intimated (September 2001).

Grant No.32-ROADS AND BRIDGES-Concl'd.

Capital :

4. No part of the final saving of Rs. 2,64.41 lakhs was surrendered during the year.

5. In view of the actual saving of Rs. 2,64.41 lakhs, supplementary provision of Rs. 8,26.54 lakhs obtained during the year proved excessive.

6. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	5054-Capital Outlay on Roads and Bridges			
	C(g)04-District and Other Roads			
	800-Other Expenditure			
	(1)Construction			
	O.	71,38.23		
	S.	8,26.54	79,64.77	77,00.36
				-2,64.41

Reasons for final saving of Rs. 2,64.41 lakhs have not been intimated (September 2001).

GRANT NO.33-NORTH EASTERN AREAS

(All Voted)

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

Major Head:2552-North
Eastern Areas

	Rs.			
Original	34,00,000			
Supplementary	31,95,000	65,95,000	20,97,303	-44,97,697

Amount surrendered during
the year (March 2001)

Capital :

Major Head:4552-Capital Outlay
on North Eastern Areas

	Rs.			
Original	17,50,00,000			
Supplementary	...	17,50,00,000	12,22,61,179	-5,27,38,821

Amount surrendered during
the year (March 2001).

3,50,00,000

Notes and Comments :

Revenue :

1. No part of the final saving of Rs. 44.98 lakhs was surrendered during the year.

2. As the actual expenditure falling short of the original provision, supplementary provision of Rs. 31.95 lakhs obtained during the year proved unnecessary.

Grant No.33-NORTH EASTERN AREAS-Contd.

Saving occurred mainly under:-

3. Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2552-North Eastern Areas Agriculture and Allied Programme C (c)800-Other Expenditure 2(7) Community Brodiversity Conservation Project			
	S.	25.70	25.70	-25.70
Entire provision of Rs. 25.70 lakhs remained unutilised and the reasons thereof have not been intimated (September 2001).				
(ii)	(7)Sports and Youth Services (2)Development of Sport and Youth activities			
	O.	15.00		
	R.	-10.00	5.00	-5.00
Original provision was reduced by way of re-appropriation of Rs. 10.00 lakhs owing to revised Plan Outlay.				
Reasons for non-utilisation of the remaining provision of Rs. 5.00 lakhs have not been intimated (September 2001).				
(iii)	(2)Integrated Piggery Development Programme			
	O.	15.00		
	S.	6.25		
	R.	13.75	35.00	-17.01
Augmentation of provision of Rs. 13.75 lakhs by way of re-appropriation stated to be due to revised Plan Outlay.				
Reasons for final saving of Rs. 17.01 lakhs have not been intimated (September 2001).				
(iv)	(8)Man Power Development(Training) (1)Fellowship and Short Term Training Programme			
	O.	3.00		+1.71
	R.	-2.75	0.25	
Withdrawal of provision of Rs. 2.75 lakhs by way of re-appropriation was reportedly due to revised Plan Outlay.				
Reasons for final excess of Rs. 1.71 lakhs have not been intimated (September 2001).				

Grant No.33-NORTH EASTERN AREAS-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(v)	(4) Support of Adventure in mountaineering activities including infrastructure development			
	O.	1.00		
	R.	-1.00		

Withdrawal of entire provision of Rs. 1.00 lakh by way of re-appropriation was reportedly due to revised Plan Outlay.

4. under:-

Saving mentioned at note 3 above were partly offset by excess

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2552-North Eastern Areas Agriculture and Allied Programme			
	C(c)800-Other Expenditure			
	(2)(6) Support to State Forest Research Institution To make it Regional Institution			
	O.			
		...	1.02	+1.02

Reasons for incurring expenditure of Rs. 1.02 lakhs without any provision have not been intimated (September 2001).

Capital :

1. Out of the available saving of Rs. 5,27.39 lakhs, Rs. 3,50.00 lakhs were surrendered during the year.

Grant No.33-NORTH EASTERN AREAS-Concl'd.

(All voted)

Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	4552-Capital Outlay on North Eastern Areas			
	C(c)800-Other Expenditure			
	(2)Transport and Communication			
	(1)Roads and Bridges (PWD)			

O.	13,00.00			
R.	1,00.00	14,00.00	12,22.61	-1,77.39

Increased in provision by way of re-appropriation of Rs. 1,00.00 lakhs was owing to revised Plan Outlay.

Reasons for final saving of Rs. 1,77.39 lakhs have not been intimated (September 2001).

- (ii) (2)(4)Airport to be executed by PWD

O.	4,50.00			
R.	-4,50.00	....	

Withdrawal of entire provision of Rs. 4,50.00 lakhs was the net effect of (a) decrease of Rs. 3,50.00 lakhs by way of surrender owing to less requirement of fund under Plan and (b) further decrease of Rs. 1,00.00 lakh by way of re-appropriation reportedly due to revised Plan Outlay.

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	15,80,04,000		
Supplementary	5,12,94,000	20,92,98,000	20,95,14,166
Amount surrendered during the year (March 2001)			+2,16,166

Capital :

Major Head: 4801-Capital Outlay on Power

	Rs.		
Original	78,41,03,000		
Supplementary	26,17,27,000	1,04,58,30,000	87,15,36,057
Amount surrendered during the year (March 2001)			-17,42,93,943

Notes and Comments :

Revenue :

1. Expenditure exceeded the grant by Rs. 2,16,166. The excess requires regularisation.
2. In view of the excess expenditure of Rs. 2.16 lakhs, supplementary provision of Rs. 5,12.94 lakhs obtained during the year proved inadequate.

Grant No.34-POWER-Contd.

3. Excess occurred under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2801-Power C(e)05-Transmission and Distribution 800-Other Expenditure 27(B) Power Purchase			
	O.	6,00.00		
	S.	4,82.16		
	R.	17.84	11,00.00	11,00.00

Augmentation of provision by way of re-appropriation of Rs. 17.84 lakhs was reportedly due to requirement of more fund for Power purchase.

4. Excess mentioned at note 3 above was counter-balanced by saving under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2801-Power C(e)05-Transmission and Distribution 001-Direction and Administration			
	O.	7,58.03		
	R.	-17.84	7,40.19	7,42.39

Reduction of provision of Rs. 17.84 lakhs by way of re-appropriation was stated to be due to less requirement of fund under the item Salary.

Reasons for final excess of Rs. 2.20 lakhs have not been intimated (September 2001).

Capital :

5. No part of the final saving of Rs. 17,42.94 lakhs was surrendered during the year.

6. In view of the available saving of RS. 17,42.94 lakhs, supplementary provision of Rs. 26,17.27 lakhs obtained during the year proved excessive.

Grant No.34-POWER-Contd.

7. 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)80-General 800-Other Expenditure 27(B)Power Purchase			
	O. 6,00.00		6,00.00	
	R. -6,00.00	...	...	...
	Withdrawal of entire provision by way of re-appropriation of Rs. 6,00.00 lakhs was stated to be due to revised Plan Outlay.			
(ii)	C(e)05-Transmission and Distribution 800-Other Expenditure (2)System Improvement			
	O. 50.00			
	S. 5,56.40	6,06.40	6.40	-6,00.00
(iii)	C(e)01-Hydel Generation			
	O. 6,87.00			
	S. 5,13.00	12,00.00	8,00.01	-3,99.99
	Reasons for final saving of Rs. 6,00.00 lakhs and Rs. 3,99.99 lakhs at serial number(ii) and (iii) above have not been intimated (September 2001).			
(iii)	C(e)80-General 800-Other Expenditure 27(D)Maintenance of Transmission line including Sub-station			
	O. 18,18.00			
	R. -2,37.71	15,80.29	15,82.73	+2.44
(v)	C(e)05-Transmission and Distribution 800-Other Expenditure (1)(A) Sub Transmission (GRID)			
	O. 2,25.00			
	R. -2,09.00	16.00	16.01	+0.01

Funds were reduced through re-appropriation of Rs. 2,37.71 lakhs and Rs. 2,09.00 lakhs at serial number (iv) and (v) above, reportedly due to revision of Plan Outlay.

Grant No.34-POWER-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving
		(In lakhs of rupees)		
Reasons for final excess of Rs. 2.44 lakhs and Rs. 0.01 lakh at serial number (iv) and (v) above have not been intimated (September 2001).				
(vi)	16(1) Scheme under MNES for Turnkey Project			
	O. 0.01			
	S. 1,71.09	1,71.10	49.00	-1,22.10
(vii)	(6) 33KV Express Line from Nirjuli to Itanagar			
	S. 1,50.00	1,50.00	34.83	-1,15.17
Reasons for final saving of Rs. 1,22.10 lakhs and Rs. 1,15.17 lakhs at serial number (vi) and (vii) above have not been intimated (September 2001).				
(viii)	C(a) 05-Transmission and Distribution 800-Other Expenditure			
	O. 50.00			...
	R. -50.00	...		
Withdrawal of entire provision by way of re-appropriation of Rs. 50.00 lakhs was reportedly due to revision of Plan Outlay.				
(ix)	27(F) Repair and maintenance of Electric Installation of Residential and Non-residential Buildings of Power Department			
	O. 5,13.86			...
	R. -26.55	4,87.31	4,87.31	
Original provision was reduced by way of re-appropriation of Rs. 26.55 lakhs owing to revision of Plan Outlay.				
(x)	C(e) 05-Transmission and Distribution 800-Other Expenditure (7) E.F.C. Grant			
	S. 1,39.00	1,39.00	1,28.15	-10.85
Reasons for final saving of Rs. 10.85 lakhs have not been intimated (September 2001).				

Grant No.34-POWER-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(xi)	800-Other Expenditure			
	27(c) Maintenance of Hydel Station			
	O.	5,17.40		
	R.	-5.04	5,12.36	
			5,14.36	+2.00

Withdrawal of provision by way of re-appropriation of Rs. 5.04 lakhs was stated to be due to revision of Plan Outlay.

Reasons for final excess of Rs. 2.00 lakhs have not been intimated (September 2001).

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)	4801-Capital Outlay on Power Project			
	C(e)05-Transmission and Distribution			
	800-Other Expenditure			
	(3) Ronganadi Transmission			
	O.	0.01		
	R.	4,99.99	5,00.00	-4,95.00
(ii)	(4) Khatalguri Deomali 132KV Transmission			
	O.	0.01		
	R.	2,99.99	3,00.00	
(iii)	C(e)80-General			
	800-Other Expenditure			
	27(A) Maintenance of Diesel Generation including fuel			
	O.	12,38.75		
	S.	1,05.73		
	R.	1,53.88	14,98.36	
			15,00.36	+2.00

Grant No. 34-POWER-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iv)	(2) Building			
	O.	50.00		
	R.	90.00	1,40.00	1,35.00
				-5.00
(v)	001-Direction and Administration			
	O.	4,00.00		
	R.	48.00	4,48.00	4,48.00
(vi)	27(E) Minor Works Maintenance of Other Works including Vehicle etc.			
	O.	5,60.99		
	R.	30.69	5,91.68	5,91.68

Augmentation of Rs. 4,99.99 lakhs, Rs. 2,99.99 lakhs, Rs. 1,53.88 lakhs, Rs. 90.00 lakhs, Rs. 48.00 lakhs and Rs. 30.69 lakhs at serial number (i), (ii), (iii), (iv), (v) and (vi) above, by way of re-appropriation was reportedly due to revision of Plan Outlay.

Reasons for final (a) Saving of rs. 4,95.00 lakhs and Rs. 5.00 lakhs at serial number (i) and (iv) above, and (b) excess of Rs. 2.00 lakhs at serial number (iii) above have not been intimated (September 2001).

(vii) 799-Suspense (MPWA) 4.40 lakhs without any provision of fund have not been intimated (September 2001).

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	2,74,14,000			
Supplementary	18,58,000	2,92,72,000	2,87,12,713	-5,59,287
Amount surrendered during the year (March 2001)				5,57,000
Capital :				
Major Head :4220-Capital Outlay on Information and Publicity				
		Rs.		
Original	11,48,000			
Supplementary	...	11,48,000	...	-11,48,000
Amount surrendered during the year (March 2001)				11,48,000
Notes and Comments :				

Capital :

1. Entire provision of Rs. 11.48 lakhs under Capital Section made under the head 4220 Capital Outlay on Information and Publicity B(d)60 Others (i)101(51)Motor Vehicles-Rs. 6.00 lakhs, (ii) (52)Machinery Equipments-Rs. 0.48 lakh, (iii) (53) (a)Major Works-Rs. 4.00 lakhs and (iv)53(b)Minor Works (Petty Works)-Rs. 1.00 lakh were withdrawn and surrendered during the year, reportedly due to less requirement of fund under Plan.

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	4,76,08,000		
Supplementary	96,68,000	5,72,76,000	5,83,65,520 +10,89,520

Amount surrendered during
the year (March 2001)

Capital :

Major Head:5475-Capital Outlay on
Other General Services

Rs.			
Original	23,00,000		
Supplementary	2,00,000	25,00,000	19,55,931 -5,44,069

Amount surrendered during
the year (March 2001)

Notes and comments :

Revenue :

1. The grant closed with an excess expenditure of Rs. 10,89,520 lakhs. The excess requires regularisation.

2. In view of excess expenditure of Rs. 10.90 lakhs, supplementary Provision of Rs. 96.68 lakhs obtained during the year proved inadequate.

Grant No.36-STATISTICS-Contd.

(All Voted)

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
	Centrally Sponsored Schemes			
(i)	3454-Census, Survey and Statistics			
	C(j)009-Extension NSS Works			
	O.	40.00		
	S.	6.00		
	R.	3.00	49.00	75.00
				+26.00

Increase of provision by way of re-appropriation of Rs. 3.00 lakhs was owing to Central Grant for NSS.

Reasons for final excess of Rs. 26.00 lakhs have not been intimated (September 2001).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	3454-Census Survey and Statistics			
	C(j)06-Census Establishment			
	800-Other Expenditure			
	O.	1,54.00		
	S.	90.68		
	R.	9.32	2,54.00	2,32.69
				-21.31

Augmentation of provision by way of re-appropriation of Rs. 9.32 lakhs was reportedly due to requirement of more fund for operation of Population Census-2001.

Reasons for final saving of Rs. 21.31 lakhs have not been intimated (September 2001).

Grant No.36-STATISTICS-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	C(j)01-Census 001-Direction and Administration			
	O.	2,17.81		
	R.	-8.29	2,09.52	2,14.23 +4.71

Reduction of provision by way of re-appropriation of Rs. 8.29 lakhs was reportedly due to saving of (a) Rs. 4.68 lakhs under the sub-head Salaries and Pol Charges for revision of Plan allocation, (b) Rs. 6.29 lakhs under the sub-head Salaries, Rent, Rates and Taxes for less requirement of fund and augmentation of (c) Rs. 2.68 lakhs for excess requirement of fund under the sub-head Other Charges owing to revision of Plan allocation.

Reasons for final excess of Rs. 4.71 lakhs have not been intimated (September 2001).

(iii) C(j)02-Survey and
Statistics
111-Vital Statistics

O.	64.27			+1.50
R.	-4.03	60.24	61.74	

Withdrawal of Rs. 4.03 lakhs by way of re-appropriation was stated to be due to saving of (a) Rs. 3.03 lakhs for less requirement of fund and (b) Rs. 1.00 lakh for revision of Plan allocation.

Reasons for final excess of Rs. 1.50 lakhs have not been intimated (September 2001).

Capital:

5. No part of the final saving of Rs. 5.44 lakhs was surrendered during the year.

6. As the actual expenditure did not come up even to the original provision of Rs. 23.00 lakhs, supplementary provision of Rs. 2.00 lakhs obtained during the year proved unnecessary.

Grant No.36-STATISTICS-Conclld.

7. 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 C(j)112-Statistics (1)Buildings	25.00	19.56	-5.44
		23.00		
		2.00		

Reasons for final saving of Rs. 5.44 lakhs have not been intimated (September 2001).

Capital :
No part of the final saving of Rs. 5.44 lakhs was surrendered during the year.
The actual expenditure did not come up even to the original provision of Rs. 25.00 lakhs. The saving of Rs. 5.44 lakhs obtained during the year proved unexpected.

GRANT NO. 37-LEGAL METROLOGY

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :			
Major Heads: 3456-Civil Supplies			
3475-Other General			
Economic Services			
Original	Rs. 1,22,41,000		
Supplementary	...	1,22,41,000	1,08,56,184
Amount surrendered during the year (March 2001)			-13,84,816
			1,82,000

Capital :

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

	Rs.		
Original	5,25,000		
Supplementary	...	5,25,000	1,00,000
Amount surrendered during the year (March 2001)			-4,25,000

Notes and Comments:**Revenue:**

- Out of the final saving of Rs. 13.85 lakhs, Rs. 1.82 lakhs only were surrendered during the year.

Grant No.37-LEGAL METROLOGY-Contd.

2. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	3456-Civil Supplies			
	C(j)104-Consumer Welfare Fund			
	(1) One time assistance for 100% disposal of pending cases in District Fora			
	O.	0.01	1,22.40	
	R.	-0.01	1,20.59	

Specific reasons for withdrawal of entire provision by way of surrender of Rs. 0.01 lakh have not been stated.

(ii)	3475-Other General Economic Services			
	C(j)106-Regulation of Weights and Measures			
	O.	1,22.40	1,08.56	
	R.	-1.81	1,20.59	

Reduction of Rs. 1.81 lakhs by way of surrender was reportedly due to less requirement of fund.

Reasons for final saving of Rs. 12.03 lakhs have not been intimated (September 2001).

Capital :

3. The grant in the Capital Section closed with a final saving of Rs. 4.25 lakhs and the entire amount of saving were surrendered during the year.

Grant No.37-LEGAL METROLOGY-Concl'd.

(All Voted)

Saving occurred under:-

Serial
number

Head

Total

Actual
expenditureExcess +
Saving -

(In lakhs of rupees)

(i)

5475-Capital Outlay
on Other General and
Economic Services
B(j)800-Other Expenditure
(53)Building
(Weight and Measures)

O 5.25
R. -4.25 1.00

Reduction of provision by way of surrender of Rs. 4.25 lakhs was
stated to be due to less requirement of fund.

Reasons for...

5475-Capital Outlay
on Other General and
Economic Services
B(j)800-Other Expenditure
(53)Building
(Weight and Measures)

Major Head: 5475-Capital
Outlay on Other General and
Economic Services
B(j)800-Other Expenditure
(53)Building
(Weight and Measures)

Original
provision
2,93,00,000
2,93,00,000

Amount surrendered during
the year (March 2001)

Notes and Comments:

Revenue:

No part of the available
surrendered during the year.

In view of actual saving of Rs. 20,76,15 lakhs was
provision of Rs. 43,15,37 lakhs obtained during the year.

00 00
00 00
00 00

Reduction of provision by way of surrender of Rs. 4.25 lakhs was
stated to be due to less requirement of fund.

GRANT NO.38-IRRIGATION AND FLOOD CONTROL PROJECTS

	(All Voted)			
	Total	Actual		Excess +
	grant	expenditure		Saving -
	Rs.	Rs.		Rs.
Revenue :				
Major Heads:2701-Major and				
Medium Irrigation,				
2702-Minor Irrigation,				
2705-Commercial Area Development				
2711-Flood Control				

	Rs.			
Original	23,94,26,000			
Supplementary	43,15,37,000	67,09,63,000	46,33,48,480	-20,76,14,520
Amount surrendered during				
the year (March 2001)				...

Capital :

Major Heads:4702-Capital
Outlay on Minor Irrigation and
4711-Capital Outlay on
Flood Control Projects

	Rs.			
Original	5,93,00,000			
Supplementary	34,68,000	6,27,68,000	6,27,49,200	-18,800
Amount surrendered during				
the year (March 2001)				...

Notes and Comments :

Revenue :

1. No part of the available saving of Rs. 20,76.15 lakhs was surrendered during the year.

2. In view of actual saving of Rs. 20,76.15 lakhs, supplementary provision of Rs. 43,15.37 lakhs obtained during the year proved to be excessive.

Grant No.38-IRRIGATION AND FLOOD CONTROL PROJECTS-Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving
		(In lakhs of rupees)		
(i)	2702-Minor Irrigation			
	C(d)80 800- Other Expenditure			
	(8)Accelerated Irrigation Benefit Programme			
	1 Central Loan Assistance			
	O.	7,50.00		
	S.	22,00.36		
	R.	49.64	30,00.00	11,25.00
				-18,75.00

Augmentation of provision by way of re-appropriation of Rs. 49.64 lakhs was reportedly due to release of Central loan assistance under AIBP.

Reasons for final saving of Rs. 18,75.00 lakhs have not been intimated (September 2001)

(ii)	C(d)02-Ground Water			
	800-Other Expenditure			
	(2)Augmentation of Traditional Water Services(EFC)Grant			
	S.	2,00.00	2,00.00	-2,00.00

Reasons for non-utilisation of entire provision of Rs. 2,00.00 lakhs have not been intimated (September 2001).

(iii)	C(d)01-Surface Water			
	103-Division Schemes			
	O.	1,94.56		
	R.	-1,90.56	4.00	4.00

(iv)	C(d)80-General			
	800-Other Expenditure			
	(1)Minor Works(Building)			
	O.	46.00	36.00	36.00
	R.	-10.00		

Reduction of provision by way of re-appropriation of Rs. 1,90.56 lakhs and Rs. 10.00 lakhs at serial number (iii) and (iv) above were stated to be due to revised Plan allocation.

Grant No.38-IRRIGATION AND FLOOD CONTROL PROJECTS-Concl'd.

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

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

- (i) 2702-Minor Irrigation
C(d)01-Surface Water
800-Other Expenditure
(27)Other Minor Irrigation Works

O.	1,12.00			
R.	1,15.00	2,27.00	2,27.00	

Original provision was increased by way of re-appropriation of Rs. 1,15.00 lakhs owing to revised Plan allocation.

- (ii) C(d)80-General
001-Direction and Administration

O.	8,10.84			
S.	1,05.15			
R.	28.92	9,44.91	9,44.51	-0.40

Augmentation of provision by way of re-appropriation of Rs. 28.92 lakhs was reportedly due to engagement of more Contingency paid Staff, more tour performed by the Staff and escalation in prices of official articles etc.

Reasons for final saving of Rs. 0.40 lakh have not been intimated (September 2001).

- (iii) C(d)80-General
052-Machinery and Equipment

O.	49.00			
S.	20.00			
R.	7.00	76.00	75.90	-0.10

Augmentation of provision of Rs. 7.00 lakhs was the net effect of increase of Rs. 8.74 lakhs and decrease of Rs. 1.74 lakhs by way of re-appropriation. Increase was attributed to excess requirement of fund than anticipated while decrease was stated to be due to less requirement of fund under Repair/Maintenance of Vehicles.

Reasons for final saving of Rs. 0.10 lakh have not been intimated (September 2001).

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	2,50,00,000	2,40,09,525	-9,90,475
Supplementary	...		

Capital :

Major Head: 7610-Loans to Government Servants, etc.

Rs.

Original
Supplementary

2,50,00,000

2,50,00,000

2,40,09,525

-9,90,475

Amount surrendered during the year (March 2001)

13,46,92,441
13,46,92,441
13,46,92,441

13,46,92,441
13,46,92,441
13,46,92,441

Amount surrendered during the year (March 2001)

Amount surrendered during the year (March 2001)

Capital :

Amount surrendered during the year (March 2001)

Amount surrendered during the year (March 2001)

GRANT NO. 40-HOUSING

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :			
Major Head:2216-Housing			
	Rs.		
Original	...		
Supplementary	30,00,000	30,00,000	29,93,518
Amount surrendered during the year (March 2001)			-6,4820

Capital :

Major Head:4216-Capital
Outlay on Housing

	Rs.			
Original	13,70,50,000			
Supplementary	26,50,000	13,97,00,000	13,46,99,444	-50,00,556
Amount surrendered during the year (March 2001)				

Notes and Comments :**Capital :**

1. No part of the final saving of Rs. 50.01 lakhs was surrendered during the year.
2. As the actual expenditure did not come up even to the original provision of Rs. 13,70.50 lakhs, supplementary provision of Rs. 26.50-lakhs obtained during the year proved unnecessary.

Grant No.40-HOUSING-Concl'd.

(All Voted)

saving occurred under:-

3.

Head

Total
grantActual
expenditure
(In lakhs of rupees)Excess +
Saving -Serial
number

4216-Capital Outlay on
Housing
B(C)01-Govt. Residential Building
106-General Pool accomodation
(1)Housing General

O. 13,70.50

S. 26.50 13,97.00

13,46.99

-50.01

Reasons for final saving of Rs. 50.01 lakhs have not been
intimated (September 2001).

Serial
number

Head

Total
grant

Actual
expenditure
(In lakhs of rupees)

Excess +
Saving -

Serial
number

Head

Total
grant

Actual
expenditure
(In lakhs of rupees)

Excess +
Saving -

Reasons for final saving of Rs. 0.80 lakh have not been intimated

GRANT NO. 41-LAND MANAGEMENT

(All Voted)

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

Major Heads: 2029-Land Revenue and
2506-Land Reforms

Rs.

Original	1,70,48,000		
Supplementary	2,30,82,000	4,01,30,000	3,79,18,598
			-22,11,402

Amount surrendered during the year (March 2001) 6,95,000

Notes and Comments :

1. Out of the available saving of Rs. 22.11 lakhs, Rs. 6.95 lakhs only were surrendered during the year.

2. In view of the final saving of Rs. 22.11 lakhs, supplementary provision of Rs. 2,30.82 lakhs obtained during the year proved excessive.

3. Saving occurred under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2029-Land Revenue A(b) 103-Land Records			
	O.	99.48		
	R.	-6.95		
		92.53	91.73	-0.80

Original provision was reduced by way of surrender of Rs. 6.95 lakhs reportedly due to less requirement of fund under Non-Plan.

Reasons for final saving of Rs. 0.80 lakh have not been intimated (September 2001).

Grant No.41-LAND MANAGEMENT-Concl'd.

Serial number	Head and sub-head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
ii)	Centrally Sponsored Schemes			
	2506-Land Reforms			
	C(d)800(1)Strengthening of Revenue Administrative and updating of Land Records			
	S.	22.75	22.75	11.87
	C(d)800-Other Expenditure			
	O.	71.00		
	S.	2,08.07	2,79.07	2,75.59

Reasons for final saving of Rs. 10.88 lakhs and Rs. 3.48 lakhs at serial number (ii) and (iii) above have not been intimated (September 2001).

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			
Original	20,11,29,000		
Supplementary	1,14,48,000	21,25,77,000	19,59,89,545
Amount surrendered during the year (March 2001)			-1,65,87,455
			19,75,000

Capital :				
Major Head: 4515-Capital				
Outlay on Other Rural Development Programmes				
Original	88,00,000			
Supplementary	...	88,00,000	70,49,494	-17,50,506
Amount surrendered during the year (March 2001)				17,00,000

Notes and Comments :

Revenue :

1. Out of the available saving of Rs. 1,65.87 lakhs, Rs. 19.75 lakhs only were surrendered during the year.
2. When the actual expenditure fall short of the original provision, Supplementary provision of Rs. 1,14.48 lakhs obtained during the year proved unnecessary. Where necessary it could have been restricted to a token grant.

Grant No.42-RURAL DEVELOPMENT-Contd.

Saving occurred mainly 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) 800 (3) DRDA Administration			
	O.	1,55.00		
	R.	-10.00	1,45.00	-31.60
(ii)	Central/Centrally Sponsored Schemes C(b) 800 (2) State Institute Of Rural Development			
	O.	15.00		
	S.	10.48		
	R.	-5.00	20.48	-10.48
(iii)	Central/Centrally Sponsored Schemes 2505-Rural Development C(b) 701 (3) Indira Awas Yojana			
	O.	2,54.00		
	R.	-33.00	2,21.00	-1.05
(iv)	Central/Centrally Sponsored Schemes C(b) Jawahar Rozgar Yojana			
	O.	1,93.00		
	R.	-11.00	1,82.00	-5.98

Withdrawal of provision by way of re-appropriation of Rs. 10.00 lakhs, Rs. 5.00 lakhs, Rs. 33.00 lakhs and Rs. 11.00 lakhs at serial number (I), (ii), (iii) and (iv) above were reportedly due to less requirement of fund.

Reasons for final saving of Rs. 31.60 lakhs, Rs. 10.48 lakhs, Rs. 1.05 lakhs and Rs. 5.98 lakhs at serial number (I), (ii), (iii) and (iv) above have not been intimated (September 2001).

Grant No. 42-RURAL DEVELOPMENT-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving
		(In lakhs of rupees)		
(v)	2515-Other Rural Development Programme C(b)102-Community Development			
	O. 60.00			
	R. -45.00	15.00	15.00	...

Reduction of provision by way of re-appropriation of Rs. 45.00 lakhs was the net effect of decrease of Rs. 50.00 lakhs owing to less requirement of fund and increase of Rs. 5.00 lakhs reportedly due to revision of Plan allocation of fund.

(vi)	C(b)001-Direction and Administration.			
	O. 8,33.29			
	R. -7.75	8,25.54	7,38.30	-87.24

Decrease of provision by Rs. 7.75 lakhs was the net effect of saving of Rs. 19.75 lakhs by way of surrender owing to less requirement of fund and augmentation of Rs. 12.00 lakhs by way of re-appropriation stated to be due to more requirement of fund.

Reasons for final saving of Rs. 87.24 lakhs have not been intimated (September 2001).

(vii)	C(b)800(1)Publicity Expenses			
	O. 5.00			
	R. -3.00	2.00	2.00	...

Original provision was reduced by way of re-appropriation of Rs. 3.00 lakhs reportedly due to less requirement of fund.

(viii)	Central/Centrally Sponsored Schemes 2501-Special Programme Development C(b)101(2)Swarnjayanti Gram Swarega Yojana (SGSY)			
	O. 1,19.00			
	R. -1,19.00	...	24.73	+24.73

Withdrawal of entire provision by way of re-appropriation of Rs. 1,19.00 lakhs was reportedly due to less requirement of fund.

Reasons for incurring of expenditure of Rs. 24.73 lakhs without any budget provision have not been intimated (September 2001).

Grant No. 42-RURAL DEVELOPMENT-Contd.

Saving mentioned at note 3 above was partly offset by excess

4.
under:-

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

(i) Central/Centrally Sponsored Schemes
C(b)001-Block Level Development

O.	2,85.00			
R.	21.00	3,06.00	2,99.18	-6.82

Augmentation of provision by way of re-appropriation of Rs. 21.00 lakhs was reportedly due to revision of Plan Outlay.

Reasons for final saving of Rs. 6.82 lakhs have not been intimated (September 2001).

(ii) Central/Centrally Sponsored Schemes

C(b)109-Monitoring Cell

O.	12.00			
R.	-1.00	11.00	18.36	+7.36

Original provision was reduced by way of re-appropriation of Rs. 1.00 lakh owing to less requirement of fund.

Reasons for final excess of Rs. 7.36 lakhs have not been intimated (September 2001).

(iii) Central/Centrally Sponsored Schemes

2505-Rural Employment
C(b)701(2) Employment Assurance Scheme

O.	80.00			
S.	34.00			
R.	1,46.00	2,60.00	2,59.96	-0.04

Increase of provision by way of re-appropriation of Rs. 1,46.00 lakhs was reportedly due to revision of Plan Outlay.

Reasons for final saving of Rs. 0.04 lakh have not been intimated (September 2001).

(iv) 2515-Other Rural Development Programme
C(b)102(27) Minor Works

R.	13.00	13.00	13.00	...
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Provision of Rs. 13.00 lakhs made at post budget stage by way of re-appropriation was stated to be due to revision of Plan allocation of fund.

Grant No.42-RURAL DEVELOPMENT-Conclld.

Capital : Saving mentioned at note 5 above was partly offset by expenditure incurred on capital.

5. Against the available saving of Rs. 17.51 lakhs, Rs. 17.00 lakhs were surrendered.

6. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4515-Capital Outlay on Rural Development Programme C(b)103(53)Major Works (Buildings)	62.00	61.89	-0.11
	O.	82.00		
	R.	-20.00		

Saving of Rs. 20.00 lakhs was the net effect of (a) surrender of Rs. 17.00 lakhs and (b) decrease of Rs. 3.00 lakhs by way of re-appropriation reportedly due to less requirement of fund.

Reasons for final saving of Rs. 0.11 lakh have not been intimated (September 2001).

7. Saving mentioned at note 6 above was counter-balanced by excess under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4515-Capital Outlay on Rural Development Programme C(b)103(51)Motor Vehicles	9.00	8.61	-0.39
	O.	6.00		
	R.	3.00		

Augmentation of provision of Rs. 3.00 lakhs by way of re-appropriation was stated to be due to actual requirement of fund.

Reasons for final saving of Rs. 0.39 lakh have not been intimated (September 2001).

GRANT NO.43-FISHERIES

(All Voted)

Revenue :

Major Head:2405-Fisheries

Rs.

Original	3,26,54,000			
Supplementary	65,08,000	3,91,62,000	3,30,35,131	-61,26,869

Amount surrendered during the year(March 2001) 4,92,000

Capital :

Major Head:4405-Capital
Outlay on Fisheries

Rs.

Original	9,80,000			
Supplementary	...	9,80,000	2,48,406	-7,31,594

Amount surrendered during the year(March 2001) 3,80,000

Notes and Comments :

Revenue :

1. Against the available saving of Rs. 61.27 lakhs, Rs. 4.92 lakhs only were surrendered during the year.

2. In view of the actual saving of Rs. 61.27 lakhs, supplementary provision of Rs. 65.08 lakhs obtained during the year proved largely excessive.

3. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2405-Fisheries			
	C(a)109-Extension and Training			
	O.	2.50	2.71	-43.10
	S.	43.31		

Reasons for final saving of Rs. 43.10 lakhs have not been intimated (September 2001).

Grant No. 43-FISHERIES-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	Central/Centrally Sponsored Schemes C(a)800-Other Expenditure (1)Fish Farmers Development Agency			
	O.	8.01		
	S.	10.98		
	R.	0.01	19.00	-19.00

Augmentation of provision by way of re-appropriation of Rs. 0.01 lakh was reportedly due to more requirement of fund.

Reasons for non-utilisation of entire provision of Rs. 19.00 lakhs have not been intimated (September 2001).

(iii)	C(a)101-Inland Fisheries			
	O.	66.07		
	S.	2.30	68.37	-8.64

Reasons for final saving of Rs. 8.64 lakhs have not been intimated (September 2001)

(iv)	C(a)001-Direction and Administration			
	O.	2,49.94		
	S.	5.00		
	R.	-4.92	2,50.02	-1.89

Saving of provision by way of surrender of Rs. 4.92 lakhs was reportedly due to less requirement of fund.

Reasons for final saving of Rs. 1.89 lakhs have not been intimated (September 2001).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	Central/Centrally Sponsored Schemes 2405-Fisheries C(a)800(5)Inland Fisheries Statistics			
	O.	0.01		
	S.	3.49	3.50	+16.28

Reasons for final excess of Rs. 16.28 lakhs have not been intimated (September 2001).

Grant No.43-FISHERIES-Concl'd.

Capital :

5. Against the available saving of Rs. 7.32 lakhs, Rs. 3.80 lakhs only were surrendered during the year.

6. Saving occurred under:-

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

(i) 4405-Capital Outlay on Fisheries
C(a)800(53)major Works (Buildings)

O.	7.00			
R.	-1.00	6.00	2.48	-3.52

Saving of provision by way of surrender of Rs. 1.00 lakh was stated to be due to less requirement of fund.

Reasons for final saving of Rs. 3.52 lakhs have not been intimated (September 2001).

(ii) C(a)800(1)(51)Motor Vehicles

O.	2.80			
R.	-2.80	...	...	...

Withdrawal of entire provision by way of surrender of Rs. 2.80 lakhs was reportedly due to less requirement of fund.

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	1,15,05,000		
Supplementary	17,48,000	1,32,53,000	1,31,35,435
Amount surrendered during the year(March 2001)			-1,17,565

GRANT NO. 45-CIVIL AVIATION

(All Voted)

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

Major Heads: 3053-Civil
Aviation and 3275-Other
Communication Services

Rs.

Original	10,18,87,000		
Supplementary	13,83,000	10,32,70,000	10,12,50,271
			-20,19,729

Amount surrendered during
the year (March 2001)

Capital :

Major Head: 5053-Capital
Outlay on Civil Aviation.

Rs.

Original	2,51,13,000		
Supplementary	2,51,13,000	2,28,09,632	-23,03,368

Amount surrendered during
the year (March 2001)

20,83,000

Notes and Comments :

Capital :

1. Out of the available saving of Rs. 23.03 lakhs, Rs. 20.83 lakhs were surrendered during the year.

2. 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.	2,51.13		
	R.	-20.83	2,30.30	2,28.10
				-2.20

Saving of provision by way of surrender of Rs. 20.83 lakhs was reportedly due to less requirement of fund.

Reasons for final saving of Rs. 2.20 lakhs have not been intimated (September 2001).

GRANT NO.46-STATE PUBLIC SERVICE COMMISSION

(All Charged)

	Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
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Revenue :

Major Head:2051-Public
Service Commission

Rs.

Original	81,36,000		
Supplementary	<u>4,50,000</u>	<u>85,86,000</u>	<u>85,27,001</u>
			-58,999

Amount surrendered during
the year (March 2001)

...

GRANT NO.47-ADMINISTRATION OF JUSTICE

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :			
Major Head:2014-Administration of Justice			
Rs.			
Original	55,00,000		
Supplementary	42,48,000	97,48,000	43,45,131
Amount surrendered during the year (March 2001)			-54,02,869
			4,27,000

Notes and Comments :

1. Out of the available saving of Rs. 54.03 lakhs, Rs. 4.27 lakhs only were surrendered during the year.

2. As the actual expenditure fall short of the original provision, supplementary provision of Rs. 42.48 lakhs obtained during the year proved unnecessary and it could have been restricted to token grant.

3. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
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(i) 2014-Administration
of Justice
A(a)001-Direction and
Administration

O.	2.64			
S.	40.68			
R.	1.66	44.98	6.08	-38.90

Augmentation of provision of Rs. 1.66 lakhs by way of re-appropriation was reportedly due to plan allocation.

Reasons for final saving of Rs. 38.90 lakhs have not been intimated (September 2001).

Grant No.47-ADMINISTRATION OF JUSTICE-Concl'd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	A(a)102-High Court			
	O.	40.31		
	R.	-4.08	36.23	27.51
				-8.72

Reduction of provision of Rs. 4.08 lakhs was the net effect of decrease of Rs. 8.80 lakhs by way of re-appropriation reportedly due to less requirement of fund, augmentation of Rs. 4.97 lakhs by way of re-appropriation stated to be due to Plan allocation and further decrease of Rs. 0.25 lakh by way of surrender owing to less requirement of fund.

Reasons for final saving of Rs. 8.72 lakhs have not been intimated (September 2001).

(iii) A(a)800-State Legal Aid
(1)Grants-in-aid

O. 4.02
R. -4.02

Entire provision was withdrawn by way of surrender of Rs. 4.02 lakhs reportedly due to less requirement of fund.

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	9,95,56,000		
Supplementary	2,28,46,000	12,24,02,000	11,07,87,468
			-1,16,14,532

Amount surrendered during the year (March 2001) 1,02,000

Capital :

Major Head:4401-Capital Outlay
on Crop Husbandry

	Rs.			
Original	33,00,000			
Supplementary	25,47,000	58,47,000	47,69,068	-10,77,932

Amount surrendered during the year (March 2001)

Notes and Comments :**Revenue :**

1. Out of the available saving of Rs. 1,16.15 lakhs, Rs. 1.02 lakhs only were surrendered during the year.
2. In view of final saving of Rs. 1,16.15 lakhs, supplementary provision of Rs. 2,28.46 lakhs obtained during the year proved excessive.

Grant No.48-HORTICULTURE-Contd.

3. Saving occurred mainly under:-

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

- (i) Central/Centrally Sponsored Schemes
2401-Crop Husbandry
C(a)001(1)(5)Macro
Management of Agriculture

S.	1,61.10	1,61.10	66.95	-94.15
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Reasons for final saving of Rs. 94.15 lakhs have not been intimated (September 2001).

- (ii) 2401-Crop Husbandry
C(a)119-Horticulture and
Vegetable Crops

O.	4,75.78			
R.	-29.15	4,46.63	4,44.99	-1.64

Original provision was reduced by way of re-appropriation of Rs. 29.15 lakhs was the net effect of decrease of Rs. 44.28 lakhs reportedly due to less requirement of fund and increase of Rs. 15.13 lakhs stated to be due to more requirement of fund.

Reasons for final saving of Rs. 1.64 lakhs have not been intimated (September 2001).

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

O.	4,69.72			
R.	-27.02	4,42.70	4,38.70	-4.00

Reduction of provision of Rs. 27.02 lakhs was the net effect of (a) decrease of Rs. 31.25 lakhs by way of re-appropriation reportedly due to less requirement of fund, (b) augmentation of Rs. 5.25 lakhs by way of re-appropriation owing to more requirement of fund and (c) saving of Rs. 1.02 lakhs by way of surrender specific reasons thereof have not been stated.

Reasons for final saving of Rs. 4.00 lakhs have not been intimated (September 2001).

Grant No. 48-HORTICULTURE-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(iv)	2415-Agriculture Research and Education C(a)01-800(3)Mushroom Cultivation	8.66	8.66	-8.66
(v)	C(a)01-800(4)Commercial Horticulture	6.66	6.66	-6.66

Reasons for non-utilisation of entire provision of Rs. 8.66 lakhs and Rs. 6.66 lakhs at serial number (iv) and (v) above have not been intimated (September 2001).

Capital :

- No part of the available saving of Rs. 10.78 lakhs were surrendered during the year.
- In view of the final saving of Rs. 10.78 lakhs, supplementary provision of Rs. 25.47 lakhs obtained during the year proved excessive.
- Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	4401-Capital Outlay on Crop Husbandry C(a)800(2) (53) Major Works Buildings	29.75	40.04	-10.78
		21.07	50.82	

Reasons for final saving of Rs. 10.78 lakhs have not been intimated (September 2001).

1997, 1998, 1999, 2000, 2001, 2002, 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020, 2021, 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030, 2031, 2032, 2033, 2034, 2035, 2036, 2037, 2038, 2039, 2040, 2041, 2042, 2043, 2044, 2045, 2046, 2047, 2048, 2049, 2050, 2051, 2052, 2053, 2054, 2055, 2056, 2057, 2058, 2059, 2060, 2061, 2062, 2063, 2064, 2065, 2066, 2067, 2068, 2069, 2070, 2071, 2072, 2073, 2074, 2075, 2076, 2077, 2078, 2079, 2080, 2081, 2082, 2083, 2084, 2085, 2086, 2087, 2088, 2089, 2090, 2091, 2092, 2093, 2094, 2095, 2096, 2097, 2098, 2099, 2100, 2101, 2102, 2103, 2104, 2105, 2106, 2107, 2108, 2109, 2110, 2111, 2112, 2113, 2114, 2115, 2116, 2117, 2118, 2119, 2120, 2121, 2122, 2123, 2124, 2125, 2126, 2127, 2128, 2129, 2130, 2131, 2132, 2133, 2134, 2135, 2136, 2137, 2138, 2139, 2140, 2141, 2142, 2143, 2144, 2145, 2146, 2147, 2148, 2149, 2150, 2151, 2152, 2153, 2154, 2155, 2156, 2157, 2158, 2159, 2160, 2161, 2162, 2163, 2164, 2165, 2166, 2167, 2168, 2169, 2170, 2171, 2172, 2173, 2174, 2175, 2176, 2177, 2178, 2179, 2180, 2181, 2182, 2183, 2184, 2185, 2186, 2187, 2188, 2189, 2190, 2191, 2192, 2193, 2194, 2195, 2196, 2197, 2198, 2199, 2200, 2201, 2202, 2203, 2204, 2205, 2206, 2207, 2208, 2209, 2210, 2211, 2212, 2213, 2214, 2215, 2216, 2217, 2218, 2219, 2220, 2221, 2222, 2223, 2224, 2225, 2226, 2227, 2228, 2229, 2230, 2231, 2232, 2233, 2234, 2235, 2236, 2237, 2238, 2239, 2240, 2241, 2242, 2243, 2244, 2245, 2246, 2247, 2248, 2249, 2250, 2251, 2252, 2253, 2254, 2255, 2256, 2257, 2258, 2259, 2260, 2261, 2262, 2263, 2264, 2265, 2266, 2267, 2268, 2269, 2270, 2271, 2272, 2273, 2274, 2275, 2276, 2277, 2278, 2279, 2280, 2281, 2282, 2283, 2284, 2285, 2286, 2287, 2288, 2289, 2290, 2291, 2292, 2293, 2294, 2295, 2296, 2297, 2298, 2299, 2300, 2301, 2302, 2303, 2304, 2305, 2306, 2307, 2308, 2309, 2310, 2311, 2312, 2313, 2314, 2315, 2316, 2317, 2318, 2319, 2320, 2321, 2322, 2323, 2324, 2325, 2326, 2327, 2328, 2329, 2330, 2331, 2332, 2333, 2334, 2335, 2336, 2337, 2338, 2339, 2340, 2341, 2342, 2343, 2344, 2345, 2346, 2347, 2348, 2349, 2350, 2351, 2352, 2353, 2354, 2355, 2356, 2357, 2358, 2359, 2360, 2361, 2362, 2363, 2364, 2365, 2366, 2367, 2368, 2369, 2370, 2371, 2372, 2373, 2374, 2375, 2376, 2377, 2378, 2379, 2380, 2381, 2382, 2383, 2384, 2385, 2386, 2387, 2388, 2389, 2390, 2391, 2392, 2393, 2394, 2395, 2396, 2397, 2398, 2399, 2400, 2401, 2402, 2403, 2404, 2405, 2406, 2407, 2408, 2409, 2410, 2411, 2412, 2413, 2414, 2415, 2416, 2417, 2418, 2419, 2420, 2421, 2422, 2423, 2424, 2425, 2426, 2427, 2428, 2429, 2430, 2431, 2432, 2433, 2434, 2435, 2436, 2437, 2438, 2439, 2440, 2441, 2442, 2443, 2444, 2445, 2446, 2447, 2448, 2449, 2450, 2451, 2452, 2453, 2454, 2455, 2456, 2457, 2458, 2459, 2460, 2461, 2462, 2463, 2464, 2465, 2466, 2467, 2468, 2469, 2470, 2471, 2472, 2473, 2474, 2475, 2476, 2477, 2478, 2479, 2480, 2481, 2482, 2483, 2484, 2485, 2486, 2487, 2488, 2489, 2490, 2491, 2492, 2493, 2494, 2495, 2496, 2497, 2498, 2499, 2500, 2501, 2502, 2503, 2504, 2505, 2506, 2507, 2508, 2509, 2510, 2511, 2512, 2513, 2514, 2515, 2516, 2517, 2518, 2519, 2520, 2521, 2522, 2523, 2524, 2525, 2526, 2527, 2528, 2529, 2530, 2531, 2532, 2533, 2534, 2535, 2536, 2537, 2538, 2539, 2540, 2541, 2542, 2543, 2544, 2545, 2546, 2547, 2548, 2549, 2550, 2551, 2552, 2553, 2554, 2555, 2556, 2557, 2558, 2559, 2560, 2561, 2562, 2563, 2564, 2565, 2566, 2567, 2568, 2569, 2570, 2571, 2572, 2573, 2574, 2575, 2576, 2577, 2578, 2579, 2580, 2581, 2582, 2583, 2584, 2585, 2586, 2587, 2588, 2589, 2590, 2591, 2592, 2593, 2594, 2595, 2596, 2597, 2598, 2599, 2600, 2601, 2602, 2603, 2604, 2605, 2606, 2607, 2608, 2609, 2610, 2611, 2612, 2613, 2614, 2615, 2616, 2617, 2618, 2619, 2620, 2621, 2622, 2623, 2624, 2625, 2626, 2627, 2628, 2629, 2630, 2631, 2632, 2633, 2634, 2635, 2636, 2637, 2638, 2639, 2640, 2641, 2642, 2643, 2644, 2645, 2646, 2647, 2648, 2649, 2650, 2651, 2652, 2653, 2654, 2655, 2656, 2657, 2658, 2659, 2660, 2661, 2662, 2663, 2664, 2665, 2666, 2667, 2668, 2669, 2670, 2671, 2672, 2673, 2674, 2675, 2676, 2677, 2678, 26

Major Head:3425-Other Scientific
and Environmental Research

2,23,07,000 2,22,27,946

(v)

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	2,09,34,000		
Supplementary	7,23,00,000	9,32,34,000	9,22,66,193
Amount surrendered during the year (March 2001)			-9,67,807
			3,57,000

Capital :

Major Head:4070-Capital Outlay on Other Administrative Services			
	Rs.		
Original	17,15,000		
Supplementary	85,000	18,00,000	18,12,972
Amount surrendered during the Year (March 2001)			+12,972

Notes and Comments :**Capital :**

1. Expenditure in the Capital Section exceeded the grant by Rs.12,972.The excess requires regularisation.
2. In view of the excess expenditure of Rs. 0.13 lakh, supplementary provision of Rs. 0.85 lakh obtained during the year proved inadequate.
3. Excess occurred under 4070-Capital Outlay on Other Administrative Services, A(a)800(53)Major Works(Building) Provision 18.00 lakhs, expenditure Rs. 18.13 lakhs.

Reasons for final excess of Rs. 0.13 lakh have not been intimated (September 2001).

GRANT NO.51-DIRECTORATE OF LIBRARY

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Major Head:2205-Art and Culture				
	Rs.			
Original	98,26,000			
Supplementary	57,30,000	1,55,56,000	1,05,05,662	-50,50,338
Amount surrendered during the year(March 2001)				2,52,000

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

	Rs.			
Original	9,70,000			
Supplementary	94,47,000	1,04,17,000	5,42,064	-98,74,936
Amount surrendered during the year(March 2001)				

Notes and Comments :**Revenue :**

1. Against the available saving of Rs. 50.50 lakhs, Rs. 2.52 lakhs were surrendered during the year.
2. In view of final saving of Rs. 50.50 lakhs, supplementary provision of Rs. 57.30 lakhs obtained during the year proved excessive.

Grant No.51-DIRECTORATE OF LIBRARY-Conclld.

3. Saving occurred under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2205-Art and Culture B(a)105-Public Library			
	O.	98.26		
	S.	57.30		
	R.	-2.52	1,53.04	1,05.06
				-47.98

Saving of provision of Rs. 2.52 lakhs were anticipated and were surrendered reportedly due to less requirement of fund under Non Plan.

Reasons for final saving of Rs. 47.98 lakhs have not been intimated (September 2001).

Capital :

4. No part of the final saving of Rs. 98.75 lakhs was surrendered during the year.

5. In view of actual expenditure falling short of the original provision, supplementary provision of Rs. 94.47 lakhs obtained during the year proved unnecessary.

6. Saving occurred under 4202-Capital Outlay on Education, Sports, Art and Culture, B(a)04-105(53)Major Work/Buildings of Library Department(provision Rs. 1,04.17 lakhs expenditure Rs. 5.42 lakhs). Reasons for final saving of Rs. 98.75 lakhs have not been intimated (September 2001).

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			
	Rs.		
Original	90,13,000		
Supplementary	38,89,000	1,29,02,000	1,32,54,272 +3,52,272
Amount surrendered during the year (March 2001)			...
Capital :			
Major Head:4202-Capital Outlay on Education, Sports, Art and Culture			
	Rs.		
Original	1,17,88,000		
Supplementary	...	1,17,88,000	91,32,709 -26,55,291
Amount surrendered during the year (March 2001)			21,16,000
Notes and Comments :			

Revenue :

1. The grant in Revenue Section of accounts closed with an excess expenditure of Rs. 3,52,272. The excess requires regularisation.
2. In view of excess expenditure of Rs. 3.52 lakhs, supplementary provision of Rs. 38.89 lakhs obtained during the year proved inadequate.

Grant No.52-SPORTS AND YOUTH SERVICES-Contd.

3. Excess occurred under:-

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

- (i) 2204-Sports and Youth Services
B(a)001-Direction and Administration

O.	55.44	92.02	95.54	+3.52
S.	36.58			

Reasons for final excess of Rs. 3.52 lakhs have not been intimated (September 2001).

Capital: (September 2001).

4. ... Against the available saving of Rs. 26.55 lakhs, Rs. 21.16 lakhs were surrendered during the year.

5. Saving 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(b)Play Fields

R.	33.58	33.58	...	-33.58
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Provision of Rs. 33.58 lakhs made at the 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. 33.58 lakhs have not been intimated (September 2001).

- (ii) 53(a)(iv)Water Supply Schemes

O.	14.65
R.	-14.65

Grant No. 52-SPORTS AND YOUTH SERVICES-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving
		(In lakhs of rupees)		
(iii)	(51) Motor Vehicles			
	O.	11.69		
	R.	-11.69		...

Withdrawal of entire provision of Rs. 14.65 lakhs and Rs. 11.69 lakhs at serial number (ii) and (iii) above by way of re-appropriation were reportedly due to revision of Plan Outlay.

(iv) 53(a)(i) Construction of ongoing work at Chimpu

O. 10.00
R. -10.00

Withdrawal of entire provision of Rs. 10.00 lakhs was the net effect of saving of Rs. 7.66 lakhs by way of re-appropriation stated to be due to revision of Plan Outlay and further decrease of Rs. 2.34 lakhs by way of surrender reportedly due to less requirement of fund.

(v) 53(a)(v) Construction of Multipurpose Outdoor Stadium at Capital Complex Itanagar

O. 0.01
R. 7.99

Augmentation of Rs. 7.99 lakhs by way of re-appropriation was owing to revision of Plan Outlay.

Reasons for non-utilisation of entire provision of Rs. 8.00 lakhs have not been intimated (September 2001).

(vi) 53(a)(ii) Construction of Buildings in the District For Sports Office

O. 5.20
R. -5.20

Withdrawal of entire provision of Rs. 5.20 lakhs by way of re-appropriation was reportedly due to revision of Plan Outlay.

Serial
number

Head: 5x10

Total grant

Actual expenditure

Excess +
Savings -

(In lakhs of rupees)

(vii) 53(a) (iii) Retaining Wall
for the Play Field at
Chimpu

0. 6.37

R. -2.37 paying 4.00

0.60

-3.40

130.82,81- Reduction of provision by way of re-appropriation of Rs. 2.37 lakhs was owing to revision of Plan Outlay.

000,89,2 Reasons for final saving of Rs. 3.40 lakhs have not been intimated (September 2001).

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

Serial number	Head	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
800-Other Expenditure
53(a)Buildings

O. 69.96

R. 28, 29-18.821

90.73 add to 700

+39.59

Original provision was reduced by way of surrender of Rs. 18.82 lakhs owing to less requirement of fund.

Reasons for final excess of Rs. 39.59 lakhs have not been intimated (September 2001)

GRANT NO.53-FIRE PROTECTION AND CONTROL

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving Rs.
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Revenue :

Major Head:2070-Other
Administrative Services

Rs.

Original	1,32,30,000		
Supplementary	1,32,30,000	1,19,76,936	-12,53,064

Amount surrendered during
the year (March 2001) 5,98,000

Capital :

Major Head:4070-Capital Outlay on
Other Administrative Services

Rs.

Original	50,00,000		
Supplementary	1,51,07,000	2,01,07,000	1,09,42,047 -91,64,953

Amount surrendered during
the year (March 2001)

Notes and Comments :

Revenue :

1. Out of the available saving of Rs. 12.53 lakhs, Rs. 5.98 lakhs were surrendered during the year.

2. Saving occurred under:-

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

(i) 2070-Other Administrative
Services
A(d)108-Fire Protection
and Control
(1)Protection and Control

O.	1,27.30			
R.	-5.98	1,21.32	1,15.61	-5.71

Withdrawal of provision of Rs. 5.98 lakhs by way of surrender was reportedly due to less requirement of fund under Non Plan.

Reasons for final saving of Rs. 5.71 lakhs have not been intimated (September 2001).

Grant No.53-FIRE PROTECTION AND CONTROL-Concl'd.

(Below)

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

(ii) A(d)800-Other Expenditure
(1)Purchase/Upkeep of
Fire Fighting Equipment

0.	5.00	5.00	4.16	-0.84
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Reasons for final saving of Rs. 0.84 lakh have not been intimated (September 2001).

Capital :-

3. No part of the final saving of Rs. 91.65 lakhs was surrendered during the year.

4. In view of final saving of Rs. 91.65 lakhs, supplementary provision of Rs. 1,51.07 lakhs obtained during the year proved excessive.

5. Saving occurred under 4070-Capital Outlay on Other Administrative Services, A 800-Other Expenditure, (1)Upgradation Grant of 10th Finance Commission (provision Rs. 2,01.07 lakhs expenditure Rs. 1,09.42 lakhs). Reasons for final saving of Rs. 91.65 lakhs have not been intimated (September 2001).

Saving occurred mainly under:-

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

710-Stamp and Registration

2.50	1.50
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Reasons for non-utilisation of entire provision of Rs. 1.50 lakhs have not been intimated (September 2001)

1070-Other Expenditure
A(d)800-Other Expenditure
(1)Purchase/Upkeep of
Fire Fighting Equipment

0.92	0.92
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0.50	0.50
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0.50	0.50
------	------

0.50	0.50
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Reduction of provision by way of re-appropriation of Rs. 4.47 lakhs was the net effect of saving of Rs. 0.31 lakhs and increase in expenditure of Rs. 4.16 lakhs. The reasons thereof have not been stated.

Reasons for final saving of Rs. 0.50 lakh have not been intimated (September 2001).

GRANT NO. 54-STATE TAX AND EXCISE

(All Voted)

Excess + Saving	Total grant (In Rs.)	Actual expenditure Rs.	Excess + Saving Rs.
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Revenue :

Major Heads: 2030-Stamps and Registration
2039-State Excise

	Original	Supplementary	Total grant	Actual expenditure	Excess + Saving
	1,31,58,000	22,38,000	1,53,96,000	1,44,64,043	-9,31,957

Amount surrendered during the year (March 2001)

Notes and Comments :

- No part of the available saving of Rs. 9.32 lakhs were surrendered during the year.
- In view of the final saving of Rs. 9.32 lakhs, supplementary provision of Rs. 22.38 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)	2030-Stamps and Registration			
	S.	2.50	2.50	-2.50

Reasons for non-utilisation of entire provision of Rs. 2.50 lakhs have not been intimated (September 2001).

(ii)	2039-State Excise			
	A(b)(iii)001(2) District Establishment			
	O.	69.95		
	R.	-4.47	65.48	65.98
				+0.50

Reduction of provision by way of re-appropriation of Rs. 4.47 lakhs was the net effect of saving of Rs. 7.31 lakhs and increase in expenditure of Rs. 2.84 lakhs, specific reasons thereof have not been stated.

Reasons for final excess of Rs. 0.50 lakh have not been intimated (September 2001).

Grant No.54-STATE TAX AND EXCISE-Concl'd.

(b) (v) (i)

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	A(b) (iii) 001-Direction and Administration (1) Head Quarter Establishment			
	O.	61.63		
	S.	19.88		
	R.	4.47	85.98	78.66
				-7.32

Augmentation of provision of Rs. 4.47 lakhs by way of re-appropriation was the net effect of increase of Rs. 5.07 lakhs and decrease of Rs. 0.60 lakh specific reasons thereof have not been stated.

Reasons for final saving of Rs. 7.32 lakhs have not been intimated (September 2001).

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	16,89,000			
Supplementary	6,62,000	23,51,000	21,44,642	-2,06,358

Amount surrendered during
the year(March 2001)

Notes and Comments :

1. No part of the final saving of Rs. 2.06 lakhs was surrendered during the year.
2. In view of final saving of Rs. 2.06 lakhs, supplementary provision of Rs. 6.62 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)	2075-Miscellaneous General Services A(e)103-State Lottery			
	O.	6.39		
	S.	3.62		
	R.	0.50	10.51	8.45
				-2.06

Augmentation of provision of Rs. 0.50 lakh was the net result of increase of Rs. 0.98 lakh and decrease of Rs. 0.48 lakh by way of re-appropriation. Increase was reportedly due to more requirement of fund under "Others" while decrease was stated to be due to less requirement of fund under "Salaries".

Reasons for final saving of Rs. 2.06 lakhs have not been intimated(September 2001).

GRANT NO.56-TOURISM

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :			
Major Head:3452-Tourism			
Original	1,04,52,000		
Supplementary	51,12,000	1,55,64,000	1,47,74,154
Amount surrendered during the year(March 2001)			-7,89,846

Capital :			
Major Head:5452-Capital Outlay on Tourism			
Original	44,20,000		
Supplementary	1,28,08,000	1,72,28,000	1,45,20,682
Amount surrendered during the year(March 2001)			-27,07,318

Notes and Comments :

Revenue :

- No part of the available saving of Rs. 7.90 lakhs were surrendered during the year.
- In view of the actual saving of Rs. 7.90 lakhs, supplementary provision of Rs. 51.12 lakhs obtained during the year proved excessive.

Grant No. 56-TOURISM-Contd.

3. Saving occurred mainly under:-

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

(i) 3452-Tourism
C(j) 80-General
800-Other Expenditure
(50) Other Items

O.	8.00	
R.	-7.50	0.50

Original provision was reduced by way of re-appropriation of Rs. 7.50 lakhs owing to less requirement of fund.

(ii) C(j)101-Tourist Centre
(2) Other Charges

O.	9.00			
R.	-1.79	7.21	4.94	-2.27

(iii) C(j)001-Direction and Administration

O.	69.92				
S.	14.56				
R.	-1.65	82.83		80.94	-1.89

(iv) C(j)103-Tourist Transport
Services
(27) Minor Works

O.	2.00			
R.	-1.00	1.00	0.99	-0.01

Withdrawal of Rs. 1.79 lakhs, Rs. 1.65 lakhs and Rs. 1.00 lakh at serial number (ii), (iii) and (iv) above by way of re-appropriation were reportedly due to less requirement of fund.

Reasons for final saving of Rs. 2.27 lakhs, Rs. 1.89 lakhs and Rs. 0.01 lakh at serial number (ii), (iii) and (iv) above have not been intimated (September 2001).

Grant No.56-TOURISM-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)	3452-Tourism			
	C(j)800-Other Expenditure			
	(1)Fairs and Festivals			
	O.	13.00		
	S.	26.36		
	R.	11.94	49.51	-1.79

Augmentation of Rs. 11.94 lakhs by way of re-appropriation was reportedly due to more requirement of fund.

Reasons for final saving of Rs. 1.79 lakhs have not been intimated (September 2001).

Capital :

5. No part of the available saving of Rs. 27.07 lakhs were surrendered during the year.

6. In view of the actual saving of Rs. 27.07 lakhs, supplementary provision of Rs. 1,28.08 lakhs obtained during the year proved excessive.

7. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	5452-Capital Outlay on Tourism			
	C(j) (01)102(18)Construction of C.C.Steps, Resting hut, Toilet and waiting facilities At Logyala Camp			
	O.	0.01		
	S.	10.00		
	R.	2.18	12.19	-12.19

Augmentation of Rs. 2.18 lakhs by way of re-appropriation was reportedly due to more requirement of fund and more release of C.S.S. from the Govt. of India.

Reasons for non-utilisation of entire provision of Rs. 12.19 lakhs have not been intimated (September 2001).

Grant No.56-TOURISM-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(ii)	C(j)102(2)Construction of Tourist Lodge Parasuram Kund			
	O.	0.01		
	S.	10.00		
	R.	-0.02	9.99	-9.99

Reduction of provision by way of re-appropriation of Rs. 0.02 lakh was stated to be due to less requirement of fund and revision of State Plan.

Reasons for non-utilisation of entire provision of Rs. 9.99 lakhs have not been intimated (September 2001).

(iii)	Central/Centrally Sponsored Schemes C(j) (01)102(14)Refurbishment of Tawang Monastery			
	O.	4.01		
	S.	28.43		
	R.	-0.01	32.43	-7.43

Withdrawal of Rs. 0.01 lakh by way of re-appropriation was owing to less requirement of fund and revision of State Plan.

Reasons for final saving of Rs. 7.43 lakhs have not been intimated (September 2001).

(iv)	C(j)102(51)Motor Vehicles			
	S.	10.00	10.00	-5.20

Reasons for final saving of Rs. 5.20 lakhs have not been intimated (September 2001).

(v)	C(j)102(5)Developemnt of Place of Tourist Centre/Interest			
	O.	37.01		
	S.	1.69		
	R.	-0.01	38.69	-2.48

Reduction of provision by way of re-appropriation of Rs. 0.01 lakh was reportedly due to less requirement of fund and revision of State Plan.

Reasons for final saving of Rs. 2.48 lakhs have not been intimated (September 2001).

Grant No.56-TOURISM-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(vi)	C(j)102(6) Construction of Cafeteria at Tenga Valley, Pottom Bridges Point and Indira Gandhi Park, Itanagar			
	O.	2.01		
	R.	-2.01	...	...
Withdrawal of entire provision by way of re-appropriation of Rs. 2.01 lakhs was owing to less requirement of fund and revision of State Plan.				
(vii)	Central/Centrally Sponsored Schemes C(j) (25) Construction of Tourist Lodge at Daporijo			
	S.	12.10	12.10	-2.00
Reasons for final saving of Rs. 2.00 lakhs have not been intimated (September 2001).				
(viii)	C(j) (28) Construction of Trekkers Huts at Talley Valley			
	S.	2.00	2.00	-2.00
Reasons for final saving of Rs. 2.00 lakhs have not been intimated (September 2001).				
(ix)	C(j) (30) Butification of Sela Lake			
	S.	1.00	1.00	-1.00
(x)	C(j) (31) Construction of Tourist Lodge at Yachuli			
	S.	1.00	1.00	-1.00
Reasons for non-utilisation of entire provision of Rs. 2.00 lakhs, Rs. 1.00 lakh and Rs. 1.00 lakh at serial number (viii), (ix) and (x) above have not been intimated (September 2001).				

Grant No. 56-TOURISM-Concl'd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving (-)
(i)	5452-Capital Outlay on Tourism C(j)(01)102(3) Construction of Buildings	1.00 2.00 3.00	0.01 -2.01 5.74	-0.99 -2.74 +2.74
(ii)	Central/Centrally Sponsored Schemes C(j)(01)102(27) Construction of C.C.Steps at Manga Cave	1.00 1.00	0.25 0.25	+1.50
(iii)	Central/Centrally Sponsored Schemes C(j)800(4)Tame Lodu Festival	0.01 0.01	0.50 0.50	+0.49

Reasons for final excess of Rs. 2.74 lakhs, Rs. 1.50 lakhs and Rs. 0.49 lakh at serial number (i), (ii) and (iii) above have not been intimated (September 2001).

GRANT NO.57-URBAN DEVELOPMENT

(All Voted)

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

Major Heads:2217-Urban Development and
2230-Labour and Employment

	Rs.			
Original	1,74,61,000			
Supplementary	10,67,000	1,85,28,000	1,70,44,675	-14,83,325
Amount surrendered during the year(March 2001)				64,000

Capital :

Major Head:4217-Capital Outlay on
Urban Development

	Rs.			
Original	2,34,61,000			
Supplementary	2,51,06,000	4,85,67,000	2,44,58,889	-2,41,08,111
Amount surrendered during the year(March 2001)				...

Notes and Comments :

Revenue :

1. Out of the available saving of Rs. 14.83 lakhs, Rs. 0.64 lakh only were surrendered during the year.
2. As the actual expenditure did not come up even to the original provision of Rs. 1,74.61 lakhs, supplementary provision of Rs. 10.67 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)	2217-Urban Development B(c)80-191-Urban Bodies (Special Problem Grant)			
	O.	3.00	...	-13.67
	S.	10.67		

Reasons for non-utilisation of entire provision of Rs. 13.67 lakhs have not been intimated (September 2001).

Grant No.57-URBAN DEVELOPMENT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	Central/Centrally Sponsored Schemes 2230-Labour and Employment B(j)02-101(1)Nehru Rozgar Yojana			
	O.	30.87		
	R.	-30.87	...	...
Withdrawal of entire provision by way of re-appropriation of Rs. 30.87 lakhs was reportedly due to revision of Plan allocation.				
(iii)	Central/Centrally Sponsored Schemes B(j)04-800(1)Swarna Joyanti Sahari Rozgar Yojana(SJSRY) (1)Urban Self Employment Programme(S)			
	O.	26.25		
	R.	-6.96	19.29	...
(iv)	Central/Centrally Sponsored Schemes (iv)Urban Wage Employment Programme			
	O.	19.53		
	R.	-4.49	15.04	...
(v)	Central/Centrally Sponsored Schemes (iv)Community Structure			
	O.	27.24		
	R.	-3.49	23.75	...
(vi)	Central/Centrally Sponsored Schemes (111) (a)DWCWA(S)			
	O.	13.22		
	R.	-2.51	10.71	...
			10.72	+0.01

Grant No.57-URBAN DEVELOPMENT-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(vii)	Central/Centrally Sponsored Schemes (111) (b) DWCWA (T&CS)			
	O.	7.69		
	R.	-1.26	6.43	6.43 ...

Reduction of provision of Rs. 6.96 lakhs, Rs. 4.49 lakhs, Rs. 3.49 lakhs, Rs. 2.51 lakhs and Rs. 1.26 lakhs at serial number (iii), (iv), (v), (vi) and (vii) above, by way of re-appropriation were reportedly due to revision of Plan allocation.

Reasons for final excess of Rs. 0.01 lakh at serial number (vi) above have not been intimated (September 2001).

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 2230-Labour and Employment B(j) 03-800 (1) (g) P.M.'s Integrated Urban poverty Eradication Programme			
	O.	5.46		
	R.	52.54	58.00	57.85 -0.15

Augmentation of provision by way of re-appropriation of Rs. 52.54 lakhs was stated to be due to clearance of pending claims.

Reasons for final saving of Rs. 0.15 lakh have not been intimated (September 2001).

Capital :

5. No part of the available saving of Rs. 2,41.08 lakhs were surrendered during the year.

6. In view of the actual saving of Rs. 2,41.08 lakhs, supplementary provision of Rs. 2,51.06 lakhs obtained during the year proved to be largely excessive.

Grant No.57-URBAN DEVELOPMENT-Contd.

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
7.	Saving occurred mainly under:-			
(i)	Central/Centrally Sponsored Schemes 4217-Capital Outlay on Urban Development Schemes B(c) 60-800 (II) Schemes against HUDCO Loan S.	1,70.20	1,70.20	15.00 -1,55.20
Reasons for final saving of Rs. 1,55.20 lakhs have not been intimated (September 2001).				
(ii)	Central/Centrally Sponsored Schemes B(c) 60-800 (8) Integrated Development of Small and Medium Town at Changlung S.	24.80	24.80	... -24.80
(iii)	Central/Centrally Sponsored Schemes B(c) 60-800 (10) Integrated Development of Small and Medium Town at Tezu S.	12.00	12.00	... -12.00
(iv)	Central/Centrally Sponsored Schemes B(c) 60-800 (9) Integrated Development of Small and Medium Town at Seppa S.	11.80	11.80	... -11.80
(v)	Central/Centrally Sponsored Schemes B(c) 60-800 (5) Development of Model Village, Tully S.	9.61	9.61	... -9.61

Grant No.57-URBAN DEVELOPMENT-Concl'd.

(b) (5) (A)

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

(vi) Central/Centrally Sponsored Schemes
B(c) 60-800(6) Development of Model Village Khurmu

S.	8.73	8.73	...	-8.73
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Reasons for non-utilisation of entire provision of Rs. 24.80 lakhs, Rs. 12.00 lakhs, Rs. 11.80 lakhs, Rs. 9.61 lakhs and Rs. 8.73 lakhs at serial number (ii), (iii), (iv), (v) and (vi) above, have not been intimated (September 2001).

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

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

(i) Central/Centrally Sponsored Schemes
4217-Capital Outlay on Urban Development Schemes
B(c) 60-800(4) Integrated Development of Small Town at Bomdila

S.	11.80	11.80	27.07	+15.27
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Reasons for final excess of Rs. 15.27 lakhs have not been intimated (September 2001).

(ii) Central/Centrally Sponsored Schemes
B(c) 60-001-Direction and Administration

O.	42.64			
S.	3.00			
R.	1.11	46.75	48.36	+1.61

Augmentation of provision by way of re-appropriation of Rs. 1.11 lakhs was reportedly due to release of Bonus to Contingency Paid Staffs, OTA, POL Charges and repair and maintenance of Vehicles etc.

Reasons for final excess of Rs. 1.61 lakhs have not been intimated (September 2001).

GRANT, NO. 58-STATIONERY AND PRINTING

(All Voted)

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

Major Head: 2058-Stationery and Printing

Original	1,08,25,000		
Supplementary	10,05,000	1,18,30,000	1,16,85,512
Amount surrendered during the year (March 2001)			98,000

Capital :

Major Head: 4058-Capital Outlay on Stationery and Printing

Original	13,70,000		
Supplementary	...	13,70,000	3,64,866
Amount surrendered during the year (March 2001)			9,05,000

Notes and Comments :

Capital :

- Against the available saving of Rs. 10.05 lakhs, Rs. 9.05 lakhs were surrendered during the year.
- Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	4058-Capital Outlay on Stationery and Printing			
	A(d) 103 (53) (a) Buildings			
	O. 10.00			
	R. -6.35	3.65	3.65	

Withdrawal of provision of Rs. 6.35 lakhs by way of surrender was stated to be due to less requirement of fund under Non Plan.

Grant No.58-STATIONERY AND PRINTING-Concl'd.

(All Values)

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

(ii) A(d)103(52)Machinery and Equipment/Tools and Plants

O. 3.70
R. -2.70

1.00

R.

-1.00

Original provision was reduced by way of surrender of Rs. 2.70 lakhs reportedly due to less requirement of fund under Non Plan.

Reasons for non-utilisation of remaining balance amount of Rs. 1.00 lakh have not been intimated (September 2001).

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			
Original	44,70,85,000		
Supplementary	11,68,26,000	56,39,11,000	52,08,21,176
Amount surrendered during the year (March 2001)			9,54,000

Capital :

Major Head: 4215-Capital Outlay on Water Supply and Sanitation

Original	8,75,00,000		
Supplementary	75,00,000	9,50,00,000	9,50,00,000
Amount surrendered during the year (March 2001)			...

Notes and Comments :**Revenue :**

1. Against the available saving of Rs. 4,30.90 lakhs, Rs. 9.54 lakhs only were surrendered during the year.

2. In view of the actual saving of Rs. 4,30.90 lakhs, supplementary provision of Rs. 11,68.26 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) 01-102 (27) (h) E.F.C.			
	O.	1,91.00		
	R.	34.00	2,25.00	-2,25.00
	Augmentation of provision of Rs. 34.00 lakhs by way of re-appropriation was owing to revision of Plan allocation.			

Reasons for non-utilisation of entire provision of Rs. 2,25.00 lakhs have not been intimated (September 2001).

Grant No.59-PUBLIC HEALTH ENGINEERING-Contd.

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

(ii) B(c)01-102-Rural Piped Water Supply

O. 6,90.40

R. -1,49.40

5,41.00

4,28.00

-1,13.00

Original provision was reduced by way of re-appropriation of Rs. 1,49.40 lakhs reportedly due to less requirement of fund.

Reasons for final saving of Rs. 1,13.00 lakhs have not been intimated (September 2001).

(iii) Central/Centrally Sponsored Schemes
B(c)102-800(10)Computerisation
RGNDWN

S. 62.31

62.31

0.11

-62.20

Reasons for final saving of Rs. 62.20 lakhs have not been intimated (September 2001).

(iv) B(c)80-001(27) (g) Filtration and Treatment

O. 20.00

R. -19.00

1.00

1.00

...

(v) Central/Centrally Sponsored Schemes
B(c)01-102(2) Accelerated Rural Water Supply

O. 21,94.80

R. -12.30

21,82.50

21,63.45

-19.05

Withdrawal of provision by way of re-appropriation of Rs. 19.00 lakhs and Rs. 12.30 lakhs at serial number (iv) and (v) above were reportedly due to less requirement of fund.

Reasons for final saving of Rs. 19.05 lakhs at serial number (v) above have not been intimated (September 2001).

Grant No. 59-PUBLIC HEALTH ENGINEERING-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving
		(In lakhs of rupees)		
(vi)	B(c)01-102-Rural Water Supply			
	O.	8,39.84	8,39.84	
	R.	8,30.30	8,31.94	+1.64

Original provision was reduced by way of surrender of Rs. 9.54 lakhs owing to less requirement of fund. Rs. 1.64 lakhs have not been intimated (September 2001).

(vii)	Central/Centrally Sponsored Schemes B(c)102(7)C.R.S.P.			
	O.	12.21	12.21	
	R.	4.71	7.50	...

Reduction of provision by way of re-appropriation of Rs. 4.71 lakhs was stated to be due to less requirement of fund. Rs. 4.71 lakhs have not been intimated (September 2001).

(viii)	Central/Centrally Sponsored Schemes B(c)102-800(8)HRD			
	S.	23.00	23.00	
	R.	2.78	20.22	-2.78

Reasons for final saving of Rs. 2.78 lakhs have not been intimated (September 2001).

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)	2215-Water Supply and Sanitation B(c)80-001(27)(7) Maintenance of Rural Water Supply			
	O.	5,20.60	5,20.60	
	R.	1,09.40	6,30.00	...

Increase in provision by way of re-appropriation of Rs. 1,09.40 lakhs was reportedly due to more requirement of fund.

Grant No.59-PUBLIC HEALTH ENGINEERING-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(ii)	B(c)01-102(27)Minor Works			
	O.	88.00		
	R.	25.00	1,13.00	1,12.13 -0.87

Augmentation of provision by way of re-appropriation of Rs. 25.00 lakhs was the net effect of increase of Rs. 41.00 lakhs reportedly due to more requirement of fund, and decrease of Rs. 16.00 lakhs stated to be due to less requirement of fund.

Reasons for final saving of Rs. 0.87 lakh have not been intimated (September 2001).

GRANT NO.60-TEXTILE AND HANDICRAFT

(All Voted)

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

Major Head:2851-Village
and Small Industries

Rs.

Original	6,21,09,000		
Supplementary	1,81,51,000	8,02,60,000	7,75,16,741
			-27,43,259

Amount surrendered during
the year(March 2001)

Capital :

Major Head:4851-Capital Outlay on
Village and Small Industries

Rs.

Original	17,00,000		
Supplementary	...	17,00,000	...
			-17,00,000

Amount surrendered during
the year(March 2001)

16,00,000

Notes and Comments :

Capital :

1. Entire provision of Rs. 17.00 lakhs remained unutilised during the year and out of Rs. 17.00 lakhs, Rs. 16.00 lakhs were surrendered during the year.

2. Saving occurred under 4851-Capital Outlay on Village and Small Industries, C(f)800(60)Other Expenditure provision Rs. 17.00 lakhs, surrendered Rs. 16.00 owing to less requirement of fund.

Reasons for non-utilisation of remaining provision of Rs. 1.00 lakh have not been intimated (September 2001).

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	36,00,000	25,44,622
Amount surrendered during the year (March 2001)			-10,55,378

Capital :

Major Head : 4853-Capital Outlay on Non-Ferrous and Metallurgical

Rs.

Original	16,00,000		
Supplementary	12,00,000	28,00,000	27,94,607
Amount surrendered during the year (March 2001)			-5,393

Notes and Comments :

Revenue :

1. No part of the available saving of Rs. 10.55 lakhs were surrendered during the year.

2. In view of the final saving of Rs. 10.55 lakhs, supplementary provision of Rs. 18.00 lakhs obtained during the year proved to be excessive.

Grant No. 61-GEOLOGY AND MINING-Concl'd.

3. Saving occurred under:-				
Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	2853-Non-Ferrous Mining and Metallurgical Industries C(f)800-Other Expenditure (2)Mineral Exploration			
	O.	2.00		
	S.	4.00		
	R.	2.00	8.00	-8.00

Increase in provision by way of re-appropriation of Rs. 2.00 lakhs was reportedly due to more requirement of fund.

Reasons for non-utilisation of entire provision of Rs. 8.00 lakhs have not been intimated (September 2001).

(ii)	02-Regulation and Development of Mines C(f)02-001-Direction and Administration			
	O.	13.40		
	S.	12.60	26.00	-2.55

Reasons for final saving of Rs. 2.55 lakhs have not been intimated (September 2001).

(iii)	C(f)800-Other Expenditure (1)Survey and Mapping			
	O.	2.00		
	R.	-2.00		

Saving of entire original provision of Rs. 2.00 lakhs by way of re-appropriation was reportedly due to less requirement of fund.

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	40,79,000		
Supplementary	3,00,000	43,79,000	37,63,607
			-6,15,393

Amount surrendered during the year (March 2001)

Capital :

Major Head:5055-Capital Outlay on Road Transport				
	Rs.			
Original	1,74,000			
Supplementary	5,00,000	6,74,000	12,57,563	+5,83,563

Amount surrendered during the year (March 2001)

Notes and Comments :**Revenue :**

- No part of the available saving of Rs. 6.15 lakhs were surrendered during the year.
- As the actual expenditure fell short of the original provision of Rs. 40.79 lakhs, supplementary provision of Rs. 3.00 lakhs obtained during the year proved unnecessary. Where necessary it could have been restricted to token grant.

Grant No.62-DIRECTORATE OF TRANSPORT-Concl'd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	3055-Directorate of Transport C(g)001-Direction and Administration			
	O.	40.79	40.79,000	
	S.	3.00	37.64,000	-6.15

Reasons for final saving of Rs. 6.15 lakhs have not been intimated (September 2001).

Capital :

4. The grant in the Capital Section of accounts--Closed with an excess expenditure of Rs. 5,83,563. The excess requires regularisation.

5. In view of the excess expenditure of Rs. 5.84 lakhs, supplementary provision of Rs. 5.00 lakhs obtained during the year proved inadequate.

5. Excess occurred under:-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	5055-Capital Outlay on Road Transport C(f)050(53)(a)Buildings			
	O.	1.00		
	S.	1.00	2.00	+4.93
(ii)	C(g)050-Other Expenditure			
	O.	0.74		
	S.	4.00	4.74	+0.91

Reasons for final excess of Rs. 4.93 lakhs and Rs. 0.91 lakh at serial number (i) and (ii) above have not been intimated (September 2001).

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	12,05,000		
Supplementary	6,93,000	18,98,000	16,39,856
			-2,58,144

Amount surrendered during
the year (March 2001)

Notes and Comments :

1. No part of the available saving of Rs. 2.58 lakhs were surrendered during the year.

2. In view of final saving of Rs. 2.58 lakhs, supplementary provision of Rs. 6.93 lakhs obtained during the year proved excessive.

3. Saving occurred under 2070-Other Administrative Services, A(d)001-Direction and Administration (provision Rs. 18.98 lakhs, expenditure Rs. 16.40 lakhs).

Reasons for final saving of Rs. 2.58 lakhs have not been intimated (September 2001).

4,11.30	2,88.70	1,00.00	
-1,90.70	2,00.00	1,00.00	
- 23.01	1,75.99	1,00.00	

Reasons for final saving of Rs. 4,11.30 lakhs, Rs. 1,90.70 lakhs and Rs. 23.01 lakhs are not intimated (September 2001).

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			
Original	13,00,50,000		
Supplementary	...	13,00,50,000	6,80,48,898
			-6,20,01,102

Amount surrendered during
the year (March 2001)

Notes and Comments :

- No part of the available saving of Rs. 6,20.01 lakhs were surrendered during the year.
- Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)	
(i)	2575-Other Special Area Programme C(c) 60-Others 800-Other Expenditure			
(ii)	1(a) Indo China Border	7,00.00	2,88.70	-4,11.30
(iii)	1(c) Indo Myanmar Border	4,00.00	2,09.30	-1,90.70
	1(b) Indo Bhutan Border	2,00.00	1,76.99	- 23.01

Reasons for final saving of Rs. 4,11.30 lakhs, Rs. 1,90.70 lakhs and Rs. 23.01 lakhs at serial number (i), (ii) and (iii) above have not been intimated (September 2001).

Grant No.64-TRADE AND COMMERCE-Concl'd.

3. under:-

Saving mentioned at note 2 above was partly offset by excess

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2575-Other Special Area Programme C(f)60-Other Foreign Investment			
		5.00		+5.00

Reasons for incurring expenditure of Rs. 5.00 lakhs without any provision of fund have not been intimated (September 2001).

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	1,01,67,20,000		
Supplementary	24,89,55,000	1,26,56,75,000	1,23,26,38,655
			-3,30,36,345

Amount surrendered during the year (March 2001)

Capital :

Major Heads:6003-Internal
Debt of the State Government
and 6004-Loans and Advances
from Central Government

	Rs.			
Original	56,78,03,000			
Supplementary	...	56,78,03,000	34,25,73,029	-22,52,29,971

Amount surrendered during the year (March 2001) 3,07,18,000

Notes and Comments :**Revenue :**

- No part of the final saving of Rs. 3,30.36 lakhs was surrendered during the year.
- In view of final saving of Rs. 3,30.36 lakhs, supplementary provision of Rs. 24,89.55 lakhs obtained during the year proved excessive.

PUBLIC DEBT-Contd.

3. Saving occurred mainly under:-

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	15,56.26	13,49.92	-2,06.34
	O.	15,56.26	13,49.92	-2,06.34

Reasons for final saving of Rs. 2,06.34 lakhs have not been intimated (September 2001).

(ii)	A(c)01-Interest on			
	Internal Debt			
	200(4) Interest on			
	Loan from NABARD			
	O.	2,23.36	85.10	-75.38
	R.	-62.88	1,60.48	-75.38

Original provision was reduced by way of re-appropriation of Rs. 62.88 lakhs stated to be due to less requirement of fund.

Reasons for final saving of Rs. 75.38 lakhs have not been intimated (September 2001).

(iii)	A(c)04-Interest on			
	Loans and Advances			
	from Central Government			
	101-Interest on Loan for			
	State Plan Schemes			
	O.	37,00.68	35,62.47	1,38.21
	R.	-1,38.21	35,62.47	1,38.21

Reduction of provision by way of re-appropriation of Rs. 1,38.21 lakhs was reportedly due to less requirement of fund.

(iv)	A(c)01-Interest on			
	Internal Debt			
	101-Interest on			
	Market Loan			
	O.	8,21.58	7,70.05	-51.53

Reasons for final saving of Rs. 51.53 lakhs have not been intimated (September 2001).

b. PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(v)	A(c)01-Interest on Internal Debt			
	200(2)Interest on Loan from LIC			
	O. <u>25.07</u>			
	R. <u>-12.93</u>	<u>12.14</u>	<u>11.99</u>	<u>-0.15</u>

Decrease in provision by way of re-appropriation of Rs. 12.93 lakhs was attributed to less requirement of fund.

Reasons for final saving of Rs. 0.15 lakh have not been intimated (September 2001).

(vi)	A(c)01-Interest on Internal Debt			
	200(1)Interest on Ways and Means Advances From Reserve Bank of India			
	O. <u>11.00</u>	<u>11.00</u>	<u>0.26</u>	<u>-10.74</u>

Reasons for final saving of Rs. 10.74 lakhs have not been intimated (September 2001).

(vii)	A(c)01-Interest on Internal Debt			
	200(3)Interest on Loan from GIC			
	O. <u>10.05</u>			
	R. <u>-6.72</u>	<u>3.33</u>	<u>3.33</u>	...

Reduction of provision by way of re-appropriation of Rs. 6.72 lakhs was reportedly due to less requirement of fund.

(viii)	A(c)04-Interest on Loans and Advances from Central Government			
	104-Interest on Loan for Non Plan Schemes			
	O. <u>9,08.52</u>			
	R. <u>-15.20</u>	<u>8,93.32</u>	<u>9,07.29</u>	<u>+13.97</u>

Original provision was reduced by way of re-appropriation of Rs. 15.20 lakhs stated to be due to less requirement of fund.

Reasons for final excess of Rs. 13.97 lakhs have not been intimated (September 2001).

PUBLIC DEBT-Contd.

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

- (ix) A(c)04-Interest on Loans and Advances from Central Government
102-Interest on Loan for Central Plan Schemes (NEC)

O. 88.07

R. -1.00

87.07

87.07

...

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

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

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

- (i) 2049-Interest Payment
A(c)03-Interest on Small Savings, Provident Fund etc.
108-Interest on Insurance and Pension Fund

O. 3,14.00

S. 30.55

R. 2,33.45

5,78.00

5,78.00

...

Funds were augmented by way of re-appropriation of Rs. 2,33.45 lakhs reportedly due to more requirement of fund.

- (ii) A(c)04-Interest on Loans and Advances from Central Government
103-Interest on Loan for Centrally Sponsored Schemes

O. 18.61

R. 2.21

20.82

20.82

...

Augmentation of provision by way of re-appropriation of Rs. 2.21 lakhs was reportedly due to more requirement of fund.

PUBLIC DEBT-Contd.

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iii)	A(c)01-Interest on Internal Debt 200(7)Interest on Loan from NCDC.			
	O.	9.58		
	R.	1.28	10.86	-0.19

Increase in provision by way of re-appropriation of Rs. 1.28 lakhs was stated to be due to more requirement of fund.

Reasons for final saving of Rs. 0.19 lakh have not been intimated (September 2001).

Capital :

5. Out of the available saving of Rs. 22,52.30 lakhs, Rs. 3,07.18 lakhs were surrendered during the year.

6. Saving occurred mainly under:-

Serial number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	6003-Internal Debt of the State Government E-110-Ways and Means Advances from Reserve Bank of India.			
	O.	32,47.00		
	R.	34.00	32,81.00	-19,45.00

Augmentation of provision by way of re-appropriation of Rs. 34.00 lakhs was reportedly due to more requirement of fund.

Saving of provision of Rs. 19,45.00 lakhs was due to less necessity arose during the year to take the recourse of Ways and Means Advances from Reserve Bank of India. There was also difficulty in making estimation of expenditure under this head of account as the expenditure under this head of account had relation to overall financial position of the State.

(ii) E-105-Loans from National Bank for Agriculture and Rural Development

O.	1,46.86
R.	-1,46.86

Withdrawal of entire provision of Rs. 1,46.86 lakhs by way of surrender was reportedly due to less requirement of fund under Non Plan.

PUBLIC DEBT-Contd.

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

(In lakhs of rupees)

- (iii) 6004-Loans and Advances
from Central Government
E-02-Loans for State
Plan Schemes
101-Block Loans

O.	13,30.92			
R.	-83.26	12,47.66	12,47.66	...

Withdrawal of provision of Rs. 83.26 lakhs was the net effect of anticipated saving of Rs. 30.75 lakhs by way of re-appropriation and Rs. 52.51 lakhs by way of surrender stated to be due to less requirement of fund.

- (iv) E-01-Non Plan Loans
102-Share of Small
Savings Collection

O.	2,29.25			
R.	-63.50	1,65.75	1,65.75	...

Reduction of provision by way of surrender of Rs. 63.50 lakhs was reportedly due to less requirement of fund under Non Plan.

- (v) E-01-Non Plan Loans
101-Loans to Cover
gap in Resources

O.	1,81.04			
R.	-36.46	1,44.58	1,44.58	...

Saving of provision of Rs. 36.46 lakhs were anticipated and were surrendered reportedly due to less requirement of fund under Non Plan.

- (vi) E-05-Loans for
NEC Schemes

O.	61.97			
R.	-6.31	55.66	55.66	...

Decrease in provision by way of re-appropriation of Rs. 6.31 lakhs was reportedly due to less requirement of fund.

PUBLIC DEBT-Concl'd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(vii)	6003-Internal Debt of the State Government E-103-Loans from Life Insurance Corporation of India			
	O.	<u>11.82</u>	<u>11.82</u>	0
	R.	<u>-4.52</u>	<u>7.30</u>	...

Reduction of provision by way of surrender of Rs. 4.52 lakhs was stated to be due to less requirement of fund under Non Plan.

(viii)	E-104-Loans from General Insurance Corporation of India			
	O.	<u>5.33</u>	<u>5.33</u>	0
	R.	<u>-3.33</u>	<u>2.00</u>	...

Saving of provision of Rs. 3.33 lakhs were anticipated and were surrendered reportedly due to less requirement of fund under Non Plan.

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

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	6004-Loans and Advances from Central Government E-04-Loans for Centrally Sponsored Plan Schemes			
	O.	<u>24.38</u>	<u>24.38</u>	0
	R.	<u>2.71</u>	<u>27.09</u>	...

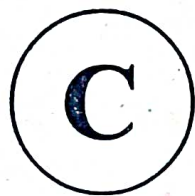
Augmentation of provision by way of re-appropriation of Rs. 2.71 lakhs was reportedly due to more requirement of fund.

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)	(8)
1.	21. Food Storage and Warehousing	60,00,000	4,31,99,000	31,93,679	3,52,02,011	(-)28,06,321	(-)79,96,989
2.	31. Public Works	...	...	9,64,675	...	(+)9,64,675	...
3.	34. Power	...	...	...	23,26,081	...	(+)23,26,081
TOTAL		60,00,000	4,31,99,000	41,58,354	3,75,28,092	(-)18,41,646	(-)56,70,908



Comptroller & Auditor General of India
2001