

# GOVERNMENT OF ARUNACHAL PRADESH

APPROPRIATION ACCOUNTS 2001 - 2002



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# APPROPRIATION ACCOUNTS 2001 - 2002

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# INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Arunachal Pradesh for the year 2001-2002 presents the accounts of sums expanded in the year ended 31st March, 2002 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 - 2001-2002 GOVERNMENT OF ARUNACHAL PRADESH

mber & Name of ant or	Total Grant/ Appropriation	rant/ ation	Actual Expenditure	al .ture	Saving	bu	Excess	ess
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		[a+:rac]	Revenue	Capital	Revenue	Capital	Revenue	Capital
	Revellue	ימטולמי	(4)	(5)	(6)	(7)	(8)	(6)
	(2)	(3)	(4)					C
	Rs.	Rs.	Rs.	RS.	RS.	Rs.	Rs.	KS.
Legislative Assembly					×		000	
Voted -	2,89,49,000	:	2,89,87,372		•	:	38,312	:
Charged-	17,73,000	:	17,39,386	:	33,614	:	•	•
Governor						17	:	•
Voted -		•	•	*	:	•		
Charged-	1,32,69,000	*	1,07,55,500	:	25,13,500	:	•	:
Council of								
Ministers Voted -	4,25,92,000	:	4,20,22,051	•	5, 69, 949	•		•
Charged-	:	:	•		200) (100) (100)		:	•
Election	2.87.98.000		2,84,14,562	:	3,83,438	:	:	:
- ()	:	•	:	:	:	:		:•• :(•:1
Secretariat Administration	000 00 10 21	00001 14	16.85.12.613	:	15,87,387	:		:
Charged-				:	:	** **	:	•
District Administration Voted -	61,16,21,000	:	59,47,85,222		1,68,35,778	:	:	÷
Tharrand				:	:	•	( • ); ( • ); ( • );	•

			SUMMENT	5	VE ENOTINE TOTAL				
Nun	Number & Name of Grant or Appropriation	Total Grant/ Appropriation	Grant/ iation	Actual Expenditure	ial iture	Saving	bu	Excess	SS
1	3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4		1	Revenue	Capital	Revenue	Capital	Revenue	Capital
		(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
-		Rs	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
7	Treasury and Accounts Administration Voted -	1,51,85,000	:	1,53,75,513	:	:	:	1,90,513	
	Charged-		:	:	į	:	:	:	•
œ	Police Voted -	68,76,71,000	6,58,29,000	71,36,62,558	6,18,11,990	•	40,17,010	2,59,91,558	:
	Charged-	: a: : : : : : : : : : : : : : : : : :	:	:	:	:	;	•	:
0	Motor Garages Voted -	4,87,21,000	:	4,46,53,440	:	40,67,560	•	i	:
	Charged-	:	:		:	•	:	:	
10	Other General, Social and Community Services	34,22,000	;	34,18,996	:	3,004	:		
	Charged-		:	:	:	:	:	:	:
11	Social Welfare Voted -	29,07,71,000	5,35,55,000	28,90,94,721	5, 35, 55, 448	16,76,279	•	:	448
- 14	Charged-	:	•	:	·	:	:	•	•

							_		
ZUĀ	Number & Name of Grant or Appropriation	Total Grant/ Appropriation	Grant/ iation	Actual Expenditure	al iture	Saving	ng	Excess	S
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
,	(1)	(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
	,,	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
12				а 19 20		1	:	:	:
	Voted -		:	6, 40, 000		18, 60,000	:	:	:
13	Directorate of		8					0	
	Voted -	47,36,60,000		56, 22, 79, 153	:	:	:	8, 80, 19, 155	:
	Charged-	:			•		:	:	•
1.4	Education Voted -	152,22,67,000	50,81,40,000	158,51,92,123	17,58,96,443	:	33,22,43,557	6,29,25,123	
	Charged-	:	:	•	:	:	:	•	:
15		000 86 96 79	12 30 67 000	61.76.82.416	5,89,95,662	3,10,15,584	6,40,71,338	i	:
	Charged-				•		:	:	:
16		000	20 07	1 99 69 814	:	:	50,85,000	43,49,814	*
	Charged-			:		:	:	:	: :
17	Gazetteer Voted -	15,92,000	:	13,36,171	•	2,55,829	:	(*) 9*8 3*8	
	Charged-	:		:	200	:	•	:	:

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Number & Name of Appropriation				TARATOO	NI OF WEENOEN	OF AFFINERITUM ACCOUNTS - CONTA.	is - contd.			
Revenue   Capital   Capi	7	Number & Name of Srant or Appropriation	Total ( Appropr:	Grant/ iation	Actu Expend	ual iture	Savi	bu		ess
HS.   RS.			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
RS.		(1)	(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
Pesearch			Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Voted - L, 87,53,000         1,87,53,000         1,85,06,892         2,42,247         2,46,108         21,29,753           Industries Voted - Charged Charged Charged Charged Sock Storage and Warehousing Voted - G,97,52,000         4,36,47,000         4,20,97,405         79,67,677         15,49,595         41,96,323            Forext Voted - Charged Charge	18		va.							
Industries		Voted -	1,87,53,000	23,72,000		2,42,247	2,46,108	21,29,753		
Industries  Voted - 4,36,47,000		Charged-	:	:	•	:	:			;
Voted - A, 36,47,000         1,21,64,000         4,20,97,405         79,67,677         15,49,595         41,96,323           Labour         Charged - Charged and Warehousing Voted - A, 62,40,000         5,86,43,700         26,48,54,700         3,78,13,703         18,13,85,300         35,23,297           Civil Supplies Charged - Civil Supplies Voted - Charged -	19									
Charged- Labour  Voted - 5,86,43,000  Charged- C		Voted -	4,36,47,000	1,21,64,000		79,67,677	15, 49, 595	41,96,323		:
Labour Voted - 5,86,43,000 5,81,26,485 5,16,515 5,823,297  Food, Storage and Marehousing Voted - 44,62,40,000 4,13,37,000 26,48,54,700 3,78,13,703 18,13,85,300 35,23,297  Civil Supplies Voted - 6,97,52,000 5,00,000 3,62,17,971 21,25,548 3,35,34,029  Charged - 6,97,52,000 48,52,97,156 30,88,000 10,00,61,844 6,62,000		Charged-	:	:	:	1.0 1.0 1.0				
Voted - S,86,43,000       5,86,43,000        5,81,26,485        5,16,515          Charged- Warehousing Voted - Charged and Cavil Supplies       44,62,40,000       4,13,37,000       26,48,54,700       3,78,13,703       18,13,85,300       35,23,297         Civil Supplies       Charged- Char	20					e 0 a				
Food, Storage and Marehousing Warehousing Voted - 44,62,40,000 4,13,37,000 26,48,54,700 3,78,13,703 18,13,85,300 35,23,297  Civil Supplies Charged- 6,97,52,000 5,00,000 3,62,17,971 21,25,548 3,35,34,029  Charged- 58,53,59,000 37,50,000 48,52,97,156 30,88,000 10,00,61,844 6,62,000		Voted -	5,86,43,000	:		:	5,16,515	:	:	•
Food, Storage and Marehousing Warehousing Warehousing Voted - 44,62,40,000 4,13,37,000 26,48,54,700 3,78,13,703 18,13,85,300 35,23,297  Clvil Supplies Charged - 6,97,52,000 5,00,000 3,62,17,971 21,25,548 3,35,34,029  Charged - 58,53,59,000 37,50,000 48,52,97,156 30,88,000 10,00,61,844 6,62,000		Charged-	:	:	:	:				1
Civil Supplies  Civil Supplies  Charged - 44,62,40,000 4,13,37,000 26,48,54,700 3,78,13,703 18,13,85,300 35,23,297  Civil Supplies  Voted - 6,97,52,000 5,00,000 3,62,17,971 21,25,548 3,35,34,029  Charged - 58,53,59,000 37,50,000 48,52,97,156 30,88,000 10,00,61,844 6,62,000	21	Food, Storage and Warehousing			V				:	
Civil Supplies  Civil Supplies  Charged- Charged- Forest  Voted - 58,53,59,000  Charged- Char		oted	44,62,40,000	4,13,37,000		3,78,13,703	18,13,85,300	35,23,297	:	:
Civil Supplies  Voted - 6,97,52,000 5,00,000 3,62,17,971 21,25,548 3,35,34,029  Charged - 58,53,59,000 37,50,000 48,52,97,156 30,88,000 10,00,61,844 6,62,000		Charged-	:	:	•	:	:	:		
Voted - 6,97,52,000 5,00,000 3,62,17,971 21,25,548 3,35,34,029  Charged- 58,53,59,000 37,50,000 48,52,97,156 30,88,000 10,00,61,844 6,62,000	22							60 65 60		(C) (C) (C)
Forest Voted - 58,53,59,000 37,50,000 48,52,97,156 30,88,000 10,00,61,844 6,62,000		Voted -	6,97,52,000	5,00,000	3,62,17,971	21,25,548	3, 35, 34, 029	•	:	16,25,548
Forest Voted - 58,53,59,000 37,50,000 48,52,97,156 30,88,000 10,00,61,844 6,62,000 charged-	-	Charged-	:	:	:	:	:	;		:
58,53,59,000 37,50,000 48,52,97,156 30,88,000 10,00,61,844 6,62,000	23	Forest								
			58, 53, 59, 000	37,50,000	48, 52, 97, 156	30,88,000	10,00,61,844	6,62,000	:	:
		Charged-	:	i	:	•	•	:	:	:

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APPROPRIATION
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SUMMARY
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AP AP	Number & Name of Grant or Appropriation	Total Appropi	Total Grant/ Appropriation	Actual Expenditure	al iture	Saving	bu-	Excess	SS
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(1	(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
24	Agriculture Voted -	31,42,08,000	3,63,00,000	25,42,80,529	1,01,60,102	5, 99, 27, 471	2, 61, 39, 898	*	3 <b></b> 63 5 <b></b> 63 1. <b></b> 61
	Charged-		•	:	:	•	( • : ( • :	•	:
25	Relief, Rehabilitation and Re-settlement	13,03,67,000	:	13,03,26,345	:	40,655	÷	:	į
	Charged-	:	•	* * *	(*	:	:	:	:
26	Rural Works Voted -	18,96,64,000	21,77,70,000	16,43,52,739	8,52,73,081	2,53,11,261	13,24,96,919	:	į
	Charged-	0.0	:	:	(*) (*)	:	i	:	:
27	Panchayat Voted -	6,94,67,000	:	1,28,17,169	•	5, 66, 49, 831	:	:	•
	Charged-	•	:	:	:	:	:	:	:
28	Animal Husbandry and Veterinary Voted -	19,28,09,000	24,00,000	16,59,23,066	38,03,015	2,68,85,934	:	:	14,03,015
	Charged-	:		2 - 7 - 10 - 1	:	:	:	:	:
29	Co-operation	5,26,14,000	4,71,70,000	5,03,04,355	4,54,22,845	23,09,645	17,47,155	•	:
	Charged-	:	•	•	•	:	:	•	:

			TO THE PROPERTY OF		STRUCTURE POLICIONES	- conta.			
204	Number & Name of Grant or Appropriation	Tota	Total Grant/ Appropriation	Act Expen	Actual Expenditure	Saving	lng	EX	Excess
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
30	State Transport Voted -	17,48,16,000	2, 63,00,000	17,26,24,873	2,36,88,910	21,91,127	26,11,090		
	Charged-	:	:	•	/e  1:0 			il i	
31	Public Works Voted -	26,09,59,000	19,47,34,000	24,96,44,222	14,79,17,316	1,13,14,778	4.68.16.684		1. I
	Charged-	:		•	•				
32	Roads and Bridges Voted -	24,77,80,000	89,33,96,000	21,16,93,456	86,28,60,832	3, 60, 86, 544	3,05,35,168	:	13 J
	Charged-		:	:				•	
33	North Eastern Areas Voted -	53,70,000	19,38,00,000	15,00,000	23,26,77,653	38,70,000	:	:	3,88,77,653
3.4	Charged-	:	•	:	•	•	:		
100	Voted -	17,25,85,000	108,45,69,000	17,20,35,126	92,27,09,248	5,49,874	16,18,59,752	:	:
i.	Charged-	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	:	:	:	(*) (*) (*)	:	:	•
33	Public Relations Voted -	3,14,14,000	3,36,000	2,85,94,397	12,24,983	28,19,603	:	i	8,88,983
	Charged-	(**) (**) (*)	:	•	•	;	:	•	••••

Nun	Number & Name of	7						1	
Gra	L is	Total Appropi	Total Grant/ Appropriation	Actual Expenditure	ial iture	Saving	ng	Excess	888
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
36	Statistics Voted	- 4,15,29,000	23,00,000	3,82,71,443	21,22,574	32,57,557	1,77,426	:	:
	Charged-	 	:	•	•	:	:	:	
37	Legal Metrology Voted	- 1,76,76,000	1,50,000	1,61,08,862	:	15,67,138	1,50,000	:	:
	Charged-	:	:	:	:	•	:	:	:
80	Irrigation and Flood Control Projects Voted -	- 66,70,24,000	5,46,68,000	43,17,68,914	5,46,61,692	23,52,55,086	6,308	i	:
	Charged-	-р	:	:	:	•	:	:	:
39	Loans to Government Servants Voted -	:	3,10,00,000	:	2,99,11,104	i	10,88,896	:	, :
	Charged-		:	:	:	:	:	:	•
40	Housing Voted -	:	14,48,18,000	:	13,98,17,963		50,00,037	:	
	Charged-	· · ·	:	:		:	:	:	ì
41	Land Management Voted	3,67,37,000	:	3,07,66,285		59,70,715	*.*	•	
	Charged-	-pa	•	:	•	:	:	•	

40								
Grant or Appropriation	Total Approp	Total Grant/ Appropriation	Actual Expenditure	ual iture	Saving	ng	EXC	Excess
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
	Rs	Rs	Rs	Rs	Rs	Rs	Rs	S S
Rural Development Voted -	27,80,82,000	1,06,00,000	22, 39, 53, 985	78,36,494	5,41,28,015	27.63.506		
Charged-	i	:	•	:	:	:	: :	<u>:                                    </u>
Fisheries Voted -	5,08,53,000	8,00,000	3,94,99,084	7,58,492	1,13,53,916	41.508	el Fi	
Charged- Attached offices	:		•	:	:	:	: :	: :
of the Secretariat Administration		e						
Voted -	2,18,17,000	:	2,06,58,672	•	11,58,328	:	:	
Charged-	:	•		i	:	:	•	:
Voted -	10,47,30,000	2,43,19,000	8,34,87,524	2,02,44,293	2,12,42,476	40,74,707	:	:
Charged- State Public Service Commission	1	:	:	:	:	:	:	•
Voted -	:	:	:	:		:		
Charged-	000'88'06	•	90,40,744	:	47,256	C .		: :

Nu Gr Ap	Number & Name of Grant or Appropriation	Total Grant/ Appropriation	Grant/ ciation	Actual Expenditure	al iture	Saving	bu	SXCess	S .
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
47	Administration of Justice Voted -	1,03,70,000	:	80,93,374	;	22,76,626	;	•	**! *:1 **!
	Charged-	3.0° 2.0° 0.0°		:	*	•	:	(10) (10) (10) (10)	
48	Horticulture Voted -	9,22,98,000	1,23,07,000	8,27,42,831	1,81,19,492	95,55,169		*	58,12,492
	Charged-	•	:	:	:	•	•	:	•
49	Science and Technology Voted -	28386000	:	21,95,224	1	2,61,90,776	:	:	:
	Charged-		:			200 400 804	:	:	:
20	Secretariat Economic Services Voted -	46,28,35,000	14,50,000	15,19,07,590	14,12,500	31,09,27,410	37,500	:	;
	Charged-	•	:	:	:	:	* * *	:	:
51	Directorate of Library Voted -	1,35,93,000	54,61,000	1,13,89,747	6,77,509	22,03,253	47,83,491	:	:
	Charged-		:	(*) U*)	*	******	•		
52	Sports and Youth Services Voted -	1,36,13,000	79,37,000	1,36,10,725	66,16,861	2,275	13, 20, 139	:	1801 *
	Charged-	:		:	•	:	•	:	

S	Capital (9)	Rs.	:	:	÷	:	:	•	:	;	i	:		• • • • • • • • • • • • • • • • • • • •	:
Excess	Revenue (8)	Rs.	:	:	:	:	i	•	•		i	:		•	:
bu.	Capital (7)	Rs.	1,03,62,744	:	:	:	:	:	28,60,096	:	19,09,76,696	:		2,145	•
Saving	Revenue (6)	Rs.	10,76,438	:	5,10,782		68,585	(%)	2,50,714	1 • 0 3 • A 5 • A	77,02,605	i		4,57,621	•
al iture	Capital (5)	Rs.	88,58,256	:	:	:	:	•	1,62,39,904	*	3,07,81,304	:	6	3, 33, 855	•
Actual Expenditure	Revenue (4)	Rs.	1,15,96,562	:	1,35,37,218		21,84,415	•	1,96,86,286		24,39,395	:	6	1,22,78,379	(4.0°) (4.0°)
Total Grant/ Appropriation	Capital (3	Rs.	1,92,21,000	:	:		:	:	1,91,00,000	•	22,17,58,000	i		3,36,000	:
Tota Appro	Revenue (2)	Rs.	1,26,73,000	•	1,40,48,000	•	22,53,000	:	1,99,37,000	•	1,01,42,000	•	6	1,27,36,000	:
Number & Name of Grant or Appropriation	(1)		53 Fire Protection and Control Voted -	Charged-	54 state lax and Exclse Voted -	Charged-	55 State Lotteries Voted -	Charged-	56 Tourism Voted -	Charged-	57 Urban Development Voted -	Charged-		Noted -	Charged-

Number & Name of Grant or	Appropriation		(1)		Public Health Engineering Voted -	Charged-	Textile and Handicraft Voted -	Charged-	Geology and Mining Voted -	Charged-	Directorate of Transport Voted -	Charged-	Protocol Department Voted -	Charged-	Trade and Commerce	Voted -	Charged-
Total	Approp	Revenue	(2)	Rs.	57,44,83,000	:	11,31,82,000	:	36,25,000	:	38,77,000	•	26,46,000	:		13,00,80,000	:
Total Grant/	Appropriation	Capital	(3)	Rs.	9,50,00,000	:	7,00,000	•	18,75,000	:	7,10,000	•	;	:		•	:
Actual	Expenditure	Revenue	(4)	Rs.	61,45,82,537	:	8,86,04,894	:	36,09,063		35,12,183	:	25,03,848	:		82,958	:
lal	iture	Capital	(2)	Rs.	4,14,00,000		:	:	14,54,864	:	7,08,150	:	;	:		:	•
Saving		Revenue	(9)	Rs.	:	:	2,45,77,106		15,937	;	3,64,817	:	1,42,152	:		12,99,97,042	:
bu		Capital	(7)	Rs.	5,36,00,000	:	7,00,000	•	4,20,136	:	1,850	•	:	:			•
EXCess		Revenue	(8)	Rs.	4,00,99,537		:	- 1	:	•		:	:				•
20.00		Capital	(6)	Rs.	i	:	į	:	}		:	:	i	:		:	:

Number & Name of Grant or Appropriation	Tota	Total Grant/ Appropriation	Act	Actual Expenditure	Sav	Saving	Exc	Excess
(1)	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue	Capital
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	BS.	(S)
Public Debt								
Voted -	:	•	•	:	:	ı	9	
Charged-	123,86,91,000	72,01,72,000	111,57,07,698	46,06,46,173	12.29.83.302	25 95 25 827	:	:
Total : Voted -	1039,33,39,000	416,70,84,000		m	145.18.97.461	-		: "
Charged-	126,53,21,000	72,01,72,000	113,78,83,328		12,74,37,672		22,22,14,0/0 4,80,08,139	7,80,08,1
Grand Total -	1165,86,60,000	488,72,56,000	1030,15,38,937 357,98,36,183	357,98,36,183	157.93.35.133	-		000

Excess over the following grants requires regularisation:

# REVENUE SECTION

Serial	Numbe	r and Name of Grant
Runber		
1.	1	Legislative Assembly
2.	7	Treasury and Accounts Administration
3.	8	Police
4.	13	Directorate of Accounts
5.	14	Education
6.	16	Art and Cultural Affairs
7.	59	Public Health Engineering
	CAPIT	AL SECTION
1.	11	Social Welfare
2.	22	Civil Supplies
3.	28	Animal Husbandry and Veterinary
4.	33	North Eastern Areas
5.	35	Information and Public Relations

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.

Horticulture

48

6.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2001-2002 and that shown in the Finance Accounts for that year is shown below:

Total expend Shown in the Appropriation	е	Voted Rs.	Charged Rs.	Total Rs.
Accounts:	Revenue	916, 36, 55, 609	113,78,83,328	1030,15,38,937
	Capital	311,91,90,010	46,06,46,173	357,98,36,183
	Total:	1228, 28, 45, 619	159,85,29,501	1388,13,75,120
Deduct - Re shown in	coveries Appendix			
	Revenue	60,06,578		60,06,578
	Capital	5,50,94,770	***	5,50,94,770
	Total:	6,11,01,348	***	6,11,01,348
Ne	et-Total:	1222, 17, 44, 271	159,85,29,501	1382,02,73,772
Expenditure shown in Statement N of the Fina	lo. 9			
Accounts:	Revenue	915,76,49,031	113,78,83,328	1029,55,32,359
	Capital	306,40,95,240	46,06,46,173	352,47,41,413
	Total:	1222,17,44,271	159,85,29,501	1382,02,73,772

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 2002.

New Delhi

The 12 DEC 2002

(Vijayendra N. Kaul)

Comptroller and Auditor General of India

# Grant No. 1 LEGISLATIVE ASSEMBLY

Total grant/ Actual appropriation expenditure Excess + Saving -

Rs.

Rs.

Rs.

### Revenue

Major Head:

Parliament/State/Union Territory Legislature.

Woted:

Rs.

Original

2,63,94,000

Supplementary

25,55,000 2,89,49,000 2,89,87,372

+38,372

Amount surrendered

the year (March 2002)

Charged:

Original

13,93,000

Supplementary

3,80,000

17,73,000

17,39,386

-33,614

Amount surrendered

the year (March 2002)

### Motes and Comments:

# Woted:

- Expenditure exceeded the grant by Rs. 38,372. The excess requires regularisation.
- In view of excess expenditure of Rs. 0.38 lakh, supplementary provision Es. 25.55 lakhs obtained during the year proved inadequate.

# Grant No. 2 GOVERNOR

# (All Charged)

Total Actual Excess + appropriation expenditure Saving -

Rs.

Rs.

Rs.

### Revenue

Major Head:

2012

President, Vice-President/Governor/ Administrator of Union Territories

Rs.

Original

92,82,000

Supplementary

39,87,000

1,32,69,000

1,07,55,500

-25,13,500

Amount surrendered during the year (March 2002)

# Notes and Comments:

- 1. No part of the final saving of Rs. 25.14 lakhs was surrendered during the year.
- 2. In view of saving of Rs. 25.14 lakhs, supplementary provision of Rs. 39.87 lakhs obtained during the year proved excessive.

# Grant No: 2 GOVERNOR -Concld.

# 3. Saving occurred mainly under:-

٥.	04.4	2					
Serial number	н	ead	Total appropriat		ctual xpenditure	Excess Saving	
			(In lak	hs of	rupees)		
(i)	2012	President, Vice- President/Governor/ Administrator of Union Territories		ä			
	03	Governor/Administrator of Union Territories					
	800 0004	Other Expenditure 04 Repairs/Maintenance of Official Residence of Governor					
		O <u>4.58</u> S <u>8.22</u>	12.	80	0.86	Ξ	11.94

Reasons for final saving of Rs. 11.94 lakhs have not been intimated (October 2002).

# Grant No. 3 COUNCIL OF MINISTERS (All Voted)

	Total grant	Actual expenditure	Excess + Saving -
	Rs.	Rs.	Rs.
Revenue			
Major Head:			
2013 Council of Minister			
Rs.			
Original 3,74,28,000			
Supplementary 51,64,000	4,25,92,000	4,20,22,051	-5,69,949
Amount surrendered during the year (March 2002)			

# Grant No. 4 ELECTION (All Voted)

	Total grant	Actual expenditure	Excess Saving	+
189	Rs.	Rs.	Rs.	
Managine .				
Major Head:				

Elections

Rs.

Original

2,18,83,000

69,15,000

2,87,98,000 2,84,14,562 -3,83,438

surrendered during the year (March 2002)

# Grant No. 5 SECRETARIAT ADMINISTRATION

# (All Voted)

Excess Actual Total expenditure Saving grant

Rs.

Rs.

Rs.

# Revenue

Major Heads:

2052

Secretariat General

Services

2251

Secretariat Social

Services

Rs.

Original

15,72,26,000

Supplementary

1,28,74,000

17,01,00,000 16,85,12,613

-15,87,387

Amount surrendered

during the year (March 2002)

# Grant No. 6 DISTRICT ADMINISTRATION

# (All Voted)

Total Actual Excess + grant expenditure Saving -

Bevenue

Major Heads:

2053 District

Administration

3451 Secretariat Economic

Services

Rs.

Griginal 45,30,39,000

Supplementary 15,85,82,000 61,16,21,000 59,47,85,222 -1,68,35,778

Smount surrendered 43,08,000 during the year (March 2002)

# Grant No. 7 TREASURY AND ACCOUNTS ADMINISTRATION

# (All Voted)

Excess + Actual Total grant expenditure Saving

Rs.

Rs.

Rs.

# Revenue

Major Head:

Treasury and Accounts Administration

Rs.

Original

1,51,85,000

Supplementary

1,51,85,000 1,53,75,513

+1,90,513

Amount surrendered during the year (March 2002) 8,000

# Notes and Comments:

- Expenditure exceeded the grant by Rs. 1,90,513. The excess requires regularisation.
- In view of excess expenditure of Rs. 1.91 lakhs, surrender of provision of Rs. 0.08 lakh proved injudicious.

# Grant No. 8 POLICE

# (All Voted)

		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue	e fragger y a			
Major 1	Heads:			
2055	Police			
2235	Social Security an Welfare	d		
	i)	Rs.		

Supplementary 3,95,56,000 68,76,71,000 71,36,62,558 +2,59,91,558

Amount surrendered 29,19,000 during the year (March 2002)

tongs in halo

# Capital

S

on

Major Head:

Original

4055 Capitai out.... Police

Rs.

64,81,15,000

Griginal 3,47,60,000

Supplementary 3,10,69,000 6,58,29,000 6,18,11,990 -40,17,010

Amount surrendered during the year (March 2002)

### Motes and Comments:

# Revenue:

- 1. Grant in the Revenue Section of account closed with an excess expenditure of Rs. 2,59,91,558. The excess requires regularisation.
- In view of the excess expenditure of Rs. 2,59.92 lakhs, Supplementary provision of Rs. 3,95.56 lakhs obtained during the year proved inadequate and surrender of provision of Rs. 29.19 lakhs proved injudicious.

# Grant No. 8 POLICE -Contd.

3. Excess occurred mainly under:-

Seria		lead		Total grant	Actual expenditure	Excess + Saving -
				(In	lakhs of rupees)	
(i)	03 Ce	ntrally Sp	onsored Schemes	3		
	2055	Police				
	115	Modernisa Police Fo				
	1041		tion of orce			
		0	1,85.08			
		S				

Reasons for final excess of Rs. 5,14.52 lakhs have not been intimated (October 2002).

1,85.08 6,99.60 +5,14.52

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)2055 Police 104 Special Police 0001 01 Armed Police Battalion 15,23.00 S 14.26 . . . 15,37.26 13,91.92

Reason for final saving of Rs. 1,45.34 lakhs have not been intimated

(October 2002). (ii)2055 Police 104 Special Police 0002 02 India Reserve Battalion 6,98.88 71.91 . . . 7,70.79 7,11.65 -59.14

Reason for final saving of Rs. 59.14 lakhs have not been intimated (October 2002).

# Grant No. 8 POLICE -Contd.

Serial H	ead			Total grant		Act		iture	Excess	
					(In	lakhs	of	rupees)		
	nance Commis mendation	ssion								
2055	Police									
109	District P	olice								
1042	Purchase Equipment	of								
	0	1,01.19								
	S									2 22
	R	-29.19			72.00			71.96		-0.04
Origin	nal provisi	on was red	luced b	y way	of	surre	ndei	of Rs.	29.19	lakhs

reportedly due to less requirement of fund under Plan.

Reason for final saving of Rs. 0.04 lakh have not been intimated October 2002).

2055 Police

109 District Police

0001 01 Establishment Expenses

> 32,60.78 2,57.92 S

. . .

35,18.70 34,95.79 -22.91

Reasons for final saving of Rs. 22.91 lakhs have not been intimated Cotober 2002).

# Depital:

No part of the final saving of Rs. 40.17 lakhs was surrendered during the year.

In view of the saving of Rs. 40.17 lakhs, supplementary provision of 3,10.69 lakhs obtained during the year proved excessive.

# Grant No. 8 POLICE -Concld.

7. Saving occurred under:-

Serial number	Head		Total grant	Actual expenditure	Excess + Saving -
		A se <sup>1</sup> 7	(In	lakhs of rupees)	
(i) 405	5 Capital Out Police	lay on			
.800	Other expend	diture			
000	01 Infrastr Development	acture			
	0 3	,08.00			
	S	* * *			
	R		3,08.00	2,25.69	-82.31
Reas (October 2	ons for final 002)	saving of Rs	. 82.31 la	khs have not bee	n intimated

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

Serial number	Head	Total grant	Actual expenditure	Excess Saving	
		(In la			

(i) 05 Finance Commission. Recommendation

4055 Capital Outlay on Police

800 Other expenditure

1061 Police Housing

0 39.60

S 3,10.69

R ...

3,50.29 3,92.43

+42.14

Reason for final excess of Rs. 42.14 lakhs have not been intimated

# Grant No. 9 MOTOR GARAGES (All Voted)

		Glanc	(All Voted			
			Total grant	Actual expenditure	Excess + Saving -	
		Lava a f			has been	
			Rs.	Rs.	Rs.	
wenue	9					
jor H	Heads:					
13	Cour	ncil of Minister				
52	Seci	retariat General				
53		rict nistration				
70		er Administrative vices				
		Rs.				
Egina	al	4,10,30,000				
plen	mentar	76,91,000	4,87,21,000	4,46,53,440	-40,67,560	
		ndered ear (March 2002)			•••	
tas a	and Co	mments:				
e ye	No pa	art of the final sav	ing of Rs.40.6	58 lakhs was surr	endered during	
.76.	In v 91 lak	iew of the saving of ths obtained during t	Rs.40.68 lak	chs, supplementar d excessive.	y provision of	
	Savin	g occurred mainly und	der:-			
rial mber	Н	ead	Total grant		Excess + re Saving -	
			(In	lakhs of rupees)		
	2070	Other Administrative Services	е			
	800	Other Expenditure				
	0001	01 Communication				

Reasons for final saving of Rs.27.22 lakhs have not been intimated mater 2002).

2,36.20 2,08.98

Flight

S

2,36.20

. . .

# Grant No. 9 MOTOR GARAGES -Concld.

Serial number	Head	Art. I brake	Total grant (In lakh	Actual expenditure s of rupees)	Excess + Saving -
(ii)	800 Other Ex	of Minister penditure hase for s's Car/Petrol			
	0	99.53			
	S	45.48	1,45.01	1,30.34	-14.67
	R	* * *	1, 10.11	akhs have not	been intimated
(Octo	Reasons for ober 2002).	final saving	OI KS.14.07		

# Grant No. 10 OTHER GENERAL, SOCIAL AND COMMUNITY SERVICES

### (All Voted)

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

avenue

major Heads:

Other Administrative 2070

Services

Miscellaneous General 2075

Services

2250 Other Social Services

Rs.

Triginal

10,12,000

Supplementary

24,10,000

34,22,000 34,18,996

-3,004

mount surrendered mring the year (March 2002)

# Grant No. 11 SOCIAL WELFARE

### (All Voted)

Total Actual Excess grant expenditure Saving

Rs.

Rs.

Rs.

### Revenue

Major Heads:

2235

Social Security and

Welfare

2236

Nutrition

Rs.

Original

9,72,91,000

Supplementary 19,34,80,000

29,07,71,000

28,90,94,721

-16,76,279

5,09,000

Amount surrendered

during the year (March 2002)

# Capital

Major Head:

4235

Capital Outlay on Social Security and

Welfare

Rs.

Original

Supplementary

5,35,55,000

5,35,55,000 5,35,55,448

+448

Amount surrendered during the year (March 2002)

## Notes and Comments:

### Capital:

Expenditure exceeded the Capital portion of the grant by Rs.448. The excess requires regularisation.

# Grant No. 12 SOCIAL SECURITY AND WELFARE (All Charged)

Total Actual Excess + appropriation expenditure Saving -

Rs.

Rs.

Rs.

### Berrenue

Major Head:

2235

Social Security and Welfare

Rs.

Griginal

25,00,000

Displementary

25,00,000

6,40,000

-18,60,000

surrendered

mring the year (March 2002)

1,50,000

### Motes and Comments:

Against the available saving of Rs.18.60 lakhs, Rs.1.50 lakhs were rendered.

Saving occurred mainly under:-

Serial	Н	ead		Total appropr	iation	Actual	iture		xcess	
				(In	lakhs	of rupe	es)			
(i)	2235	Social Secur Welfare	ity and							
	60	Other Social and Welfare	Security Programmes							
	200	Other Scheme	S							
	0004	01 Payment of compensation M.V.Act (No Liability)	under							
		0	20.00							
		S								
		R	-5.00		15.00				resul	15.00
				0	0 7 - 1-1	00 1100	The	net	TESUL	E 5

Reduction of provision of Rs.5.00 lakhs was the net result of anticipated saving of Rs.3.50 lakhs by way of re-appropriation reportedly due to less requirement of fund and Rs.1.50 lakhs by way of surrender stated to be due to less requirement of fund under non-Plan.

Reasons for non-utilisation of remaining balance amount of Rs.15.00 lakhs have not been intimated (October 2002).

### Grant No. 13 DIRECTORATE OF ACCOUNTS

### (All Voted)

Total	Actual expenditure	Excess Saving	
Rs.	Rs.	Rs.	

## Revenue

# Major Heads:

2030	Stamps and Registration
2047	Other Fiscal Services
2054	Treasury and Accounts Administration
2071	Pensions and Other Retirement benefits
2235	Social Security and Welfare

Rs.

Original

43,93,92,000

Supplementary

3,42,68,000 47,36,60,000 56,22,79,153 +8,86,19,153

Amount surrendered during the year (March 2002)

### Notes and Comments:

- Expenditure exceeded the grant by Rs.8,86,19,153. The excess requires regularisation.
- 2. As the actual expenditure exceeded the grant by Rs.8,86.19 lakhs, supplementary provision of Rs. 3, 42.68 lakhs obtained during the year proved inadequate.

(Oct

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## Grant No. 13 DIRECTORATE OF ACCOUNTS -Contd.

Excess occurred mainly under:-

Serial maber	He	ead		Total	Actual expenditure	Excess + Saving -
				(In lak	ths of rupees)	
(22)		Pensions and O				
	01	Civil				
	101	Superannuation Retirement Alle	and owances			
	0001	01 Ordinary Per	nsion			
		0 16,38	3.70			
		S 93	3.30			
		R		17,32.00	34,49.95	+17,17.95
(Cirtob	Reasoner 200	ons for final (	excess of Rs	.17,17.95 la	khs have not b	peen intimated
ED	2071	Pensions and O Retirement ben				
	01	Civil				
	107	Contributions Pensions and Gratuities	to			
	0001	01 Contributio	ns			
		0	***			
		S	w w/w:			
		R		****	4,21.44	+4,21.44
provis	Reas	ons for incur f fund have not	ring expendi been intima	ture of Rs. ted (October	.4,21.44 lakhs 2002).	s without any
(62)	2054	Treasury and A				
	095	Directorate of Accounts Treas				
		01 Establishme Charges	ent			
		0 9	7.80			
		S	5.42			
		R		1,03.22	1,51.69	+48.47
(Meto)	Reas	ons for final	excess of I	Rs.48.47 lak	hs have not l	been intimated

### Grant No. 13 DIRECTORATE OF ACCOUNTS -Contd.

Serial number	Н	ead	Total grant	Actual expenditure	Excess + Saving -
			(In	lakhs of rupees)	
(iv)	2071	Pensions and Other Retirement benefits			
	01	Civil			
	104	Gratuities			
	0001	01 Payment of Gratuities			
		0 8,00.00			
		S			
		R -12.00	7,88.00	8,12.10	+24.10
	Oria	inal provision was re	duced by	way of re-appro	nriation of

Original provision was reduced by way of re-appropriation of Rs.12.00 lakhs reportedly due to less requirement of fund.

Reasons for final excess of Rs.24.10 lakhs have not been intimated (October 2002).

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

Serial number	Н	ead	Total grant	Actual expenditure	Excess + Saving -
			(In	lakhs of rupees	)
(i)	2071	Pensions and Other Retirement benefits			
	01	Civil			
	102	Commuted Value of Pensions			
	0001	01 Ordinary Pension			
		0 10,00.00			
		S 70.00			
		R	10,70.00	4,00.81	-6,69.19
	Reas	ons for final saving of	Rs 6-69 19 laki	hs have not bee	n intimated

Reasons for final saving of Rs.6,69.19 lakhs have not been intimated (October 2002).

# Grant No. 13 DIRECTORATE OF ACCOUNTS -Contd.

Serial number	Не	ad	grant	Actual expenditure lakhs of rupee	Excess + Saving -
(ii)	2071	Pensions and Other Retirement benefits			
(Octo	0001 Rea	Treasury and Accounts Administration Local Fund Audit	8,86.00 Rs.5,65.54 l	3,20.46 akhs have not	-5,65.54 been intimated
		O 71.40 S 8.68 R 0.52	80.60	27.67	-52.93

Augmentation of Rs.0.52 lakh was the net effect of increase of Rs.13.57 lakhs by way of re-appropriation of fund stated to be due to more requirement of fund under "Office Expenses" was partly offset by reduction of revolvision of Rs.13.05 lakhs reportedly due to less requirement of fund under "Salaries and Wages".

Reasons for final saving of Rs.52.93 lakhs have not been intimated (October 2002).

-6,69.19 intimated

10 of

ated

# Grant No. 13 DIRECTORATE OF ACCOUNTS -Concld.

Serial number	Н	ead	Total grant (In	Actual expendi lakhs of		Excess Saving	
(iv)	2235	Social Security and Welfare					
	60	Other Social Security and Welfare programme					
	104	Deposite Linked Insurance Scheme- Govt.P.F.					
	0001	01 Deposit Linked Insurance Scheme					
		0					
		S 30.00					30.00
		R	30.00		• • •		30.00

Reasons for non-utilisation of the entire provision of Rs.30.00 lakks have not been intimated (October 2002).

# Grant No. 14 EDUCATION

### (All Voted)

Total	Actual expenditure	Excess Saving		
	_	Rs.		
Rs.	Rs.			

#### Revenue

Major Heads:

General Education 2202 Technical Education 2203 Sports and Youth 2204

Services

Rs.

140,76,73,000 Original

+6,29,25,123 11,45,94,000 1,52,22,67,000 1,58,51,92,123 Supplementary

1,11,65,000 Amount surrendered during the year (March 2002)

### Capital

Major Head:

Capital Outlay on 4202 Education, Sports, Art and Culture

Rs.

23,01,54,000 original

Supplementary 27,79,86,000 50,81,40,000 17,58,96,443 -33,22,43,557

Amount surrendered during the year (March 2002)

## Notes and Comments:

### Bevenue: -

- Expenditure in the Revenue Section exceeded the grant by 35.6,29,25,123. The excess requires regularisation.
- In view of excess expenditure of Rs.6,29.25 lakhs, Supplementary provision of Rs.11,45.94 lakhs obtained during the year proved inadequate surrender of Rs. 1,11.65 lakhs proved injudicious.

### 3. Excess occurred mainly under:-

Serial number		Head		Total grant	Actual expenditure	Excess + Saving -
				(1	n lakhs of rupees	3)
(i)	07 No	n Lapsable Poo.	l Fund			
	2202	General Educa	tion			
	80	General				
	800	Other expendi	ture			
	1134	Construction Buildings	of Hostel			
		0	* * *			
		S				
		R	* * *		15,20.00	+15,20.00
provi	Reas	sons for incur have not been i	ring expenditure ntimated (Octob	e of Rs.1 er 2002).	5,20.00 lakhs wi	thout budget
(ii)	2202	General Educa	tion			
	03	University and Education	d Higher			
	102	Assistance to Universities				
	0001	01 Aid to Aru	nachal			
		0				
		S	***			
		R 3,7	5.00	3,75.00	3,75.00	
re-ap	Prov propri	rision of Rs.3 ation was stat	,75.00 lakhs med to be due to	ade at po actual re	ost budget stage equirement of fund	by way of
(iii)	2202	General Educa	tion			
	02	Secondary Educ	cation			
	107	Scholarships				
	0002	02 Scholarship incentive	and			
		0				
		S	* * *			

Provision of Rs.3,21.00 lakhs made at post budget stage by way of re-appropriation was reportedly due to actual requirement of fund.

3,21.00

2,43.13

-77.87

3,21.00

Was re

(Octobe

Reasons for final saving of Rs.77.87 lakhs have not been intimated (October 2002).

SELTOT	Tota gran		Excess + Saving -
Leadings of the Annual Market		(In lakhs of rupees)	
(iv) 2202 General Educati	on		
02 Secondary Educa	tion		
110 Assistance to N Govt. Secondary Schools	Ion-		
0001 01 Institutions administered by	NGOs		
0			
s		5.82 1,85.49	-0.33
R 1,85		3.00	- hu way of
Provision of Rs.1,	85.82 lakhs made	at post budget stag	ind.

re-appropriation was stated to be due to actual requirement of fund. Provision of Rs.1,85.82 lakhs

Reasons for final saving of Rs.0.33 lakh have not been intimated (October 2002).

2202 General Education Elementary Education Text Books 108 0001 01 Procurement of Text Book for Primary Section 2,33.00 50.34 S 3,65.68 3,66.73 83.39

Augmentation of provision by way of re-appropriation of Rs.83.39 lakhs was reportedly due to actual requirement of fund.

Reasons for final saving of Rs.1.05 lakhs have not been intimated (October 2002).

.87

f

of

nated

Serial number	72	ad	1, 70°	Total grant	Actual expenditure n lakhs of rupees	Excess + Saving -
		RONCE TO A CONTROL OF		`-		
(vi)	2202	General Educat:				
	02	Secondary Educa	ation			
	106	Text Books				
	0001	01 Procurement Books to stude Secondary leve Education	nts or			
		0				
		S R	5.15	75.15	75.14	-0.01
	nronr	iation was reposons for final	ortedly due c	0 400	ost budget stage quirement of fund akh have not be	
(vii)	08 Ce	entral Plan Sche	emes (Fully overnment)			
	220	2 General Educa	tion			
	01	Elementary Ed				
		Other Expendi				
		Appointment a Training of F Teacher in No Speaking Stat	and Hindi on Hindi			
		0				
			23.50	1,23.5	0 1,64.17	+40.67
		R		1,23.3	Y	
						ocen intimated
	Rea	sons for fina	l excess of	Rs.40.67	lakhs have not b	Jeen 2

Reasons for final excess of Rs.40.67 lakhs have not been intimated (October 2002).

4.

Seria numbe

(i)

decre

requi by wa Trave decre requi

(Octo

(ii)

re-ap

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

Excess +

Serial	Н	ead	Total grant	expenditure	Saving -
		ing es . S. So ma . s	(Ir	lakhs of rupees)	
(E)	2202	General Education		11 4 8 8	
	01	Elementary Education			
	001	Direction and Administration			
	0001	01 District Establishment			
		0 82,15.36			
		S			1 52 22
		R -2,80.67	79,34.69	77,81.36	-1,53.33
			- 2 20 67 1:	akhs was the net	result of

Reduction of provision of Rs.2,80.67 lakhs was the net result of rease of Rs.2,81.17 lakhs by way of re-appropriation reportedly due to less uirement of fund under "Salaries, Wages" and increase of Rs.1,09.41 lakhs way of re-appropriation owing to actual requirement of fund under "Domestic Expenses, Other Charges, Office Expenses and Minor Works" and further rease of Rs.1,08.91 lakhs by way of surrender stated to be due to less uirement of fund under non-Plan.

Reasons for final saving of Rs.1,53.33 lakhs have not been intimated Detober 2002).

2202 General Education

80 General

800 Other expenditure

0003 03 Grants -in-aid to
Schools

0 4,10.00

S ...

R -4,10.00

ted

Entire provision of Rs.4,10.00 lakhs was withdrawn by way of re-appropriation reportedly due to less requirement of fund.

Serial	- 1	Head	Total grant	Actual expenditure	Excess + Saving -	Serial number
			(I	n lakhs of rupee	s)	
(iii)	2202	General Education				(v) 0.
	02	Secondary Education				Re
	800	Other expenditure				
	0001	01 Affiliation fees to Central Board of Secondary Education				ε 8
		0 3,60.00				
		S				
		R -3,50.00	10.00	4.26	-5.74	
	50.00 Reas	ginal provision was reduce lakhs reportedly due to less sons for final saving of Rs	requiremen	t of fund.		F
(Octo	ber 20	002).				October
(iv)	2202	General Education				(Wi) 22
	02	Secondary Education				01
	109	Government Secondary Schools				10
	0007	07 District Establishment				00
		0 31,18.63				
		s				
		R -60.83	30,57.80	29,35.94	-1,21.86	
requi augme to be	s.1,25 rement ntatio e due	ction of provision of Rs.60.8.63 lakhs by way of re-a of fund under "Salaries n of provision of Rs.64.80 lato actual requirement of the nses, Advertising and Publici	ppropriation and Wage akhs by re- fund under	on reportedly on reportedly on reportedly on reporting the control of the control	due to less offset by f fund stated	Re reportedl  Re (October )

Reasons for final saving of Rs.1,21.86 lakhs have not been intimated (October 2002).

> Ori 3.64.00 la

02

105 000:

Serial H	ead		Total grant	Actual expenditure	Excess + Saving -
	eran du arad se		(In	lakhs of rupees)	)
05 Fin Recomm	ance Commission endation				
2202	General Education				
80	General			, v	
800	Other expenditure				
	Purchase of Computer/Furniture/ Equipment	,			
	0				
	S 3,15.44				
	R	3	3,15.44	1,62.40	-1,53.04
Reaso October 200	ons for final savin	g of Rs.1,	53.04 lak		
2202	General Education				
01	Elementary Educatio	n			
	Scholarship and Incentive				
	01 Scholarship of Students				
	0 4,00.00				
	s				
	R -69.00	3	3,31.00	3,05.21	-25.79
Reduc reportedly d	tion of provision of due to less requirem	of Rs.69.00 ent of fund	lakhs by	way of re-approp	riation was
Reaso (October 200	ons for final saving).	ng of Rs.25	5.79 lakhs	s have not been	intimated
(vii) 2202	General Education				
	Secondary Education				
	Teachers Training				
	01 Inservice Trainin of Teachers	ng			
	0 67.00				
5	s				
F	R -64.00		3.00	3.00	
Origin Rs.64.00 lakh	nal provision was as stated to be due	reduced to less req	by way quirement o	of re-appropri of fund.	iation of

Serial number				Total grant		Actual expenditure			100	Excess		
						(In	lakhs	of	rupe	es)		
(viii)	2202	General E	Education									
	03	Universit Education	y and Higher									
	001	Direction Administr										
	0001	01 Direct Establis										
		0	7,08.33									
		S										30.46
		R	26.82		7,35.			50 50	4.69			
	Augn	mentation	of provision	of	Rs.26.82	lak	ns rep	ores	ents	the	net r	esult

Augmentation of provision of Rs.26.82 lakhs represents the net result of increase of Rs.51.68 lakhs by way of re-appropriation of fund reportedly due to actual requirement of fund under "Salaries, Rent, Rate and Taxes, Publication, Advertising and Publicity" was partly offset by reduction of provision of Rs.24.86 lakhs by re-appropriation of fund under "Wages, Domestic Travel Expenses, Office Expenses and Other Charges".

Reasons for final saving of Rs.80.46 lakhs have not been intimated (October 2002).

(ix) 08 Central Plan Schemes(Fully funded by Central Government)

2202 General Education

02 Secondary Education

105 Teachers Training

1135 District Institute of Education and Training

> o ... s 83.94

R ...

83.94 47.84

-36.10

Reasons for final saving of Rs.36.10 lakhs have not been intimates (October 2002).

Serial		ead		Total grant	Actu	al endit	ure	Excess	
number				(I	n lakh	s of	rupees)	):	
(x)	2204	Sports and Y Services	outh						
	101	Physical Edu	acation						
	0001	01 NCC/Scout Activities	& Guides in School						
		0	46.05						
		S	18.17	73.31		30	.75	-	42.56
		R	9.09	/3.31				increa	se of

Augmentation of Rs.9.09 lakhs was the net result of increase of Rs.11.84 lakhs by way of re-appropriation of fund reportedly due to actual requirement of fund under "Salaries, Domestic Travel Expenses, Office Expenses and Other Charges" was partly offset by reduction of provision of and Other Charges was partly offset by reduction of provision of Rs.2.75 lakhs by way of re-appropriation stated to be due to less requirement of fund under "Wages, etc".

Reasons for final saving of Rs.42.56 lakhs have not been intimated (October 2002).

(xi)	04	Adult E	Education Education Ion and Stration			
	0001	01 Dist	trict ishment			
		0	1,65.51			
		S	-10 65	1,54.86	1,36.50	-18.36

R -10.65 1,54.86 1,64.86 1,64.86 Withdrawal of Rs.10.65 lakhs was the net effect of reduction of Rs.7.91 lakhs through re-appropriation of fund was attributed to less requirement of fund under "Salaries, Domestic Travel Expenses and Other reduction of Rs.2.74 lakhs by way of surrender stated to Charges" and further reduction of Rs.2.74 lakhs by way of surrender stated to be due to less requirement of fund under non-Plan.

Reasons for final saving of Rs.18.36 lakhs have not been intimated (October 2002).

Serial Hea	<b>d</b>		Total grant	Actual expenditure	Excess + Saving -
	x in the proper		(In	lakhs of rupe	es)
(xii) 03 Cent	rally Sponsored	Schemes			
2202 G	General Education	on			
01 E	lementary Educa	ation			
800 0	ther Expenditu	re	•		
1131 S	Sarva Shiksha A	bhiyan			
C	0.	01			w
S	1,59.	08			
F			1,59.09	1,30.17	-28.92
Reason	ns for final	saving of Rs	.28.92 lak	hs have not b	peen intimated
(October 200)	2).	Y			
(xiii) 2202 (	General Educati	.on			
	General				
800 (	Other expenditu	re			
	02 Petty Works				
	0 15	.00			
	_				
	R -14		1.00		-1.00
	nal provision	was reduce	ed by wa	v of re-app	ropriation of
Rs.14.00 lak	hs reportedly o	lue to less re	quirement	of fund.	
Reasc been intimat	ons for non-uti	lisation of b	alance amo	unt of Rs.1.00	lakh have not
(xiv) 08 Cen funded	tral Plan Schem by Central Gov	nes(Fully vernment)			
2202	General Educat	ion			
80	General				
800	Other expendit	ure			
1138	Operation Blac	k board	Park A		
	0				
	s 1,38	3.72			
	R		1,38.72	1,26.04	-12.68
Reas (October 20	ons for final	saving of R	s.12.68 la	khs have not	been intimated

		ead		Total grant	Actual expenditure	Excess	
				(In	lakhs of rupees)		
(XV)	2202	General Educ	cation				
	02	Secondary Ed	ducation				
	108	Examinations	5				
	0001	01 Reimburse Examination Fees of AISS Examination	/Tuition				
		0	28.00				
		S	* **				
		R ·	-8.00	20.00	17.38	-	2.62

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

Reasons for final saving of Rs.2.62 lakhs have not been intimated (October 2002).

### Capital:

- 5. No part of the final saving of Rs.33,22.44 lakhs was surrendered during the year.
- 6. As the actual expenditure did not come up even to the original provision of Rs.23,01.54 lakhs, Supplementary provision of Rs.27,79.86 lakhs obtained during the year proved wholly unnecessary.

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re

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(iv

Te

### 7. Saving occurred mainly under:-

Seria numbe		Head	Total grant	Actual expendi	ture	Excess Saving	
	K.		(In	lakhs of	rupees)		
(i)	04 St	ate Plan Schemes					
	4202	Capital Outlay on Education, Sports, Art and Culture		r			
	01 203	General Education University and Higher Education					
	0002	01 Construction of Building for Education					
		0 11,00.00					
		s					
		R -11,00.00		33	.36	+33	3.36
	Enti	re amount of provision of Re 1	1 00 00 1	alcha maa		- h	

Entire amount of provision of Rs.11,00.00 lakhs was withdrawn by way of re-appropriation reportedly due to less requirement of fund.

Reasons for incurring expenditure of Rs.33.36 lakhs without any budget provision have not been intimated (October 2002).

### (ii) 06 Externally Aided Projects

- 4202 Capital Outlay on Education, Sports, Art and Culture
- 02 Technical Education
- 104 Polytechnics
- 0001 01 Establishment of Polytechnic

0 ...

S 11,52.36

R ... 11,52.36 1,00.00 -10,52.36

Reasons for final saving of Rs.10,52.36 lakks have not been intimated (October 2002).

Head Total Actual Excess + number grant expenditure Saving -(In lakhs of rupees) (iii) 07 Non Lapsable Pool Fund 4202 Capital Outlay on Education, Sports, Art and Culture 01 General Education 800 Other expenditure 1244 School Building . . . . . . S 16,27.50 15,29.50 31,57.00 R 7,97.83 -23,59.17 of provision of Augmentation Rs.15,29.50 lakhs through == appropriation was stated to be due to actual requirement of fund. Reasons for final saving of Rs.23,59.17 lakhs have not been intimated

04 State Plan Schemes

October 2002).

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

203 University and Higher Education

0003 01 Grants-in-aid to Arunachal University

> 0 3,70.00

S

-3,70.00

The entire provision of Rs.3,70.00 lakhs was withdrawn by way of appropriation reportedly due to less requirement of fund.

Serial	4.1	ead			Total grant		expe		ture	Savin	
						(In	lakhs	of	rupees)		
(v)	04 Sta	ate Plan	Schemes								
	4202		Outlay on on, Sports, ture	Art							
	01	General	Education								
	201	Elementa	ary Educati	on							
	0001	01 Build Education	ding for								
		0	6,59.00								
		S									
		R	-1,95.10		4,63.	90	4	,54	.03		-9.3
	D = = =			hir inii c	of mo-any	oron	riatio	n	of De 1	95 10	750

Decrease in provision by way of re-appropriation of Rs.1,95.10 last was reportedly due to less requirement of fund.

Reasons for final saving of Rs.9.87 lakhs have not been intimed (October 2002).

(vi)	4202	Capital Outlay on Education, Sports, Art and Culture	
	01	General Education	
	203	University and Higher Education	
	0001	01 Creation of Assets	
		0 40.00	
		S	
		R -40.00	19.00

Entire amount of provision of Rs.40.00 lakhs was withdrawn by re-appropriation stated to be due to less requirement of fund.

Reasons for incurring expenditure of Rs.19.00 lakhs with budget provision have not been intimated (October 2002).

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

Serial		ead		Total grant	Actual expendi	ture	Excess Saving	
				(Ir	n lakhs of	rupees)		
(i)	04 Sta	te Plan So	chemes					
	4202	Capital C Education and Cultu	, Sports, Art					
	01 202		Education					
	0001	01 Constr Building	for Education					
		0	* * *					
		S R	2,88.03	2,88.03		0.51		67.52
	Pro	vision of	Rs.2,88.03 la	khs made at p	post budg	et stage	e by w	ay of

re-appropriation was reportedly due to actual requirement of fund.

Reasons for final saving of Rs.1,67.52 lakhs have not been intimated (October 2002).

- (ii) 05 Finance Commission Recommendation
  - 4202 Capital Outlay on Education, Sports, Art and Culture
  - 01 General Education
  - 800 Other expenditure
- 0004 01 Hostel Building
  - 1,32.54

  - -1,12.43 R

20.11 2,13.10

+1,92.99

Original provision was reduced by way of re-appropriation of 35.1,12.43 lakhs reportedly due to less requirement of fund.

Reasons for final excess of Rs.1,92.99 lakhs have not been intimated October 2002).

Serial	Head			Total Actual grant expenditure			ure	Excess			
number				(3	In 1	akhs.	of	rupees)			
(iii)	4202	Capital Outlay Education, Spor and Culture	on cts, Art								
	01 800 0001	General Education Other expenditum O1 Creation of	ire								
		0									
		S					19	9.34	+	19.3	4
		R	***			- 10	34	lakhs	without	aı	ny
provi	Reas sion (	sons for incur of fund have not	ring expendit been intimate	ed (Octo	ber	2002	).	14,1110			

### Grant No. 15 HEALTH AND FAMILY WELFARE

#### (All Voted)

Total Actual Excess + expenditure grant Saving -

Rs.

Rs.

Rs.

Heads:

Medical and Public Health

Family Welfare

Rs.

miginal

57,34,29,000

-lementary

7,52,69,000

64,86,98,000 61,76,82,416 -3,10,15,584

surrendered

the year (March 2002)

1,19,54,000

Mead:

Capital Outlay on Medical and Public Health

Rs.

miginal

4,27,35,000

Tementary

8,03,32,000

12,30,67,000 5,89,95,662 -6,40,71,338

surrendered

the year (March 2002)

and Comments:

Desital:

No part of the final saving of Rs. 6,40.71 lakhs was surrendered during me year.

In view of the saving of Rs. 6,40.71 lakhs, Supplementary provision of \$ 3.32 lakhs obtained during the year proved excessive.

# Grant No. 15 HEALTH AND FAMILY WELFARE -Contd.

3. Saving occurred mainly under:-

Serial number	7	Head			Total grant		tual penditure		Excess Saving	
						(In la	khs of ru	pees)		
(i)	4210	Capital O Medical a Health	utlay on nd Public							
	80	General								
	800	Other exp	enditure							
	0001	01 Creation	on of Assets							
		0	2,26.34							
		S	4,67.41							
		R			6,93.75	5	3,48.21		-3,45	54
(Octob	Reas per 20	sons for fi	nal saving o	f Rs.	3,45.54				intima	ated
(ii)	4210	Capital Ou Medical ar Health	ntlay on ad Public							
	01	Urban Heal	th Services							
	103	Central Go Health Sch	vernment eme							
	1385	Hospital W Management	aste							
		0								
		S	1,50.00							
		R			1,50.00				1 50	0.0
have no	Reasont bee	ons for nor nor nor nor nor nor nor nor nor n	n-utilisation (October 200	of e			n of Rs.	1,50	-1,50. .00 la	khs
(iii) 0	5 Fina	ance Commis endation								
		Capital Out Medical and Health	lay on Public							
8	80	General								
8	300 (	Other expen	diture							
1	1382	Special Pro for Medical	blem Grant Building							
	(	) 1	,81.01							
	5									
	F	}			1,81.01		79.10		1 01 0	
90000	Reasor	ns for fina	l saving of						-1,01.9	1
(Octobe	r 2002	?).		1.0. 1	,01.91 18	akns na	ave not b	een i	ntimate	ed

# Grant No. 15 HEALTH AND FAMILY WELFARE -Concld.

Serial number		ead				Tot	int	Act exp	endit		Sar	cess	
(Ev)		Lapsable Capital Medical Health	Outlay	on									
	80 800 1383	General Other ex Construct Building	ction of										
		O S R	1,36		of		1,36.0			2.73 not	been		43.27 imated

Reasons for final saving of Rs. 43.27 lakhs have not been intimated October 2002).

00 khs

# Grant No. 16 ART AND CULTURAL AFFAIRS

3.

Seri numb

(i)

(Octo

Capita

4. unutil

### (All Voted)

	( voced)		
	Total grant	Actual expenditure	Excess + Saving -
Revenue	Rs.	Rs.	Rs.
Major Head:			
2205 Art and Culture			
	Rs.		
Original 1,18,69,	000		
Supplementary 37,51,	000 1,56,20,000	1 00 60 014	222 0 0
Amount surrendered during the year (March 2002	, , ==,, ,,,,	1,99,69,814	+43,49,814 2,73,000
Capital			
Major Head:			
4202 Capital Outlay on Education, Sports, Art and Culture			
R	s.		
Original			
C1			

Supplementary 50,85,000 50,85,000 -50,85,000 . . . Amount surrendered during the year (March 2002) . . .

## Notes and Comments:

### Revenue:

- Expenditure in the Revenue Section exceeded the grant Rs. 43,49,814. The excess requires regularisation.
- 2. In view of excess expenditure of Rs. 43.50 lakhs, Supplementary provision of Rs. 37.51 lakhs obtained during the year proved inadequate and surrender of Rs. 2.73 lakhs proved injudicious.

# Grant No. 16 ART AND CULTURAL AFFAIRS -Concld.

Excess occurred mainly under:-

Head Total Actual Excess + grant expenditure Saving -

(In lakhs of rupees)

03 Centrally Sponsored Schemes

2205 Art and Culture

800 Other expenditure

1431 Comemoration 50th
Anniversary of India's
Independence

o ... s 21.19

21.19 67.95 +46.76

Reasons for final excess of Rs. 46.76 lakhs have not been intimated

### Capital:

Entire provision of Rs. 50.85 lakhs under Capital Section remained milised and unsurrendered.

Reasons thereof have not been intimated (October 2002).

### Grant No. 17 GAZETTEER

### (All Voted)

Actual Total Excess + expenditure Saving grant

Rs.

Rs.

Rs.

### Revenue

Major Head:

Other Administrative

Services

Rs.

Original

15,92,000

Supplementary

... 15,92,000

13,36,171

-2,55,829

Amount surrendered

during the year (March 2002)

59,000

### Notes and Comments:

Against the available saving of Rs. 2.56 lakhs, Rs, 0.59 lakh were surrendered during the year.

Revenu

Major

2205

Origin

Supple

Amount

during

Capita

Major !

4202

Origina

Suppler

Amount during

Notes a

Capita

1. the year

Suppler unneces

# Grant No. 18 RESEARCH

### (All Voted)

Total	Actual expenditure	Excess Saving		
grant				

Rs.

Rs.

Rs.

### Revenue

Major Head:

2205 Art and Culture

Rs.

Original

1,86,75,000

Supplementary

78,000

1,87,53,000 1,85,06,892

-2,46,108

Amount surrendered

during the year (March 2002)

4,99,000

### Capital

Major Head:

4202

Capital Outlay on Education, Sports, Art and Culture

Rs.

Original

23,50,000

Supplementary

22,000

23,72,000

2,42,247

-21,29,753

. . .

Amount surrendered

during the year (March 2002)

# Notes and Comments:

## Capital:

- 1. No part of the final saving of Rs.21.30 lakhs was surrendered during the year.
- 2. In view of actual expenditure falling short of the original provision, Supplementary provision of Rs.0.22 lakh obtained during the year proved unnecessary.

### Grant No. 18 RESEARCH - Concld.

Saving occurred under:-

Serial number	Н	ead	Total grant		Acti		iture	Excess Saving	
				(In	lakhs	of	rupees)		
(i)	4202	Capital Outlay on Education, Sports, Art and Culture							
	800	Other Expenditure							
	0001	01 Creation of Assets							
		0 23.50							
		S 0.22							-
		R	23	.72			2.42	-2	1.30

Reasons for final saving of Rs.21.30 lakhs have not been intimated (October 2002).

### Grant No. 19 INDUSTRIES

#### (All Voted)

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

#### Revenue

#### Major Heads:

Labour and Employment 2230

Village and Small 2851

Industries

2852 Industries

Other Outlay on 2885 Industries and

Minerals

Rs.

Original

4,07,44,000

Supplementary

29,03,000

4,36,47,000 4,20,97,405

-15,49,595

Amount surrendered

during the year (March 2002)

#### Capital

#### Major Heads:

Capital Outlay on 4250 other Social Services

Capital Outlay on 4851 Village and Small Industries

Capital Outlay on 4875 other Industries

Loans for Village and Small Industries 6851

Rs.

Criginal

37,00,000

Supplementary

84,64,000

1,21,64,000

79,67,677

-41,96,323

bount surrendered

maring the year (March 2002)

#### Tetes and Comments:

### Capital:

No part of the final saving of Rs.41.96 lakhs was surrendered during the year.

In view of the saving of Rs.41.96 lakhs, Supplementary provision of 35.84.64 lakhs obtained during the year proved excessive.

### Grant No. 19 INDUSTRIES -Concld.

### 3. Saving occurred mainly under:-

Serial		lead		Total grant	Actual expenditure	Excess Saving	
				(In	lakhs of rupee	es)	
(i)	03 Cer	ntrally Spons	ored Schemes				
	4250	Capital Outlother Social					
	800	Other expend	liture				
	0001	01 Creation	of Assets				
		0	* (*(*)				
		S	84.64				
		R	24.00	1,08.64	59.21	-49	9.43

Funds were augmented by way of re-appropriation of Rs.24.00 lakhs reportedly due to more requirement of fund.

Reasons for final saving of Rs.49.43 lakhs have not been intimated (October 2002).

(ii)	4875	Capital Outlay on other Industries	
	60	Other Industries	
	190	Investments in Public Sector and Other undertakings	
	0001	01 Share Capital	
		0 17.00	
		s	

The entire provision of Rs.17.00 lakhs was withdrawn by way of re-appropriation reportedly due to less requirement of fund.

-17.00

R

# Grant No. 20 LABOUR

### (All Voted)

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

### Eavenue

Major Head:

Labour and Employment

Rs.

Griginal 88,79,000

5,86,43,000 5,81,26,485 -5,16,515

4,55,000 the year (March 2002)

# Grant No. 21 FOOD, STORAGE AND WAREHOUSING

### (All Voted)

Excess Actual Total Saving expenditure grant

Rs.

Rs.

Rs.

#### Revenue:

Major Head:

2408

Food Storage and Warehousing

Rs.

. . .

Original

44,62,40,000

Supplementary

44,62,40,000 26,48,54,700 -18,13,85,3

Amount surrendered

during the year (March 2002)

17,14,13,000

### Capital

Major Head:

Capital Outlay on Food, Storage and Warehousing

Rs.

. . .

Original

4,13,37,000

Supplementary

4,13,37,000 3,78,13,703

-35,23,25

Amount surrendered during the year (March 2002)

### Notes and Comments:

#### Revenue:

lakhs of Rs. 18,13.85 saving Against the available Rs. 17,14.13 lakhs were surrendered during the year.

## Grant No. 21 FOOD, STORAGE AND WAREHOUSING -Concld.

## 2. Saving occurred under:-

Serial number	Н	ead	Total grant	Actual expenditure	Excess + Saving -
				(In lakhs of rupee	s)
(i)	2408	Food Storage and Warehousing			
	02	Storage and Warehousing			
	001	Direction and Administration			
	0001	01 Establishment Expenses			
		0 44,62.40			
		S	27,48.2	7 26,48.55	-99.72
		R -17,14.13	21,40.2		

Saving of provision of Rs. 17,14.13 lakhs were anticipated and were surrendered reportedly due to less requirement of fund under Non-Plan.

Reasons for final saving of Rs. 99.72 lakhs have not been intimated (October 2002).

#### Capital:

- 3. No part of the final saving of Rs. 35.23 lakhs was surrendered during the year.
- 4. Saving occurred under 4408 Capital Outlay on Food, Storage and Warehousing, 01 Food 101 Procurement and Supply 01 procurement and Supply of Food Grains (provision Rs.4,13.37 lakhs expenditure Rs. 3,78.14 lakhs). Reasons for final saving of Rs. 35.23 lakhs have not been intimated (October 2002).

#### Grant No. 22 CIVIL SUPPLIES

#### (All Voted)

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

#### Revenue

Major Heads:

2408 Food Storage and Warehousing

3456 Civil Supplies

Rs.

Original 4,31,88,000

Supplementary 2,65,64,000 6,97,52,000 3,62,17,971 -3,35,34,029

Amount surrendered during the year (March 2002)

#### Capital

Major Heads:

4408 Capital Outlay on Food, Storage and Warehousing

5475 Capital Outlay on other General Economic Services

Rs.

Original 1,000

Supplementary 4,99,000 5,00,000 21,25,548 +16,25,548

Amount surrendered during the year (March 2002)

#### Notes and Comments:

#### Revenue:

- 1. No part of the final saving of Rs. 3,35.34 lakhs was surrendered during the year.
- 2. As the actual expenditure did not come up even to the Original provision of Rs. 4,31.88 lakhs, Supplementary provision of Rs. 2,65.64 lakhs obtained during the year proved unnecessary.

## Grant No. 22 CIVIL SUPPLIES -Contd.

Saving occurred mainly under:-3.

Serial		ead	Total grant	Actual Excess + Saving -
			,	(In lakhs of rupees)
(i)	2408	Food Storage and Warehousing		
	02	Storage and Warehousing		
	190	Assistance to Public Sector and other Undertakings		
	0001	01 Land Transport Subsidy		
		0 76.78		
		S 2,32.12  R 12.15  R swere augmented by way of	3,21.05	

Funds were augmented by way of re-appropriation of Rs. 12.15 lakhs stated to be due to more requirement of fund.

Reasons for final saving of Rs. 2,44.29 lakhs have not been intimated (October 2002).

3456 Civil Supplies (ii)

001 Direction and Administration

0001 01 Establishment Expenses

3,55.09

-12.15

3,42.94 2,83.02 -59.92

Original provision was reduced by way of re-appropriation of Rs. 12.15 lakhs reportedly due to less requirement of fund.

Reasons for final saving of Rs. 59.92 lakhs have not been intimated (October 2002).

## Grant No. 22 CIVIL SUPPLIES -Contd.

Serial number	Не	ead		Total grant	Actual		Excess Saving	
					(In lakh	ns of ru	pees)	
(iii)	08 Cen funded	tral Plan Sche by Central Go	mes(Fully vernment)					
		Civil Supplies Direction and Administration						
	1605	Purchase of Mo	obile Van					
		0						*
		S 2	8.52				-3	28.52
		R	• • •	28.52				.0.02

Reasons for non-utilisation of the entire provision of Rs. 28.52 lakhs have not been intimated (October 2002).

#### Capital:

- 4. Expenditure in the Capital Section exceeded the grant by Rs. 16,25,548. The excess requires regularisation.
- 5. In view of excess expenditure of Rs. 16.26 lakhs, Supplementary provision of Rs. 4.99 lakhs obtained during the year proved inadequate.

## Grant No. 22 CIVIL SUPPLIES -Concld.

6. Excess occurred under:-

Serial number	1.00	ead	Total grant	Actual expendi	ture	Excess Saving	
				(In lakhs	or rupees	>/	
(i)	08 Cen funded	tral Plan Schemes(Fully by Central Government)					
	4408	Capital Outlay on Food, Storage and Warehousing					
	02	Storage and					
	02	Warehousing					
	800	Other expenditure					
	1613	Creation of Asset					
		0					
		S			QJ B		01 06
		R			21.26		
	Reas	sons for incurring expenditure	of Rs.	21.26 la	ths witho	ut prov	rision

Reasons for incurring expenditure of Rs. 21.26 lakhs without provision have not been intimated (October 2002).

7. Excess mentioned at note 6 above was partly offset by saving under:-

Serial number	Н	ead		Total grant	expendi	ture	Saving -	
				1	(In lakhs	of rupee	es)	
(i)	5475	Capital Outla other General Services	y on Economic					
	102	Civil Supplie	es					
	0001	01 Constructi	ion of					
		Building						
		0	0.01					
		S	4.99	- 00			-5.00	)
	•	R	3•1(•3)•0	5.00			lakhs have	
				1 1	ricion of	RS. D.UU	Lakiis Have	

Reasons for non-utilisation of entire provision of Rs. 5.00 lakhs have not been intimated (October 2002).

### Grant No. 23 FOREST

#### (All Voted)

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

#### Revenue

Major Heads:

Forestry and Wild 2406

Life

Plantations 2407

Ecology and 3435 Environment

Rs.

Original

42,06,09,000

Supplementary

16,47,50,000

58,53,59,000

48,52,97,156 -10,00,61,844

Amount surrendered

during the year (March 2002)

1,44,14,000

3. Ser

(i)

le RS

> (0 (i

#### Capital

Major Head:

4406

Capital Outlay on Forestry and Wild

Life

Rs.

Original

37,50,000

Supplementary

37,50,000

30,88,000

-6,62,000

Amount surrendered

during the year (March 2002)

7,50,000

#### Notes and Comments:

#### Revenue:

- Out of the available savings of 10,00.62 lakhs, Rs.1,44.14 lakhs only were surrendered.
- In view of huge saving of Rs.10,00.62 lakhs, Supplementary provision of Rs.16,47.50 lakhs obtained during the year proved excessive.

## 3. Saving occurred mainly lunder: -

Serial number	Н			Total grant	Actua: expend	l diture	Excess Saving	
	Sur Live	- 1125	to a first that it staffy.	Ye make		0000		
(i)	08 Cer funded	ntral Pl	an Schemes(Fully tral Government)		(In lakh	s of rupe	es)	
	2406	Foresti	ry and Wild Life					
	02	Environand Wil	mental Forestry d Life					
	110	Wild Li	fe Preservation					
	1664		ructure Developm ge the gap in For					
		0						
		S	6,76.10					
		R		6,	76.10		-6,7	6.10
	Reaso	ons for	non-utilisation	of enti	re provision	of Rs.6	,76.10 la	akhs

have not been intimated (October 2002).

- (ii) 2406 Forestry and Wild Life
  - 01 Forestry
  - 102 Social and Farm

Forestry

0001 01 Establishment

Expenses

11,45.18

-4,96.98

6,48.20 6,14.90

Withdrawal of Rs.4,96.98 lakhs represents the net effect of reduction of provision by way of re-appropriation of Rs.4,88.12 lakhs reportedly due to less requirement of fund, and further decrease by way of surrender of Rs.8.86 lakhs stated to be due to less requirement of fund under non-Plan.

Reasons for final saving of Rs.33.30 lakhs have not been intimated (October 2002)

- (iii) 2406 Forestry and Wild Life
  - Forestry 01
  - 001 Direction and

Administration

0001 01 Establishment

Expenses

0 19,22.96

R

-1,75.3317,47.63 17,00.35 -47.28

Withdrawal of Rs.1,75.33 lakhs was the net effect of reduction of provision of Rs.49.05 lakhs through re-appropriation of fund reportedly due to less requirement of fund and further reduction by way of surrender of Rs.1,26.28 lakhs stated to be due to less requirement of fund under non-Plan.

Reasons for final saving of Rs.47.28 lakhs have not been intimated (October 2002).

Serial number	Не	ad		Total grant	Actual expenditure	Excess + Saving -
					(In lakhs of ru	pees)
(iv)	08 Cent	ral Plan Schem by Central Gov	nes(Fully vernment)			
		Forestry and W				
		Forestry				
		Other Expendit				
	1641	Infrastructure Development Pr	oject			
		0				
		S 6,7	6.10		N	02 =
		R	• • •	6,76.10		-83.
(Oct)	Reaso	ons for final	saving of	Rs.83.55 1	akhs have not	been intimates
(v)	08 Cen	tral Plan Sche by Central Go	mes(Fully overnment)			
	2406	Forestry and I	Wild Life			
	02	Environmental and Wild Life	Forestry e			
	110	Wild Life Pre	servation			
	1662	Project Eleph	ant			
		0				
		S 1,2	23.08			
		R		1,23.08		-41.0
	Reas	sons for final	saving of	Rs.41.09	lakhs have not	been intimate
(Oct	ober 20	002).				
(vi)	2406	Forestry and	Wild Life			
	01	Forestry				
	105	Forest Produc				
	0001	01 Orchids ar Mechanic Logo Marketing of	ging and			
		0	69.56			
		S	0  \$  0.400€ 0	la material and		-0.1
			11.01	58.5		
	Ori	ginal provisi	on was re	educed by	way of re-a	ppropriation
Rs.					nt of fund. lakh have not	
(00	Rea tober 2	002).	11 0011119			13 07 18
1						

rial mber	Head		Total grant	Actual expenditure	Excess + Saving -
			(1	In lakhs of rupee	es)
ii) 240 01 005	Survey and of Forest B	Utilization Resources			
	0	1,18.09			
	S R	-6.46	1,11.63		-5.19
Re und was	duction of p	rovision of Rs. due to less red	6.46 lakhs quirement of	through re-appr fund.	opriation of
Re October		nal saving of	Rs.5.19 lak	hs have not be	en intimated
. Sa	ving mentione	d at note 3 abov	e was partly	offset by exces	s under :-
rial	Head		Total grant	Actual expenditure	Excess + Saving -

(In lakhs of rupees)

i) 03 Centrally Sponsored Schemes

2406 Forestry and Wild Life

- 02 Environmental Forestry and Wild Life
- 110 Wild Life Preservation
- 1621 Tiger project

0 23.26

S ...

R 87.99

Provision was augmented by way of re-appropriation of Rs.87.99 lakhs reportedly due to more requirement of fund.

1,11.25

91.48

Reasons for final saving of Rs.19.77 lakhs have not been intimated (October 2002).

Serial number	Не	ad		Total grant	Actual expenditure	Excess + Saving -
					(In lakhs of r	upees)
(ii)	02 111 0001	Forestry and Environmenta and Wild Li Zoological P 01 Establish Expenses	l Forestry fe ark ment			
		0	95.06			
		S		1 00 70	1,53.46	+24.70
		R	33.70	1,28.76		
state	d to be	e due to more	e requirement o	of fund.		.33.70 lakhs was
(Octo	Reaso ber 20		al excess of	Rs.24.70 1	akhs have not	been intimated
(iii)	2406	Forestry and	d Wild Life			
	01 070	Forestry Communication Buildings	ons and			
	0002	02 Building				
		0 1	,00.00			
		S		1,40.65	1,41.83	+1.18
		R	40.65	20-20-0		
Rs.40	.65 la	rision was khs reported	ly due to more	requiremen	-appropriation t of fund⊍.	
(Octo	Reas	ons for fir	nal excess of	Rs.1.18 l	akhs have not	been intimated
(iv)	funde	d by Central	chemes(Fully Government)			
	2406 02	and Wild I	al Forestry Life			
	110		Preservation			
	1643	Assistance Development Nest Sanctu	of Eagle			
		0				
		S			5000gr = ====	
		R	15.00	15.0		
re- a	Pro	vision of Friation was 1	Rs.15.00 lakhs reportedly due	made at to require	post budget ment of more for	stage by way of

Reasons for final excess of Rs.26.18 lakhs have not been intimated (October 2002).

Total

number		ead		grant	expenditure	Saving -
				(	In lakhs of rupe	es)
(v)	08 Central Plan Schemes (Fully funded by Central Government)					
	2406 Forestry and Wild Life		Wild Life			
	02	Environmental and Wild Lif	Forestry			
	110	Wild Life Pre	servation			
	1645 Assistance for Development of Itanagar Sanctuary		f			
		0	3 <b>6</b> (3 <b>6</b> (3 <b>6</b> )			
		S				
		R	21.75	21.75		+19.11
Rs.21	Prov .75 la	rision made a khs was report	t post budge tedly due to	t stage by more require	way of re-appr ment of fund.	copriation of
		5.5	-	D 10 11 1.	the harro not he	en intimated

Reasons for final excess of Rs.19.11 lakhs have not been intimated (October 2002).

08 Central Plan Schemes (Fully (vi) funded by Central Government)

Serial

2406 Forestry and Wild Life

- Environmental Forestry and Wild Life
- 110 Wild Life Preservation
- 1642 Assistance for Development of Pakhui Sanctuary

. . .

. . .

25.42

25.42 32.89

Actual Excess +

+7.47

Provision made at post budget stage by way of re-appropriation of Rs.25.42 lakhs was reportedly due to more requirement of fund.

Reasons for final excess of Rs.7.47 lakhs have not been intimated (October 2002).

Serial number	Head		Total grant	Actual expenditure (In lakhs of rup	Excess + Saving - ees)
re-	2406 For 2406 For 2406 Provide appropriate Reas 2006 2406 02	28.36 sion of Rs.28.36 landion was reportedly of ons for final excess (2). tral Plan Schemes (Full by Central Government Forestry and Wild Life wild Life Wild Life Wild Life Preservati Assistance for Development of D.Eri Sanctuary	khs made at lue to require s of Rs.2.90  ly t)  fe  ry  on  .ng	0 lakhs have not	.22
		37.24 R	lakhs made	at post budget	stage by was fund.

Provision of Rs.37.24 lakhs made at post budget stage by we re-appropriation was reportedly due to requirement of more fund.

Reasons for final saving of Rs.6.02 lakhs have not been intime (October 2002).

Serial number	Head		Total grant	Actual expenditure In lakhs of rupe	Excess + Saving -
(ix) 08 C	entral Plan S	Schemes (Fully		in lakins of rupe	
		L Government)			
01	6 Forestry a	na wita Life			
102	Forestry Social and Forestry	Farm			
163	Integration afforestat Economic De Project (IA	ion and evelopment			
	0	contract test			
	S	66.34			
	R	7.● (1.● (1.●)	66.34	95.93	+29.59
Re (October 2	asons for fi	inal saving of	Rs.29.59 lak	hs have not bee	en intimated
(x) 2406	Forestry and	nd Wild Life			
02	Environment and Wild I	al Forestry Life			
112	Public Gard	lens			
0001	01 Recreati	on Forestry			
	0	81.00			
	S				
	R	25.30	1,06.30	1,07.88	+1.58
reportedly	due to requi	rement of more	fund.	iation of Rs.2	25.30 lakhs
(October 2	302).		Rs.1.58 lakh	s have not bee	n intimated
(xi) 2406	Forestry an Environment	al Forestry			
110	and Wild L				
0001	Wild Life P 01 Establis				
0001	Expenses	immeric			
	0 2	,54.40			
	S	* * *			
	R	-10.94	2,43.46	2,79.26	+35.80
Rs.12.79 la fund under	khs through Salaries, W on of Rs.1.8	re-appropriation  Jages and Office	on reportedly ce Expenses w	t effect of reduce to less requirement of	uirement of

under other charges.

Reasons for final excess of Rs. 35.80 lakhs have not been intimated (October 2002).

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(1	in lakhs of rupee	es)
A CONTRACTOR OF THE PARTY OF TH	entral Plan Schemes(Fully ed by Central Government)			
2406 02 110	Forestry and Wild Life Environmental Forestry and Wild Life Wild Life Preservation		×	
1654	Economic Development of Itanagar Sanctuary			
	0			
	s			
	R 10.00	10.00	17.41	+7.41
	vision of Rs.10.00 lakhs riation was reportedly due to			by way of
Rea (October 20	asons for final excess of 002).	Rs.7.41 lakh	s have not bee	n intimated
	entral Plan Schemes(Fully ed by Central Government)			
2406	Forestry and Wild Life			
02	Environmental Forestry and Wild Life			
110	Wild Life Preservation			
1646	Assistance for Development of Tale Sanctuary			
	0			
	s			
	R		16.95	+16.95
	asons for incurring expendit have not been intimated (Oct		.95 lakhs withou	t any budg <mark>et</mark>
(xiv) 2406	Forestry and Wild Life			
01 102	Forestry Social and Farm Forestry			
0002	02 Compensatory Afforestation			
	0 80.00			
	s			
	R 20.00	1,00.00	95.79	-4.21
	ginal provision was indication reportedly due to rec			hs through

Reasons for final saving of Rs.4.21 lakhs have not been intimated

(October 2002).

Was

(Oc

re-a

(Octo

erial	Не	ead			Total grant		ual enditure	Exce	
						(In la	khs of ru	pees)	
)EV)	2406 02	Forestry a Environmer and Wild Wild Life Developmer National I O	and Wild Latal Fores Life Preservat at of Moul	ife try ion					
		R	15.75		16.	25	15.90		-0.35
	Rea bber 20	entation odly due to sons for 02).  Itral Plan by Centra	requirement final sav	ent of m ring of ully	ore fund	•	ave not		timated
	2406 02 110	Forestry Environmental and Wild	and Wild I ntal Fores Life Preservat	life					
	1649		nt of Diba	ing					
		S							
		R	19.87		19.	87	13.02		-6.85
re- a	Prov	ision of iation was	Rs.19.87 reportedl	lakhs y due t	made at o more re	post b equiremen	oudget stant nt of fund	age by	way of

Reasons for final saving of Rs.6.85 lakhs have not been intimated

(October 2002).

Head	Total grant	Actual expenditure	Excess + Saving -
	(	In lakhs of rup	ees)
03 Centrally Sponsored Schemes 2406 Forestry and Wild Life 02 Environmental Forestry and Wild Life 110 Wild Life Preservation 1622 Development of Mouling National Park 0 0.50			
s R 15.75	16.25	15.90	-0.35
Augmentation of provision by w reportedly due to requirement of m	ay of re-app more fund.	propriation of F	Rs.15.75 lakhs
Reasons for final saving of ober 2002).	Rs.0.35 la	kh have not b	een intimated
08 Central Plan Schemes(Fully funded by Central Government)			
2406 Forestry and Wild Life			

R 19.87 19.87 13.02 -6.85

Provision of Rs.19.87 lakhs made at post budget stage by way of re-appropriation was reportedly due to more requirement of fund.

Environmental Forestry

Development of Dibang

and Wild Life
110 Wild Life Preservation

1649 Assistance for

Sanctuary

S

02

Reasons for final saving of Rs.6.85 lakhs have not been intimated (October 2002).

Serial number	Head		Lal	Actual expenditure	Excess + Saving -
			(In	lakhs of rupee	s)
funde 2406 01 102	ntral Plan Schemes d by Central Govern Forestry and Wild Forestry Social and Farm Forestry Non-timber Forest produce including Medicinal Plants	nment)   Life			
	(INTFP) O S 30.00			42.73	+12.73
(October 20 (xviii) 08	asons for final ex	ccess of Rs.12			
02 110	Forestry and Wild Environmental For and Wild Life Wild Life Preserv	estry ation			
1661	Economic Developm Namdhapha and Tig Reserve  O S	er			
	R 90.91	l lakhs made			

re-appropriation was stated to be due to more requirement of fund.

Reasons for final saving of Rs.79.75 lakhs have not been intimated (October 2002).

Serial number		ead	Total grant	Actual expenditure	Excess + Saving -
				(In lakhs of rup	ees)
(xix)	03 Cen	trally Sponsored Schemes	5		
	2406	Forestry and Wild Life			
	01 102	Forestry Social and Farm Forestry			
	1624	Establishment Charges			
		0 12.00			
		s		23.00	+7.04
		R 3.96	15.96		
	Commence of the Commence of Co	R mentation of provision bedly due to requirement	OT HOTE TOTAL		
(Oct	Rea ober 2	asons for final excess	of Rs.7.04	lakhs have not	peen incinces
Capi	tal:				less, Light,
		Rupees 7.50 lakhs were t but the actual saving	surrendered out to	during the year Rs.6.62 lakhs.	as surplus to
6.	Sav	ing occurred under:-			Excess +
Seria	al	Head	Total grant	Actual expenditure	Saving -
				(In lakhs of r	upees)
(1)	440	6 Capital Outlay on Forestry and Wild Lif	e		
	01 070	Forestry Communication and			
	170	Buildings 1 Procurement/Maintenan of Assets	ce		
		0 37.50			

-7.50 Saving of provision of Rs.7.50 lakhs were anticipated and were rendered reportedly due to less requirement of fund under Plan.

30.00

30.88 +0.88

S

Reasons for final excess of Rs.0.88 lakh have not been intimated Tctober 2002).

## Grant No. 24 AGRICULTURE

2,05,12,000

#### All Voted)

			Total grant	Actual expenditure	Excess + Saving -
			Rs.	Rs.	Rs.
Revenue					
Major He	eads:				
2401	Crop Hush	oandry	8		
2415	Agriculty and Educa	ural Research ation			
2435	Other Ag	ricultural es			
		Rs.			
Origina	al	20,54,31,000			
Supplem	entary	10,87,77,000	31,42,08,000	25,42,80,529	-5,99,27,471
Amount	surrendere	ed (March 2002)			10,87,000
Capital	ė.				
Major H	leads:				
4401	Capital Crop Hus	Outlay on bandry			
4415	Capital Agricult and Educ	Outlay on cural Research cation			
4435	Capital other Ac Program	Outlay on gricultural mes			
		Rs.			
Origin	al	3,63,00,000			
Suppler	mentary		3,63,00,000	1,01,60,102	-2,61,39,898

## Notes and Comments:

Amount surrendered

during the year (March 2002)

#### Revenue:

- Out of the available saving of Rs. 5,99.27 lakhs, Rs. 10.87 lakhs only were surrendered during the year.
- 2. In view of the final saving of Rs. 5,99.27 lakhs, Supplementary provision of Rs. 10,87.77 lakhs obtained during the year proved excessive.

Saving	occurred	mainly	under	:
--------	----------	--------	-------	---

Saving o	occi	irred ma	inly und	der :-								
ial ber	Неа	ad			Total grant		Actua	al nditur	e		ess + ing -	
						(3	In lak	hs of	rupe	es)		
03 C	ent	rally Sp	onsored	Schemes								
		Crop Hus										
800		Other E		ure								
176	1 00	Metro Ma Programm	nagemen e	t								
	(	0										
		S	5,42	. 58			1	200			-1,63.28	
		R				42.58		3,79.3				
Re October	easc 200	ons for (2).	final s	aving of R	Rs. 1,6	3.28 1	akhs h	nave n			ntimated	
i) 03	Cen	trallv S	ponsore	d Schemes								
		Other A	gricultu									
01		Marketin Contro		Quality								
80	0	Other E	xpendit	ure								
17	26	Establi	shment 1	Expenses								
		0										
		S	1,27			04.00		1.0	78		-2,05.22	
		R		5.38		,24.00						
A re- appre	ugm opr:	entatior iation w	n of as owin	provision g to requi	of rement	Rs. of mor	96.38 e func		khs	ру	way o	
	Reas	ons for		saving of					not	been	intimate	d
			2	ad Cahamas								
				ed Schemes								
8	00	Crop H	Expend	iture								
1	737	Oil See Program		action								
		0	1	5.00								
		S	1,5	4.14				00	30		-69.7	5
		R				1,69.14			.39	Sala Salasana Salasana		
(Octobe	Rea r 2	sons for	r final	saving of	f Rs.	69.75	lakhs	have	not	been	intimate	30

Serial number	Не	ead	0.000,000	TAI	Actual expenditure	Excess + Saving -
				(In	lakhs of rup	ees)
						•
(iv)	2401	Crop Husbandry				
	108	Commercial Crops				
	0001	01 Potato Cultivat	ion			
		0 2,08.71				
		S				
		R -39.77		1,68.94	1,64.94	-4.00
1000	ase of requir nder o	drawal of provision Rs. 39.00 lakhs lement of fund and wing to less require	further re ement of fur	duction of nd under n	ation stated f Rs. 0.77 la on-Plan.	akh by way of
(Octo	Reason ber 20	ns for final savi 02)	ng of RS,	4.00 lakh	s have not b	een intimated
(v)	2401 108	trally Sponsored S Crop Husbandry Commercial Crops Intensive Pulse Development Progra				
		0 3.00				
		s 77.93				
		R		80.93	38.49	-42.44
(Octo	Reas	ons for final sav	ing of Rs.	42.44 lak	hs have not 1	been intimated
(vi)	2401	Crop Husbandry				
	103	Seeds				
	0001	01 High Yielding Varieties Program	ne			
		0 2,21.85				
		S				
		R -27.41		1,94.44	1,88.17	-6.27
	Redu	action of provision	of Rs.27.4	1 lakhs wa	s the net res	ult of decrease

Reduction of provision of Rs.27.41 lakhs was the net result of decrease of Rs.27.00 lakhs by way of re-appropriation reportedly due to less requirement of fund and further decrease of Rs.0.41 lakh by way of surrender stated to be due to less requirement of fund under non-Plan.

Reasons for final saving of Rs.6.27 lakhs have not been intimated (October 2002).

Serial number	Не	ad		Total		tual penditure	Exces Savin	
					(In ]	akhs of rup	ees)	
(vii)	2435	Other Agricul Programmes	tural	•				
	01	Marketing ar Control	nd Quality					
	101	Marketing Fac	cilities					
		01 Establishr Expenses	ment					
		0	49.48					
		S			0.00	22.06		-7.94
Ber.			19.48		0.00			
Rs.0. fund.	8.19.0 48 lak Reas	ction of prov 0 lakhs by h by way of ons for fine 02).	way of surrender	of Rs.7.9	d to be	due to less	require	ement of
		Crop Husband Agricultural and Statist	dry L Economics					
	10.000000000000000000000000000000000000							
	1731	Agriculture						
		0						
		S	22.25		22.25			-22.25
		R	•••					
(ix)	03 Ce	entrally Spon	sored Schem	ies				
		Crop Husban						
	800	Other Expe						
	1746	Establishme Reporting P Agril. Stat	agency for					
		0	2.00					
		S	33.54			15.00		-20.26
		R			35.54	15.28		20.20

	Serial Head number			Total grant	Act	ual enditure	Excess + Saving -
					(In la	khs of rupee	s)
(x)	03 Cer	ntrally	Sponsored Schemes				
	800	Other Waters Projec	usbandry Expenditure ned Development t in Shifting ation Area of	*			
		O S R	1,00.08	1,00.08		81.19	-18.89
	Reas	ons for	non-utilisation of	entire pro	vision	of Rs.22.25	lakhs under

Reasons for non-utilisation of entire provision of Rs.22.25 lakhs under item (viii) above and final saving of Rs.20.26 lakhs and Rs.18.89 lakhs at serial number (ix) and (x) above have not been intimated (October 2002).

(xi) 2401 Crop Husbandry

105 Manures and Fertilisers

0001 01 Establishment. Expenses

> O 61.04 S ... R -14.08

46.96 42.68

-4.28

Withdrawal of provision of Rs.14.08 lakhs represents the net result ofdecrease of Rs.13.50 lakhs by way of re-appropriation stated to be due cless requirement of fund and further decrease of Rs.0.58 lakh by way of surrender was reportedly due to less requirement of fund under non-Plan.

Reasons for final saving of Rs 4.28 lakhs have not been intimated (October 2002).

(xii) 2401 Crop Husbandry

107 Plant Protection

0001 01 Establishment Expenses

0 97.11 S ... R -15.26

81.67

-0.18

Withdrawal of Rs.15.26 lakhs was the net effect of reduction of Rs.14.60 lakhs through re-appropriation of fund stated to be due to less requirement of fund and further decrease of Rs.0.66 lakh by way of surrender reportedly due to less requirement of fund under non-Plan.

81.85

Reasons for final saving of Rs. 0.18 lakh have not been intimated (October 2002).

Serial number	Не	ad			Total grant	Actual expenditur		xcess + aving -
						(In lakhs of	rupees)	
(xiii)	2401	Crop Husl	oandry					
	001	Direction Administ:	n and					
		01 Estab						
		Expenses O	10,09.04					
		S			10 10 22	9,95.9	7	-14.25
		R	1.18			the was the	net	effect of
more Rs.4. non-I	requi: ,04 lal Plan Reas	n of Rs. rement o khs by w ons for	5.22 lakes b f fund was ay of surre	partly nder owi	offset l	copriation strong reduction ess requirements	of pront of	ovision of fund under
(Octo	ober 2							
(xiv)	109	Trainin	on and Farmer g blishment	rs'				
		0	1,45.70					
		S	-9.30		1,36.4	0 1,33.		-3.37
of Rs.1	Rs.8.	00 lakh khs by wa	provision of through v of surrend	er repor	30 lakhs opriation	was the net of the net	puiremen	t of fund.
(Oct	tober 2	2002)			Rs.3.37	lakhs have	noc bee	
(xv)			Sponsored Sc	hemes				
	240	1 Crop H						
	800		Expenditure	Dorrolopm	ent			
	173	5 Integr Progra	ated Cereal mme (ICDP Ri	ce)	enc			
		0	11.00					
		S						
		R	-11.00		•	• •	1 - 1-1-	
re-	Wi appro	thdrawal priation	of entire was stated t	provi o <sub>1</sub> due to	sion of less re	Rs.11.00 quirement of	fund.	Dy May

4.	Saving	mentioned	at	note	3	above	was	partly	offset	by	excess	under	
Serial number	Не	ad					Tot	tal ant	Actua		ure	Excess	

(In lakhs of rupees)

(i) 03 Centrally Sponsored Schemes

2401 Crop Husbandry

110 Crop Insurance

1730 Agriculture Census

0 3.00

S ...

3.00 16.05

Reasons for final excess of Rs. 13.05 lakhs have not been into (October 2002).

### Capital:

- 5. Against the available saving of Rs.2,61.40 lakhs, Rs.2,05.12 lacustrendered during the year.
- 6. Saving occurred mainly under:-

Serial number	Н	ead	Total grant	Actual expenditure	Saving
				(In lakhs of rug	pees)
(i)	4435	Capital Outlay on other Agricultural Programmes			
	60	Others			
	800	Other Expenditure			
	1804	Loans for Purchases of Agricultural Inputs			
		0 2,75.00			
		S			
		R -2,75.00			

Withdrawal of entire provision of Rs.2,75.00 lakhs was the net of reduction of provision of Rs.69.88 lakhs by way of re-appropriate further decrease of Rs.2,05.12 lakhs by way of surrender reportedly less requirement of fund.

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

Serial	Не	ead	Total grant	Actual expenditure	Excess + Saving -			
number				(In lakhs of rupees)				
(i)	4415	Capital Outlay on	- h					
		Agricultural Researand Education	arch					
	80 800	General Other Expenditur						
	1802	Creation of Asset	S					
		0 8.0	0					
		s · ·	2	5.00 25.00	,			
		R 17.0	0 - of Ps 17.00	) lakhs by way of r	e-appropriatio	n		

Augmentation of provision of Rs.17.00 lakhs by way of re-appropriation was reportedly due to requirement of more fund.

# Grant No. 25 RELIEF, REHABILITATION AND RE-SETTLEMENT (All Voted)

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

#### Revenue

Major Heads:

2235 Social Security and

Welfare

2245 Relief on Account of

Natural Calamities

2551 Hill Areas

Rs.

Original 12,39,13,000

Supplementary 64,54,000 13,03,67,000 13,03,26,345 -40,655

Amount surrendered during the year (March 2002)

## Grant No. 26 RURAL WORKS

### (All Voted)

Excess + Actual Total Saving expenditure grant Rs. Rs.

#### Revenue

Major Heads:

Housing 2216

Soil and Water 2402 Conservation

Roads and Bridges 3054

Rs.

18,36,40,000 Original

-2,53,11,261 18,96,64,000 16,43,52,739 60,24,000 Supplementary

1,42,51,000 Amount surrendered during the year (March 2002)

#### Capital

Major Heads:

Capital Outlay on 4402

Soil and Water Conservation

Capital Outlay on 5054

Roads and Bridges

Rs.

12,03,50,000 Original

21,77,70,000 8,52,73,081 -13,24,96,919 9,74,20,000 Supplementary

Amount surrendered during the year (March 2002)

### Notes and Comments:

#### Revenue:

- Out of the available saving of Rs.2,53.11 lakhs, Rs.1,42.51 lakhs were surrendered during the year.
- As the actual expenditure did not come up even to the Original provision of Rs.18,36.40 lakhs, Supplementary provision of Rs.60.24 lakhs obtained during the year proved unnecessary.

Saving occurred mainly under:-3.

Head

Serial

number	115	lead	grant	expenditure	Saving -
				(In lakhs of rupe	es)
(i)	2216	Housing			
	03	Rural Housing			
	800	Other Expenditure			
	1831	Distribution of (CGI) Sheets in lieu of Cash			
		0 1,00.00			
		S			
		R 12.00	1,12.00	4.60	-1,07.40

Provision was increased by way of re-appropriation of Rs.12.00 lakes reportedly due to more requirement of fund.

Reasons for final saving of Rs.1,07.40 lakhs have not been intimates (October 2002).

(ii)3054 Roads and Bridges

> District and Other 04 Roads

337 Road Works

1838 Rural Link Road

0 1,80.00

-93.50 86.50

Withdrawal of Rs.93.50 lakhs represents the net effect of reduction of provision by way of surrender of Rs.97.50 lakhs stated to be due to less requirement of fund under plan was partly offset by augmentation of Rs.4.00 lakhs through re-appropriation reportedly due to more requirement fund under "Other Charges".

86.50

(iii) 03 Centrally Sponsored Schemes

3054 Roads and Bridges

District and Other Roads

337 Road Works

1841 Rural Link Road

0 40.00

S

-40.00

Entire provision of Rs.40.00 lakhs was withdrawn by way of surrender attributed to less requirement of fund under Plan.

	H	lead		Tota		al nditure	Excess + Saving -
					(In lak	hs of rupe	es)
(iv)	2402	Soil and V					
	001	Direction	and				
		Administra					
	0001	01 Establi Expenses	Ishment				
		0	6,95.07				
		S					
		R	-29.19	6,65.8	8 6	,65.71	-0.1
through	gh re-	appropriati ce Expenses		y offset by tated to be o	augmentat due to mon	ion of Rs	.10.00 lakh ment of fun
/Octob	Reas	ons for f	inal saving	of Rs.0.17	lakh have	e not bee	n intimate
(Octob							
/		Roads and	Bridges				
	800	General Other Expe	nd:+				
	0001	01 Mainten Assets					
		0	29.00				
		S					
			-29.00				
re- apr	Entir	R re provisi	ion of Rs.2	9.00 lakhs	Was wi	thdrawn h	by way or
	propri	re provisi ation repor		9.00 lakhs less require	was wi ment of f	thdrawn lunder	by way or Plan.
	propri 2216	re provisi ation repor Housing	ion of Rs.2 rtedly due to	9.00 lakhs less require	was wi ment of f	thdrawn lunder	by way of
	2216 02	re provisi ation report Housing Urban Hous	ion of Rs.2 rtedly due to ing	9.00 lakhs less require	was wi ment of f	thdrawn lunder	oy way o
(vi)	2216 02 800	re provisi ation report Housing Urban Hous Other Expe	ion of Rs.2 rtedly due to ing nditure	9.00 lakhs less require	was wi	thdrawn l	py way or Plan.
(vi)	2216 02 800 1833	re provisi ation report Housing Urban Hous Other Expension	ion of Rs.2 rtedly due to ing nditure uts	9.00 lakhs less require	was wi ment of f	thdrawn l	oy way o
(vi)	2216 02 800 1833	re provising Housing Urban Hous Other Expension	ion of Rs.2 rtedly due to ing nditure uts 50.00	9.00 lakhs less require	was wi	thdrawn l	py way or Plan.
(vi)	2216 02 800 1833	re provisi ation report Housing Urban Hous Other Expension	ion of Rs.2 rtedly due to ing nditure uts	9.00 lakhs less require	ment of f	thdrawn hunder	py way o

Serial number	Н	ead		Total grant	Actual expenditure	Excess + Saving -		
				(I	n lakhs of rupee	s)		
(vii)	04	Roads and B District an Roads Road Works	-					
	1839	Improvement	of Assets					
		0	24.00					
		S	***					
		R	-15.00	9.00	9.01	+0.00		
Original provision was reduced by way of re-appropriation Rs. 15.00 lakhs stated to be due to less requirement of fund.								
(Octob	Reas er 20		nal excess of Rs.(	0.01 lakh	n have not beer	n intimates		
(viii)	2402 103	Soil and Wa Conservation Land reclam Development	n ation and					
	1835	State Land	Use Board					
		Q	15.00					
		S	• • •					
		R	-10.00	5.00	5.00	***		
state	Decr d to b	ease in prove e due to les	vision by way of ress requirement of fo	-appropri	iation of Rs.10.	00 lakhs		
(ix)		Soil and Wa	n					
		Other Exper	diture					
	1837	Building						
		0	21.00					
		S	***	11 00	11 00	10.00		
		R	-10.00	11.00	11.02	+0.02		
	Fund		duced through re	-annronr	iation of Rs.	10.00 lake		

Funds were reduced through re-appropriation of Rs.10.00 lakes reportedly due to less requirement of fund.

Reasons for final excess of Rs.0.02 lakh have not been intimates (October 2002).

Serial number	774	ead			Actual expenditure	Excess + Saving -
				(In	lakhs of rupe	es)
(x)	03 Cen 2402 103 1840	Soil and Conservat Land recl Developme	ion amation and			
		0	5.01			
		S				
		R	-5.01			
was	With	ndrawal of edly due t	entire provision less requirement	on of Rs.5.01 nt of fund unde	lakhs by way	or surrender

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(	In lakhs of rupe	ees)
(i)	3054 Roads and Bridges 04 District and Other			

(i)	3054 04 337	Roads and B District an Roads Road Works	ridges d Other			
	0.00	01 Rural Li	nk Road			
		0	. 7 3			
		S	60.24		1,00.01	+0.01
		R	39.76	1,00.00		20.76 lakha

Provision was increased by way of re-appropriation of Rs.39.76 lakhs reportedly due to more requirement of fund.

Reasons for final excess of Rs.0.01 lakh have not been intimated (October 2002).

Serial number	Н	ead			Total grant	Actual expenditure	Excess Saving	
					(:	In lakhs of rupe	es)	
(ii)	3054	Roads and	Bridges					
	80	General						
	001	Direction Administr						
	0001	01 Establ Expenses	ishment					
		0	3,80.00					
		S						
		R	29.00	4	,09.00	4,08.98	-	0.00

Augmentation of provision by way of re-appropriation of Rs.29.00 lakes was reportedly due to more requirement of fund.

Reasons for final saving of Rs.0.02 lakh have not been intimated (October 2002).

(iii) 2402 Soil and Water
Conservation
103 Land reclamation and
Development
1834 Land Reclamation
0 71.00

O 71.00 S ... R 21.00

92.00

91.99

-0.00

Increase in provision by way of re-appropriation of Rs.21.00 lakhs was stated to be due to more requirement of fund.

Reasons for final saving of Rs.0.01 lakh have not been intimates (October 2002).

#### Capital:

- 5. No part of the final saving of Rs.13,24.97 lakhs was surrendered during the year.
- 6. In view of actual expenditure falling short of the Original provision Supplementary provision of Rs.9,74.20 lakhs obtained during the year provenunecessary.

#### 7. Saving occurred under:-

Serial number	Н	ead	Total grant	Actual expenditure	Excess + Saving -
				(In lakhs of rupee	s)
(i)	5054	Capital Outlay on Roads and Bridges			
	04	District and Other Roads			
	800	Other Expenditure			
	1883	Rural Link Road			
		0 11,35.00			
		s 9,74.20			
		R -4.00	21,05.20	7,80.23	-13,24.97

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

Reasons for final saving of Rs.13,24.97 lakhs have not been intimated (October 2002).

### Grant No. 27 PANCHAYAT (All Voted)

Total grant	1.1	Excess Saving	+
Rs.	Rs.	Rs.	

#### Revenue

Major Heads:

Elections 2015 Other Rural 2515 Development

Rs.

Original

6,88,31,000

Supplementary

6,36,000

6,94,67,000 1,28,17,169 -5,66,49,831

Amount surrendered during the year (March 2002)

Programmes

#### Notes and Comments:

- No part of the available saving of Rs. 5,66.50 lakhs was surrendered during the year.
- As the actual expenditure did not come up even to the original provision of Rs. 6,88.31 lakhs, Supplementary provision of Rs. 6.36 lakhs obtained during the year proved unnecessary.
- 3. Saving occurred mainly under:-

Serial number	Head	Total Actual grant expendi	ture	Excess Saving	
		(In lakhs	of rupe	es)	

05 Finance Commission (i) Recommendation

> 2515 Other Rural Development Programmes

001 Direction and Administration

1901 Grants-in-aid to Panchayat

5,57.00

S . . .

5,57.00

Reasons for non-utilisation of the entire provision of Rs. 5,57.00 la have not been intimated (October 2002).

## Grant No. 27 PANCHAYAT -Concld.

mber	Head		Total grant	Actual expenditure	Excess + Saving -
				(In lakhs of rupe	es)
Ei)	2515	Other Rural Development Programmes			
	001	Direction and Administration			
	0001	01 Establishment Expenses			
		0 1,31.31			
		S 5.00			
		R -1.64	1,34.67	1,25.19	-9.48

Reduction of provision of Rs. 1.64 lakhs by way of re-appropriation was sortedly due to less requirement of fund.

Reasons for final saving of Rs. 9.48 lakhs have not been intimated

# Grant No. 28 ANIMAL HUSBANDRY AND VETERINARY (All Voted)

		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue				
Major Heads:				
2404 Dairy D	Husbandry Development Ltural Research Ication			
	Rs.			
Original Supplementary	15,02,70,000 4,25,39,000	19,28,09,000	16,59,23,066	-2,68,85,93 <mark>4</mark>
	511-#15-525000-#0000-5-00-#6			
Amount surrende during the year				* *

#### Capital

Major Heads:

4403	Capital Outlay on Animal Husbandry
4404	Capital Outlay on Dairy Development

Rs.

Original	16,00,	000
OLIGINAL	10,00,	VV

Supplementary 8,00,000 24,00,000 38,03,015 +14,03,015

Amount surrendered during the year (March 2002)

#### Notes and Comments:

#### Revenue:

- 1. No part of the final saving of Rs.2,68.86 lakhs was surrendered during the year.
- 2. In view of the saving of Rs.2,68.86 lakhs, Supplementary provision of Rs.4,25.39 lakhs obtained during the year proved excessive.

Saving occurred mainly under:-

erial	Не	ead	Tot	di	Actual expendi		cess	+		
ber						lakhs	of r	upees)		
(5)	08 Cen funded	tral Plan by Centra	Schemes(Fully 1 Government)							
	800	Cattle an	enditure Project for							
		Breeding O S R	1,40.00	1,4	0.00	provisi		Rs.1,		,40.00

Reasons for non-utilisation of the entire provision of Rs.1,40.00 lakhs have not been intimated (October 2002).

- (ii) 2403 Animal Husbandry
  - 101 Veterinary Services and Animal Health
  - 0001 01 Establishment Expenses

5,77.28 S 2.87 -47.13

5,33.02

5,15.03

-17.99

Withdrawal of Rs.47.13 lakhs represents the net effect of reduction of Rs.70.86 lakhs by re-appropriation of fund was attributed to less requirement of fund under "Salaries, Supplies and Materials and Other Charges" was partly offset by augmentation of provision of Rs.23.73 lakhs by way of offset by augmentation of provision of requirement of fund under re-appropriation reportedly due to more requirement of fund under "Wages, Domestic Travel Expenses, Office Expenses and Minor Works".

Reasons for final saving of Rs. 17.99 lakhs have not been intimated (October 2002).

(iii) 08 Central Plan Schemes(Fully funded by Central Government)

2403 Animal Husbandry

800 Other Expenditure

1962 State Poultry/Duck Farm

> 0 ... S 45.00 R

45.00

-45.00

Reasons for non-utilisation of the entire provision of Rs.45.00 lakhs have not been intimated (October 2002).

Actual

number	Н	ead			Total grant	expenditu	re Saving	
					(I	n lakhs of	rupees)	
(iv)	2403 102	Animal Hus Cattle and Developmen	Buffalo					
	0001	01 Establi Expenses	shment					
		0	3,38.82					
		S						
		R	-53.37	2,	85.45	2,95.6	1 +1	0.738

Withdrawal of Rs.53.37 lakhs was the net result of reduction Rs.56.95 lakhs through re-appropriation of fund reportedly due to requirement of fund under "Salaries, Wages, Office Expenses, Other Charge was partly offset by augmentation of provision of Rs.3.58 lakhs re-appropriation stated to be due to actual requirement of fund "Supplies and Materials and Minor Works".

Reasons for final excess of Rs.10.16 lakhs have not been intimed (October 2002)

(v) 08 Central Plan Schemes (Fully funded by Central Government)

Comini

2403 Animal Husbandry

800 Other Expenditure

1964 Integrated Piggery
Development Programme

0 ...

S 40.00

...

Reasons for non-utilisation of the entire provision of Rs.40.00 have not been intimated (October 2002).

40.00

Serial	Head			Total grant	Actual expenditur	re Savi	ess + ng -
		imal Husbandr	v				
(vi)	2403 An	ultry Develop	ment				
	103 PO	ultry beverer	+				
	0001 01 Ex	Establishmen xpenses					
	0	77	.24				
	S	2	.58		12	33	-1.05
	70	-36	. 44	43.38			tion of
requiand re- a fund	ision of irement Other Clappropria under "CReaso Ober 200 03 Cent 2403 800	Rs.39.63 land of fund under harges" was pation of Rs.3 Office Expense ns for final 2)  trally Sponsor Animal Husban Other Expendiand Food and Food	dry ture er	upplies by augm ed to be	and Materia entation of e due to mo	f fund by ore require	way of ement of
	1958	Development F	rogramme				
		0	1.00				
		S	36.65	37.	65	3.46	-34.19
		R		31.		not been	intimated
	ctober 20	002).	al saving of R	ks.34.19	lakhs have	not been	
(vi	ii) 2403	Animal Husba	indry				
	105	Piggery Deve	lopment				
	0001	01 Establish Expenses	nment				
		0	44.83				
		S	1.40		2.4	28.19	+1.85
			-19.89	26	.34		go lakhs was
		D.	-19.89 wision by way of requirement of	of re-app	propriation	of Ks.19.	Jy Takito
	De	crease in prov y due to less	requirement of	fund.			intimated

Reasons for final excess of Rs.1.85 lakhs have not been intimated extober 2002).

Serial	2.2	ead		Total	Actual	Excess +
number				grant	expenditure	Saving -
				(3	in lakhs of ru	pees)
(ix)	2403	Animal Husba	andry			
	109	Extension an	d Training			
	0001	01 Establish Expenses	ment			
		0	42.03			
		S	0.68			
		R	-12.30	30.41	28.63	-1.7E
	Redu	ction of prov	vision of Rs.12.3	0 lakhs by	way of re-app	ropriation was
state	d to b	e due to less	s requirement of	fund.		
(Octo	Reas ber 20		al saving of Rs	.1.78 lakh	ns have not l	peen intimate
(x)	03 Cer	ntrally Spons	ored Schemes			
	2403	Animal Husba	indry			
	800	Other Expend				
	1954	Preservation	and			
		Development Animals	of Pack			
		0				
		S	13.00			
		R		13.00		-13.00
have	Reas	ons for non- en intimated	utilisation of t (October 2002).	he entire	provision of	Rs.13.00 lake
(xi)	2403	Animal Husba	andry			
		Other Live s	5			
	0001	01 Establish Expenses	ment			
		0	10.00			
		S	***			
		R	-6.87	3.13	4.30	+1.0
Rs.6.			ion was reduce due to less requ			ropriation

Reasons for final excess of Rs.1.17 lakhs have not been intime (October 2002).

Serial	Н	ead	Total grant	Actual expenditure	Excess + Saving -
			(I	n lakhs of rupee	s)
(xii)	2404 102	Dairy Development Dairy Development Projects			
	0001	01 Establishment Expenses			
		0 32.35			
		s			
		R -12.15	20.20	27.03	+6.83
report	cedly	ction of provision of Rs.12. due to less requirement of f ons for final excess of R	und.		
(Octo	ber 20	002).			
4.	Savi	ng mentioned at note 3 above	was partly	offset by exces	s under:
Serial	T.	Head	Total grant	Actual expenditure	Excess + Saving -
			(	In lakhs of rupe	es)
(E)	04 St	ate Plan Schemes			
	2403 101	Animal Husbandry Veterinary Services and Animal Health			
	1917	Purchase of Medicines, Vaccines, Instruments and Appliances			
		0			

Provision of Rs.40.00 lakhs made at post budget stage by way of appropriation was reportedly due to actual requirement of fund.

40.00 40.00

. . .

40.00

Serial number	Н	ead .	Total grant		Actual expend:	itui	ce	Excess Saving	
				(In	lakhs	of	rupees	3)	
(ii)	2403 001	Animal Husbandry Direction and Administration							
	0001	01 Establishment Expenses							
		0 2,40.00							
		S 5.94							
		R 6.32	2,52.26		2,7	2.2	7	+2	0.11

Provision was increased by way of re-appropriation of Rs.6.32 laboreportedly due to actual requirement of fund.

Reasons for final excess of Rs.20.01 lakhs have not been intimate (October 2002).

#### (iii) 04 State Plan Schemes

2403 Animal Husbandry

102 Cattle and Buffalo Development

1922 Maintenance of District Cattle Breeding Farms

> o ... s ...

R 20.47

20.47 21.10

+0.43

Provision of Rs.20.47 lakhs made at post budget stage by way re-appropriation was stated to be due to actual requirement of fund.

Reasons for final excess of Rs.0.63 lakh have not been intimate (October 2002).

Serial number	Head	Total Actual Excess + grant expenditure Saving - (In lakhs of rupees)
(iv)	04 State Plan Schemes  2403 Animal Husbandry  101 Veterinary Services and Animal Health  1912 Establishment and maintenance of Veterinary Aid-Centres	
	ation was repolledly due	20.70 20.77 +0.07  de at post budget stage by way of actual requirement of fund.  s.0.07 lakh have not been intimated

(V) 04 State Plan Schemes

(October 2002).

2403 Animal Husbandry

103 Poultry Development

1929 Maintenance of District Poultry Farms

> . . . . . . S 18.47 R

18.47 18.49 +0.02

Provision of Rs.18.47 lakhs made at post budget stage by way of re-appropriation was reportedly due to actual requirement of fund.

Reasons for final excess of Rs.0.02 lakh have not been intimated (October 2002).

Serial number	lead	Total grant	Actual expenditure	Excess + Saving -
		(1	n lakhs of rupe	es)
(vi) 04 St	ate Plan Schemes			
2403 102	Animal Husbandry Cattle and Buffalo Development			
1925	Maintenance of Cattle Up-grading Centres			
	o			
	R 15.67	15.67	16.04	+0.37
Prov re- appropr	ision of Rs.15.67 lakhs mad lation was stated to be due to	e at pos actual re	t budget stage quirement of fur	by way 📹

Reasons for final excess of Rs.0.37 lakh have not been intimated (October 2002).

(vii) 04 State Plan Schemes

2403 Animal Husbandry

103 Poultry Development

1927 Maintenance of Central Poultry Farm at Nirjuli

> 0 ... s ... R 15.00

15.00 15.00 15.01 +0.1

Provision of Rs.15.00 lakhs made at post budget stage by way re-appropriation was stated to be due to actual requirement of fund.

Reasons for final excess of Rs.0.01 lakh have not been intimeter (October 2002).

number	1	Head	Total grant	Actual expenditure	Excess + Saving -
			(3	In lakhs of rupe	es)
(viii)	04 St	ate Plan Schemes			
	2403 101	Animal Husbandry Veterinary Services and Animal Health			
	1911	Establishment and maintenance of Veterinary Dispensaries			
		0			
		s			
		R 12.92	12.92	12.95	+0.03
re-app	Prov	ision of Rs.12.92 lakhs mad ation was reportedly due to ad	de at post ctual requi	t budget stage rement of the d	by way of epartment.
(Octob	Reaso er 200	ons for final excess of Rs	.0.03 lakh	n have not bee	n intimated
ix) C	4 Sta	te Plan Schemes			
	102	Animal Husbandry Cattle and Buffalo Development			
		Maintenance of Cattle Breeding Farm at Nirjuli			
		o			
		s			
		R 10.32	10.32	10.33	+0.01

Provision of Rs.10.32 lakhs made at post budget stage by way of re-appropriation was stated to be due to actual requirement of fund.

Reasons for final excess of Rs.0.01 lakh have not been intimated

Serial number	Head		Total grant	Actual expenditure	Excess Saving -
			3	(In lakhs of r	rupees)
(x) 04 St	ate Plan Scheme	es			
2403 105	Animal Husban Piggery Devel				
1934	Maintenance o Pig Breeding Karsingsa				
	0				
	S				
	R	7.22	7.22	7.25	-0.00
Prov re-appropri	vision of Rs. ation was repo	7.22 lakhs made rtedly due to act	at post	t budget sta irement of fur	ge by way and.
Reas (October 20		excess of Rs.	0.03 lak	h have not	been intime
(xi) 04 St	ate Plan Scheme	es			
2403	Animal Husban	dry			
103	Poultry Develo	opment			
1928	Maintenance of Hatchery at N				
	0				
	S	***			
	R	5.04	5.04	5.04	

Provision of Rs.5.04 lakhs made at post budget stage by re-appropriation was reportedly due to actual requirement of fund.

#### Capital:

- 5. Expenditure in the Capital Section exceeded the grant by Rs.14,03. The excess requires regularisation.
- 6. In view of the excess expenditure of Rs.14.03 lakhs, Supplementary provision of Rs.8.00 lakhs obtained during the year proved inadequate.

### 7. Excess occurred mainly under:-

Serial	H	ead		Total grant	Actual expenditure	Excess Saving	
				(	In lakhs of rupee	s)	
(i)	4403	Capital Out					
	800	Other Expend	diture				
	2011	Maintenance, of Assets	/Creation				
		0	16.00				
		S	8.00				
		R		24.00	36.35	+1	2.35

Reasons for final excess of Rs.12.35 lakhs have not been intimated (October 2002).

#### Grant No. 29 CO-OPERATION (All Voted)

		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue				
Major Head:				
2425 Co-operat	ion			
	Rs.			
Original	3,62,21,000			
Supplementary	1,63,93,000	5,26,14,000	5,03,04,355	-23,09,645
Amount surrendereduring the year (	The second secon			12,26,000
Capital				
Major Heads:				
4425 Capital C Co-operat			*	
6425 Loans for Co-operat				

Rs.

Original

1,03,00,000

Supplementary

3,68,70,000

4,71,70,000 4,54,22,845

-17,47,155

Amount surrendered during the year (March 2002)

### Grant No. 30 STATE TRANSPORT (All Voted)

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

Revenue

Major Head:

Road Transport 3055

Rs.

Original

16,18,13,000

Supplementary

1,30,03,000

17,48,16,000 17,26,24,873 -21,91,127

Amount surrendered

during the year (March 2002)

Capital

Major Head:

5055

Capital Outlay on Road Transport

Rs.

. . .

Original

2,63,00,000

Supplementary

2,63,00,000 2,36,88,910

-26,11,090

Amount surrendered

during the year (March 2002)

10,00,000

Notes and Comments:

#### Capital:

Against the available saving of Rs. 26.11 lakhs, Rs. 10.00 lakhs were surrendered during the year.

#### Grant No. 30 STATE TRANSPORT -Contd.

Saving occurred mainly under:-

Serial number	Н	ead		Total grant	Actual expenditure	Excess + Saving -
				(	In lakhs of rupe	es)
(i)	5055	Capital Outl Transport	ay on Road			
	050	Lands and Bu	ildings			
	0001	01 Purchase Equipments a Building				
		0	49.00			
		S	•••			
		R -	-10.00	39.00	27.50	-11.50

Withdrawal of provision by way of surrender of Rs. 10.00 lakhs was stated to be due to less requirement of fund under Plan.

Reasons for final saving of Rs. 11.50 lakhs have not been intimated (October 2002).

(ii) 5055 Capital Outlay on Road
Transport

102 Acquisition of Fleet

0001 01 Purchase of
Vehicles

0 1,74.00
S ...
R -10.00 1,64.00 1,63.52 -0.45

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

Reasons for final saving of Rs. 0.48 lakh have not been intimated (October 2002).

#### Grant No. 30 STATE TRANSPORT -Concld.

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

Serial number	Н	ead	Total grant	Actual expenditure	
(i)	5055	Capital Outlay on Road Transport			
	103	Workshop Facilities			
	0001	01 Purchase of Workshop Materials			
		0 40.00			
		s			
		R 10.00	50.00	45.86	-4.14

Augmentation of provision of Rs. 10.00 lakhs was the net result of increase of Rs. 20.00 lakhs by way of re-appropriation reportedly due to more requirement of fund under "Other expenditure (for TRDP) was partly offset by reduction of Rs. 10.00 lakhs through re-appropriation of fund stated to be due to less requirement of fund under "Machinery Equipment".

Reasons for final saving of Rs. 4.14 lakhs have not been intimated (October 2002).

#### Grant No. 31 PUBLIC WORKS

#### (All Voted)

Total Actual Excess + grant expenditure Saving -

Rs.

Rs.

Rs.

#### Revenue

Major Head:

2059

Public Works

Rs.

Original

23,47,67,000

3047950

Supplementary

2,61,92,000

26,09,59,000 24,96,44,222

-1,13,14,778

Amount surrendered during the year (March 2002)

#### Capital

Major Head:

4059

Capital Outlay on Public Works

Rs.

Original

17,57,41,000

000 14 70 17 01

9736,700

Supplementary

1,89,93,000

19,47,34,000 14,79,17,316

-4,68,16,684

Amount surrendered during the year (March 2002)

#### Notes and Comments:

#### Revenue:

- 1. No part of the final saving of Rs.1,13.15 lakhs was surrendered during the year.
- 2. In view of the saving of Rs.1,13.15 lakhs, Supplementary provision of Rs.2,61.92 lakhs obtained during the year proved excessive.

## Grant No. 31 PUBLIC WORKS -Contd.

Saving occurred mainly under:-

Serial number	Н	ead	Total Actual Excess grant expenditure Savin	
			(In lakhs of rupees)	
(i)	2059	Public Works		
	80 001	General Direction and Administration		
	0002	02 Execution		
		0 16,90.44		
		S R -41.48	10,48.90	-15.23
				che mae

Reduction of provision by way of re-appropriation of Rs.41.48 lakhs was reportedly due to non-release of Transport allowance and non-increase of DA.

Reasons for final saving of Rs.15.23 lakhs have not been intimated (October 2002)

2059 Public Works (ii)

> General 80

799 Suspense

0001 01 Purchase of Store

0

2,25.92 S

. . .

68.20

Augmentation of provision of Rs.68.20 lakhs by way of re-appropriation

2,94.12 1,97.50

3,42.66 3,42.38

was reportedly due to clearance the liabilities of firms as per Court verdict. Reasons for final saving of Rs.96.62 lakhs have not been intimated

(iii) 2059 Public Works

(October 2002).

80 General

001 Direction and Administration

0001 01 Establishment Expenses

3,58.69

. . . -16.03

Original provision was reduced by way of re-appropriation of Rs.16.03 lakhs stated to be due to non-release of Transport allowance, non-increase of DA and non-enhancement of Wages at expected provision in Budget Estimates.

Reasons for final saving of Rs. 0.28 lakh have not been intimated (October 2002).

#### Grant No. 31 PUBLIC WORKS -Contd.

- (a) Suspense Transactions: The Expenditure under the grant includes Rs.197.50 lakhs booked under "Suspense", which is not a final head of account. It accomodates 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 2001-2002 is given below:-

Sub-head	Opening balance on 1 <sup>st</sup> April, 2001	Debit	Credit	Closing balance 31 <sup>st</sup> March 2002
	-	(Debit +	Credit -)	(Debit + Credit-)
		(In lakh	of rupees)	
Stock	2,54.99			2,54.99
Purchase	-21,64.14	1,97.50	20.65	-19,87.29
Miscellaneous Public Works Advances	5,54.26			5,54.26
Workshop Suspense	1,30.92	*** •	• • •	1,30.92
Total:	-12,23.97	1,97.50	20.65	-10,47.12

#### Capital:

No part of the final saving of Rs. 4,68.17 lakhs was surrendered during year.

As the actual expenditure did not come up even to the Original provision of Rs. 17,57.41 lakhs, Supplementary provision of Rs. 1,89.93 lakhs obtained during the year proved unnecessary.

# Grant No. 31 PUBLIC WORKS -Contd.

# 7. Saving occurred mainly under:-

Serial number	Не	ad		Total grant	Actu	enditure	Excess + Saving -
					(In la	akhs of rupe	ees)
	Recomm	ance Commission endation					
	4059	Capital Outlay Public Works	on				
7.0	80	General					
	00	Other Expenditu	ire				
	2205	State Secretari Legislative Bui	at and				
		0 4,02	.26				
		S		4,02.2	6	1,23.63	-2,78.63
		R					
	Reas	ons for final	saving of Rs	3.2,78.63	lakhs	have not be	en intimated
(Octo	ober 20	02).					
(ii)		nance Commission mendation	1				
	4059	Capital Outlay Public Works	on		p		
	80	General					
	-	Other Expendit	ure				
		Prison Adminis					
		0 2,0	1.13				

Reasons for non-utilisation of entire provision of Rs.2,01.13 lakhs have not been intimated (October 2002).

2,01.13 ... -2,01.13

. . .

. . .

# Grant No. 31 PUBLIC WORKS -Concld.

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

Serial		Head Total grant		A	Actual expenditure		Exce e Sav:			
number					(In	lakhs	of	rupees)		
(i)	4059 80	trally Sponso Capital Outl Public Works General	ay on							
	800 2201	Other Expend Construction Building	of Court							
		0	22.02							
		S	21.98		44.00		55.	60	+	11.5
		R	• • •		44.00			l been	t	mate

Reasons for final excess of Rs.11.60 lakhs have not been intimate (October 2002).

# Grant No. 32 ROADS AND BRIDGES

#### (All Voted)

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

#### Revenue

Major Head:

3054 Roads and Bridges

Rs.

Original 24,50,80,000

Supplementary

27,00,000 24,77,80,000 21,16,93,456 -3,60,86,544

Amount surrendered

during the year (March 2002)

3,60,86,000

#### Capital

Major Head:

5054

Capital Outlay on Roads and Bridges

Original 81,85,20,000

Supplementary 7,48,76,000 89,33,96,000 86,28,60,832 -3,05,35,168

Amount surrendered

during the year (March 2002)

#### Notes and Comments:

#### Revenue:

- Against the available saving of Rs. 3,60.87 lakhs, Rs. 3,60.86 lakhs were surrendered.
- As the actual expenditure did not come up even to the Original provision of Rs. 24,50.80 lakhs, Supplementary provision of Rs. 27.00 lakhs obtained during the year proved unnecessary.

#### Grant No. 32 ROADS AND BRIDGES -Concld.

### 3. Saving occurred under:-

Serial number	Н	lead	Total grant	Actual expenditure	Excess + Saving -
			(:	In lakhs of rupee	s)
(i)	3054	Roads and Bridges District and Other			
	04	Roads			
	800	Other Expenditure			number of the second
	0001	01 Construction of District Roads			Ting
		0 24,50.80			
		S			
		R -3,60.86 20	,89.94	20,89.93	-0.01

Withdrawal of provision by way of surrender of Rs. 3,60.86 lakhs was stated to be due to less requirement of fund under Plan.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (October 2002).

#### Capital:

- 4. No part of the final saving of Rs. 3,05.35 lakhs was surrendered during the year.
- 5. In view of the saving of Rs. 3,05.35 lakhs, supplementary provision of Rs. 7,48.76 lakhs obtained during the year proved excessive.
- 6. Saving occurred under 5054-Capital Outlay on Roads and Bridges, 04- District and Other Roads, 800-Other Expenditure, 01-Construction of District Road (Provision Rs. 89,33.96 lakhs expenditure Rs. 86,28.61 lakhs).

Reasons for final saving of Rs. 3,05.35 lakhs have not been intimated (October 2002).

Revenue

Major I

2552

Origin

Suppler

Amount

Capital

Major H

4552

Origin

Suppler

Amount

Notes a

1. Rs. 38 year.

metrice of the

# Grant No. 33 NORTH EASTERN AREAS

#### (All Voted)

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

Revenue

Major Head:

2552 North Eastern Areas

Rs.

53,70,000 Original

15,00,000 -38,70,000 53,70,000 Supplementary ...

38,70,000 Amount surrendered during the year (March 2002)

Capital

Major Head:

Capital Outlay on North Eastern Areas

Rs.

19,38,00,000 Original

... 19,38,00,000 23,26,77,653 +3,88,77,653 Supplementary

5,05,00,000 Amount surrendered during the year (March 2002)

## Notes and Comments:

#### Revenue:

1. The grant in the Revenue Section closed with a saving of Rs. 38.70 lakhs and the entire amount of saving were surrendered during the year.

Eaving Headaing Re.	enditure <b>d</b>		_	otal rant	Actual expenditure	Exce Savi	-
					n lakhs of r	upees)	svent sjor
) 09 Nort	h Eastern Cour	ncil		8.1	Eastern Area	datoW =	
	North Eastern Dither Expendit			.es			
	02 Development Sports and Yout			000	53,70,	lai	igh
	Activities	00	56,70,	19.3.9	(8)	mentaty	
Parkas Parkas	2.1			(3	ered 1. March 200	surtend the year	
j.	R -21	1.00				I	actions!
Withd	R -21 rawal of entir ly due to less	re provis	ion of Rs	ind und	er Plan.	y of sur	
Withd was reported	rawal of enti	re provis requirer	ion of Rs	ina una	lakhs by way	y of sur	
Withd was reported (ii) 09 Nort 2552	rawal of entir ly due to less	re provis requirer ncil Areas	ion of Rs	ina una	er Plan. no yel-ta b	y of sur	
Withd was reported (ii) 09 Nort 2552 800 0029	rawal of entirely due to less th Eastern Court North-Eastern Other Expendit 02 Integrated Development Pr	re provis s requirer ncil Areas cure Piggery cogramme	ment of fu	e conditions	er Plan.  po yelfu i  esté ete ses?  ,uo esté ete ses?	y of sur	see
Withd was reported (ii) 09 Nort 2552 800 0029	rawal of enting ly due to less the Eastern Courth-Eastern Other Expendit 02 Integrated	re provis s requirer ncil Areas cure Piggery cogramme	ment of fu	e conditions	er Plan.  no ypi:ti i  seri na eni	y of sur	rende
Withd was reported (ii) 09 Nort 2552 800 0029	rawal of entirely due to less the Eastern Course North Eastern Other Expendit 02 Integrated Development Processing Course 2	re provis s requirer ncil Areas ure Piggery cogramme	ment of fu	e ses	er Plan.  po yelfu i  esté ete ses?  ,uo esté ete ses?	y of sur Cantas Tares (assessed	rende

Firrenc

Tiii) (

surren

Capita

requir

Es.5,0

Serial number

crovisi

Serial		Accual base expenditure	Total grant	Total grant	Actual expenditure	ANG SET TO BE	ess:+≥ ing(=:
	(sees)	In laking of cup	)	(I	n lakhs of r	upees)	
(iii) (	9 Nor	th Eastern Coun	cil	ncil	Eastern Cot	09 North	(ii)
		North Eastern A		on Areas	pital Outla orth Eastern	4552 Ca	
	0014	14 Renewable Re		-Lipen-	her Expendio Nari-Telem-	0012 IE	
		0 7	.00	n-Seren	тей-кося-кой		
		S		s (8)2190			
		I.	.00	* * * *		NO.	**************************************
surrer	The	entire provistated to be due	ion of Rs.7.0 to less requi	rement of	was withdra fund under P	Laii.	
Capita	al:			ne s	pital Outlay rth Eastern	4552 Ca	
4.	In 05.00	expenditure exgularisation.  view of excess lakhs proved in	s expenditure njudicious.	of Rs.3,8	Kumchash Ma	0018 15	
5.	Exce	ess occurred mai	inly under:			Я-	
Serial		lead		Total grant	Actual expenditur		cess + ving (-)
				on Theas	In lakhs of	rupees)	
(i)	09 No	rth Eastern Cou	ncil	eri	gibnegx3 rs	800 Oth	
	4552	Capital Outla North Eastern	y on Areas	увиду.	Bast Wost H mai Ruksin)		
	800	Other Expendi	ture	807.0			
	0016	16 Pakke-Seijo Itakhola Road				G Si	
AV. EFE		0 29.29	5.00	(4) = (4		73	
		S				0	17 50 00
		17	5.00	***			+7,50.00
	Ent	ire amount of	provision of	Rs.5.00 la	khs was wit	hdrawn b	oy way of

Entire amount of provision of Rs.5.00 lakhs was withdrawn by way of surrender reportedly due to less requirement of fund under Plan.

Reasons for incurring expenditure of Rs.7,50.00 lakhs without any provision of fund have not been intimated (October 2002).

Serial	Head	1		Total grant	Actua exper	al nditure	Excess + Saving -
110000				(	In lak	hs of rupee	s)
			-41				
(ii)		Eastern Coun					
	N	apital Outlay orth Eastern <i>P</i>	ILEAS				
	800 0	ther Expenditu	ire				
	0012 1 M	2 Nari-Telam-I amey-Kora-Koy	Lipen- ı-Seren				
	O						
	S	3				2,24.93	+2,24.93
	F	₹	• • •			2,-	
(iii)	09 Nort	h Eastern Cou	ncil				
*	1550	Capital Outlay North Eastern	y on				
		Other Expendit					
	0015	15 Kumchain M. Dabhan Road	anabum				
		0					
		S				1,81.35	+1,81.35
		R				1,02.00	
(iv)		rth Eastern Co				*	
	4552	Capital Outl	ay on n Areas				
	800	Other Expend	iture				
**	0011	11 East West (Jonai Ruksi	Highway n)				
		0					
		S	***			95.28	+95.2
		R	• • •		• •	- <b>-</b>	

Serial number	Не	ad		Total grant		diture	Excess	+
			4	(		s of rupee		
(v)		th Eastern Co						
	4552	Capital Outle North Easter	n Aleas					
	800	Other Expend	iture					
	0018	02 Orang Maz Road	bat Rupa					
	ĕ	0		я =				
		S				56.00		+56.00
		R						
(vi)	09 No	orth Eastern (	Council					
(41)	4552	Capital Out	lav on					
	800		nditure					
	002	1 05 Longding Road	y-Bimalpur					
		0						
		S	·			25.00		+25.00
		R		· ·		23.0		
(vi	i) 09	North Eastern	Council					
	45	2	itlay on tern Areas					
	80	0 Other Exp	enditure					
	00	10 10 Jagun	Miao Road					
		0	* * *					
		S				12.00		+12.00
		R			• • •			

Serial number	Head		Total grant	Actual expendi	ture	Excess Saving	-
			(I	n lakhs	of rupee	s)	
(viii) 09 N	orth Eastern Cou	ıncil					
455	2 Capital Outla North Eastern	y on Areas					
800	Other Expendit	ure					
000	7 07 Tezu Sadiya	a Road					
	0						
	S						
	R	• • •		6	5.00	+6	.00
	axiis, Ks. 50.00	ng expenditure of lakhs, Rs.25.00	lakhs.	.93 lakh Rs.12.00	s, Rs.1,	31.35 la and Rs.	khs. 6.00

(EE)

Firrend

lakhs at serial number (ii) to (viii) above without any provision of fund have not been intimated (October 2002).

Excess mentioned at note 5 above was partly offset by saving under:

Serial

Serial Head number		lead	Total grant	Actual expenditure	Excess + Saving -
			(I	n lakhs of rupee	s)
(i)	09 No	rth Eastern Council			*
	4552	Capital Outlay on North Eastern Areas			
	800	Other Expenditure			
	0017	01 Rope Way			
		0 17,00.00			

-2,67.00 14,33.00 9,76.21 -4,56.73

Original provision was reduced by way of surrender of Rs.2,67.00 lates reportedly due to less requirement of fund under Plan.

Reasons for final saving of Rs.4,56.79 lakhs have not been intimated (October 2002).

Serial number	Не	ad	grant	Actual expenditure n lakhs of rup	Excess + Saving - ees)
(ii)		th Eastern Council Capital Outlay on North Eastern Areas			
	800 0025	Other Expenditure 03 Purchase of Equipments			
		0 2,33.00 s R -2,33.00			***

Withdrawal of entire provision of Rs.2,33.00 lakhs by way of surrender was stated to be due to less requirement of fund under Plan.

#### Grant No. 34 POWER

### (All Voted)

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

#### Revenue

Major Heads:

2501 Special Programmes for Rural Development

2801 Power

Non-Conventional 2810 Sources of Energy

Rs.

Original 14,18,79,000

Supplementary 3,07,06,000 17,25,85,000 17,20,35,126 -5,49,874

Amount surrendered during the year (March 2002)

#### Capital

Major Heads:

Capital Outlay on 4801

Power Projects

Loans Power Projects 6801

Rs.

Original

86,39,01,000

Supplementary

22,06,68,000 1,08,45,69,000 92,27,09,248 -16,18,59,752

Amount surrendered

during the year (March 2002)

## Notes and Comments:

#### Capital:

- No part of the available saving of Rs.16,18.60 lakhs was surrendered during the year.
- In view of the final saving of Rs.16,18.60 lakhs, Supplementary provision of Rs.22,06.68 lakhs obtained during the year proved excessive.

## Saving occurred mainly under:-

Serial	114	ead		Total grant	Actual expenditure	Excess + Saving -
					(In lakhs of rup	es)
(i)	08 Cen funded	tral Plan S by Central	chemes(Fully Government)			
	4801	Capital Out Power Proje				
	800	Hydel Gener Other Exper				
	2334	100% Meter	ing System			
		0 S	6,32.00			
		R		6,32.00	92	-6,32.00
(ii)	08 Cer funded	ntral Plan S d by Centra	Schemes(Fully 1 Government)			elant <sup>1</sup>
	4801	Capital Ou Power Proj				
	01 800	Hydel Gene Other Expe				
	2333	REC Grants	MNP			
		0				
		S	4,80.50			-1 90 50
		R	* * *	4,80.50		-4,80.50

Reasons for non-utilisation of entire provision of Rs.6,32.00 lakhs and Rs.4,80.50 lakhs at serial number (i) and (ii) above have not been intimated (October 2002).

#### . . . . Grant No . 34 POWER -Contd.

Serial number	eow3 H	Actual Assertance	fatel Total			Excess + Saving -	Serial	
	(296	(In taking of tupe		(In lakhs o	f rupee	es)		
(iii)	4801	Capital Outlay or Power Projects		Plan SchemestFul entral Governmen			(v)	
	80	General		to yaftuD Lai		695 J		
	800	Other Expenditure		r Pirjests				
	0003	03 Maintenance of		i Generation				
		Diesel Generation	ı	r Expenditure	raugn			
		including fuel		2334 100% Metering System				
		0 15,51.23	L		Ó			
		S		6,32,00				
		R -2,80.6	6 12,	70.55 12,70.		+0.00		
Rs.2,		inal provision lakhs reportedly o	due to less requ				was st	
		ons for final ex	cess of Rs.O.	01 lakh have n	ot bee	n intimates	(Octob	
	ber 20	02).		tel öutlay on r Frojests			(vi) (	
(iv)	4801	Capital Outlay on Power Projects	i	nollerenci [	ebvil	re	1	
	80	General		s intfinedry	95.19	900		
	800	Other Expenditure	7	SPAINE HOW		E63		
	0007							
	0007	0/ Pitty Works						
	0007	07 Pitty Works 0 5,91.68	3					

Reduction of provision by way of re-appropriation of Rs.1,26.05 laws was stated to be due to less requirement of fund.

R

-1,26.05 4,65.63 4,65.68

(Octobe

Reasons for final excess of Rs.0.05 lakh have not been intimed (October 2002).

Serial number	bwa <b>H</b> waa	ead la wikeuse	Agtn	Total	Total grant	Actual expend	iture	Exce	ss.+ ng
	(see	qua lo er	(in laki			(In lakhs	of rupe	es)	
(v)	4801	Capital Power Pr	Outlay on cojects			an Scheme tral Gove			(Tiv)
	80 800	General Other Ex	penditure		ft	l Outlay o Projects			
	0005	05 Maint Hydel St	enance of			Seneration Expensions		_10 576	
		0 S	5,12.36		167	Line from t to Imans		JET C	
		R	-1,07.36		4,05.00	4,(	04.99		-0.01

Decrease in provision by way of re-appropriation of Rs.1,07.36 lakhs was stated to be due to less requirement of fund.

Reasons for final saving of Rs.0.01 lakh have not been intimated (October 2002).

(vi)	08 Cer	ntral Plan Schemes(Fully d by Central Government)		Capital C Power Pr	1084 (1111)
	4801	Capital Outlay on Power Projects		General Other Exp	
	01 800	Hydel Generation Other Expenditure		Buriding	
	2329	Schemes under MNES			
-1.64		o s 1,74.38		2	
		R	1,74.38	70.76	-1,03.62

Reasons for final saving of Rs.1,03.62 lakhs have not been intimated (October 2002).

Serial Head			Total Actual grant expenditure		Excess + Saving -			
				(I	n lakhs of rupes	es)		
(vii)	08 Central Plan Schemes(Fully funded by Central Government)							
	4801	Capital Out			141			
	01 800	Hydel Genera Other Expend						
	2331	33 KV Line from Nirjuli to Itanagar						
		0						
		S 1	,15.17					
		R	•	1,15.17	19.40	-95.77		
(Octob	Reasons for final saving of per 2002).			Rs.95.77 lakh	s have not bee	n intimated		
(viii)	4801	Capital Outl Power Project	ay on					
	80	General						
	800	Other Expend	liture					
	0002	02 Construct Building	ion of					
		0 1,	50.00					
		S						
		R -	-67.00	83.00	80.36	-2.64		

Funds were reduced by way of re-appropriation of Rs.67.00 laber reportedly due to less requirement of fund.

Reasons for final saving of Rs.2.64 lakhs have not been intimated (October 2002).

less req

Seri:

(ix)

Rs.53.

(Octob

(x)

Serial number	11664		Total	armand:		Excess Saving		
				(In lakhs of rupees)				
(ix)	4801	Capital Outlay on Power Projects						
	80	General						
	800	Other Expenditure						
	0008	08 Repair and						
		Maintenance of Electrinstallation of Residential Building	ical					
		0 4,87.31						
		s						
		R -53.47	4,3	33.84 4,3	33.70	-	0.14	
	Orio	rinal provision was	reduced	by way of	re-approp	riation	of	

Original provision was reduced by way of re-appropriation of Rs.53.47 lakhs reportedly due to less requirement of fund.

Reasons for final saving of Rs.0.14 lakh have not been intimated (October 2002).

- (x) 4801 Capital Outlay on Power Projects

  04 Diesel/Gas Power Generation

  800 Other Expenditure
  - 0001 01 Creation of Infrastructure for Power Plants
    - 0 35.00 S ... B -35.00

Entire provision of Rs.35.00 lakhs was withdrawn stated to be due to less requirement of fund.

## Grant No. 34 POWER -Contd.

Serial number	171	ead	Total grant	Actual expenditure	Excess + Saving -	Seri numb
				(In lakhs of rup	ees)	
(xi)	4801	Capital Outlay on Power Projects				(i)
	05	Transmission and Distribution				
	800	Other Expenditure				
	0001	01 Prime Minister Gramin Yojana				
		0				
		S 3,56.64				
		R 3,27.36	6,84.00	3,38.47	-3,45.53	
	Incr	ease in provision by wa	y of re-approp	oriation of Rs.3	3,27.36 lakks	
was r	eporte	dly due to requirement of	f fund.			repo
	Reas	ons for final saving of	Rs.3,45.53 la	akhs have not be	een intimate	
(Octo	ber 20		±			(Oct
(xii)	07 Nor	n Lapsable Pool Fund				(ii)
		Capital Outlay on				11915
		Power Projects				
	05	Transmission and Distribution		¥		
	800	Other Expenditure				
	2332	60 Tribal Villages				
		0				
		S 4,47.99				
		R 0.01	4,48.00	4,32.94	-15.39	provi
						(iii)
		· v company with a very second	· ·		Do 0 01 T-	

Funds were augmented by way of re-appropriation of Rs.0.01 reportedly due to requirement of fund.

Reasons for final saving of Rs.15.06 lakhs have not been intimed (October 2002).

stated

# Grant No. 34 POWER -Contd.

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

Serial number	Н	ead		Total grant	Actual expenditure	Excess + Saving -
				, (	In lakhs of rupe	es)
(i)	4801	Capital O	utlay on jects			
	05	Transmiss Distribut				
	800	Other Exp	enditure			
	0002	02 Sub Tr (GRID)	ansmission			
		0	50.00			
		S				
		R	2,04.50	2,54.50	2,54.51	+0.01
	Prot	rision was	increased by	way of re-appro	opriation of Rs.	2,04.50 lakhs

Provision was increased by way of re-appropriation of Rs.2,04.50 lakhs reportedly due to requirement of fund.

Reasons for final excess of Rs.0.01 lakh have not been intimated (October 2002).

(ii) 4801 Capital Outlay on Power Projects

80 General
799 Suspense
0602 Stock
0 ...
S ...
80.88 +80.88

Reasons for incurring expenditure of Rs.80.88 lakhs without budget provision have not been intimated (October 2002).

(iii) 4801 Capital Outlay on Power Projects

80 General

800 Other Expenditure

0006 06 Maintenance of Transmission Line including sub-stations

0 15,80.29

S ...

R 47.51

16,27.80 16,27.80

Funds were augmented by way of re-appropriation of Rs.47.51 lakhs stated to be due to requirement of fund.

# Grant No. 34 POWER -Concld.

Serial number		lead		Total grant	Actual expenditure	Excess + Saving -	
				049	T- 1-bb6		Bevenue
					In lakhs of rup	ees)	Major H
(iv)	4801	Capital O Power Pro					2220
	01	Hydel Gen	eration				
	052	Machinery Equipment					Origina
	0001	01 Hydel	Improvement				
		0	1,30.00				Supplem
		S					amount mring
		R	68.50	1,98.50	1,76.00	-22.50	Capital
					ciation of Rs.68	3.50 lakhs 📟	Major He
repor	tedly	due to rec	quirement of fu	nd.			4220
(Octo	Reas		final saving o	f Rs.22.50 la	khs have not b	een intimates	12.22-
(v)	4801	Capital C	Outlay on ojects				
	01	Hydel Gen	eration				Origina
	800	Other exp					Suppleme
	0002	02 Survey Investiga					Rount s
		0	15.00				
		S					Sctes ar
		R	22.23	37.23	37.22	-0.00	
		***					

Augmentation of provision by way of re-appropriation of Rs.22.23 lace was reportedly due to requirement of fund.

Reasons for final saving of Rs.0.01 lakh have not been intimated (October 2002).

Bevenue

I. I

1 32.9

# Grant No. 35 INFORMATION AND PUBLIC RELATIONS

(All Voted)

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

#### Revenue

Major Head:

2220 Information and Publicity

Rs.

Original 2,81,23,000

Supplementary 32,91,000 3,14,14,000 2,85,94,397 -28,19,603

Amount surrendered 5,84,000 during the year (March 2002)

## Capital

Major Head:

4220 Capital Outlay on Information and

Publicity

Rs.

Original 3,36,000

Supplementary 3,36,000 12,24,983 +8,88,983

Amount surrendered 3,36,000 during the year (March 2002)

# Notes and Comments:

#### Revenue:

- 1. Against the available saving of Rs. 28.20 lakhs, Rs. 5.84 lakhs were surrendered.
- 2. In view of the saving of Rs. 28.20 lakhs, Supplementary provision of Rs. 32.91 lakhs obtained during the year proved excessive.

# Grant No. 35 INFORMATION AND PUBLIC RELATIONS -Contd.

# 3. Saving occurred under:-

Serial number	Н	ead	Total grant	Actual expenditure	Excess + Saving -	Seria
				(In lakhs of ru	pees)	
(i)	2220	Information and Publicity				(i)
	60 001	Others Direction and Administration				
	0001	01 Establishment Expenses				
		0 2,81.23				
		S 32.91 R -5.84	3,08.30	2,85.94	-22.36	

Withdrawal of provision of Rs. 5.84 lakhs by way of surrender reportedly due to less requirement of fund under non-Plan.

Reasons for final saving of Rs. 22.36 lakhs have not been intimated (October 2002).

#### Capital:

- 4. Expenditure in the Capital Section exceeded the grant by Rs. 8,88,983. The excess requires regularisation.
- 5. In view of excess expenditure of Rs. 8.89 lakhs, surrender of entire provision of Rs. 3.36 lakhs proved injudicious.

September 1

Serial

have n

## Grant No. 35 INFORMATION AND PUBLIC RELATIONS -Concld.

# 6. Excess occurred under:-

Serial number	Н	lead	Total grant	a company of the company		Excess Saving			
				(In	lakhs	of	rupee	s)	
(i)	4220	Capital Outlay on Information and Publicity							
	60	Others							
	800	Other expenditure							
	0001	01 Creation of Assets							
		0							
		s							
		R			1	2.2	5	+1	2.25

Reasons for incurring expenditure of Rs. 12.25 lakhs without provision have not been intimated (October 2002).

## Grant No. 36 STATISTICS

#### (All Voted)

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

#### Revenue

Major Head:

3454 Census, Surveys and Statistics

Rs.

Original

3,10,46,000

Supplementary

1,04,83,000

4,15,29,000 3,82,71,443

-32,57,557

Amount surrendered during the year (March 2002)

#### Capital

Major Head:

5475

Capital Outlay on other General Economic Services

Rs.

Original

21,50,000

Supplementary

1,50,000

23,00,000

21,22,574

-1,77,426

Amount surrendered

during the year (March 2002)

#### Notes and Comments:

#### Revenue:

- 1. No part of the final saving of Rs.32.58 lakhs was surrendered during the year.
- 2. In view of the saving of Rs.32.58 lakhs, Supplementary provision Rs.1,04.83 lakhs obtained during the year proved excessive.

# Grant No. 36 STATISTICS -Contd.

# 3. Saving occurred under:-

number	ga i	lead		Total grant	Actual expenditure	Excess Saving	
				(1	n lakhs of rupe	es)	
(i)	03 Cer	ntrally Spons	sored Schemes				
	3454	Census, Sur Statistics	veys and				
	02 201	Surveys and National Sar Organisation	mple Survey				
	2376	National San Surveys Work	mple				
		0	22.00				
		S	61.50				
		R	1.50	85.00	67.16	-17	.84

Augmentation of provision by way of re-appropriation of Rs.1.50 lakhs was reportedly due to Plan allocation of fund.

Reasons for final saving of Rs.17.84 lakhs have not been intimated (October 2002).

#### Grant No. 36 STATISTICS -Concld.

Serial number	Н	ead	Total Actual grant expenditure	Excess + Saving -
			(In lakhs of rup	pees)
(ii)	3454	Census, Surveys and Statistics		
	01 001	Census Direction and Administration		
	0001	01 Establishment Expenses of Directorate		
		0 2,22.95		
		S		
		R -5.94	2,17.01 2,10.86	-6.15

Original provision was reduced by way of re-appropriation of Rs.5.94 lakhs reportedly due to less requirement of fund.

Reasons for final saving of Rs.6.15 lakhs have not been intimated (October 2002).

#### Capital:-

- 4. No part of the final saving of Rs.1.77 lakhs was surrendered during the year.
- 5. As the actual expenditure did not come up even to the original provision of Rs.21.50 lakhs, Supplementary provision of Rs.1.50 lakhs obtained during the year proved unnecessary.

Revenue

Major H

3456

3475

Origin

Supple

Amount

during Capita

Major

major

5475

Origin

Supple

Amount

Notes

Revenu

1. the ye

Rs.48.

# Grant No. 37 LEGAL METROLOGY

## (All Voted)

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

d Januaria. 1981. San reter

## Revenue

Major Heads:

Civil Supplies 3456 Other General 3475 Economic Services

Rs.

1,28,40,000 Original

48,36,000 1,76,76,000 1,61,08,862 -15,67,138 Supplementary

Amount surrendered during the year (March 2002)

# Capital

Major Head:

Capital Outlay on 5475 other General Economic Services

Rs.

1,50,000 Original

-1,50,000 1,50,000 ... . . . Supplementary

Amount surrendered during the year (March 2002)

# Notes and Comments:

# Revenue:

- 1. No part of the final saving of Rs.15.67 lakhs was surrendered during the year.
- 2. In view of the saving of Rs.15.67 lakhs, Supplementary provision of Rs.48.36 lakhs obtained during the year proved excessive.

# Grant No. 37 LEGAL METROLOGY -Concld.

Saving occurred mainly under:-3.

Serial number	Н	ead				Tot gra	ar _	ctual xpendi	ture	100000	xcess aving	
							(In	lakhs	of ru	ipees)		
(i)	3475	Other Ge Services		Economic								
	106	Regulati and Meas		Weights								
	0001 01 Establishment Expenses		nt									
		0	1,28	.39								
		S	0	.86								
		R				1,29	.25	1,2	0.89		O 90	8.
		ons for	final	saving	of	Rs.8.36	lakhs	have	not	been	inti	120

(October 2002).

08 Central Plan Schemes (Fully funded by Central Government)

3456 Civil Supplies

800 Other expenditure

2392 One time assistance for disposal pending cases in District Fora

0

S

47.50

R

47.50

39.93

Reasons for final saving of Rs.7.57 lakhs have not been intimed (October 2002).

## Capital:

Entire provision of Rs.1.50 lakhs under Capital Section made under head 5475 Capital Outlay on other General Economic Services 800 Other Expenditure 01 Creation of Assets remained unutilised unsurrendered. Reasons thereof have not been intimated (October 2002).

# Grant No. 38 IRRIGATION AND FLOOD CONTROL PROJECTS

#### (All Voted)

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

#### Revenue

Major Heads:

2701 Major and Medium Irrigation 2702 Minor Irrigation 2705 Command Area

Development
Flood Control and

2711 Flood Contr Drainage

Rs.

Original 50,07,65,000

Supplementary 16,62,59,000 66,70,24,000 43,17,68,914 -23,52,55,086

Amount surrendered 16,04,000 during the year (March 2002)

#### Capital

Major Heads:

4702 Capital Outlay on Minor Irrigation 4711 Capital Outlay on Flood control Projects

Rs.

Original 5,36,68,000

Supplementary 10,00,000 5,46,68,000 5,46,61,692 -6,308

Amount surrendered during the year (March 2002)

#### Notes and Comments:

#### Revenue:

- 1. Against the available saving of Rs. 23,52.55 lakhs, Rs. 16.04 lakhs were surrendered during the year.
- 2. In view of actual expenditure falling short of the original provision, Supplementary provision of Rs. 16,62.59 lakhs obtained during the year proved unnecessary.

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

3. Saving occurred mainly under:-

Excess + Actual Serial Total Head Saving expenditure number grant

(In lakhs of rupees)

03 Centrally Sponsored Schemes (i)

2702 Minor Irrigation

80 General

800 Other Expenditure

0006 06 Accelerated Irrigation Benefits Programme

32,50.00

2,43.22

-22,43.98 35,00.00 12,56.02 6.78

Funds were augmented by way of re-appropriation of Rs. 6.78 lakhs reportedly due to release of corresponding state share in Revised Plan

Reasons for final saving of Rs. 22,43.98 lakhs have not been intimated (October 2002).

2705 Command Area (ii) Development

Other Expenditure 800

0002 01 Minor Irrigation

0 1,95.00

S . . .

-1,95.00

Entire amount of original budget provision of Rs. 1,95.00 lakhs was withdrawan by way of re-appropriation reportedly due to transfer of the amount from 02 State Plan to 03 Centrally Sponsored Schemes as per new classification in Revised Estimates Level.

2702 Minor Irrigation

General 80

Direction and 001 Administration

0001 01 Establishment Expenses

0 11,78.60

S

10,57.26 10,57.24 -0.02-1,21.34

Withdrawal of Rs. 1,21.34 lakhs was the net effect of reduction of Rs. 1,05.30 lakhs through re-appropriation stated to be due to Revised plan allocation as per actual requirement of fund and further reduction by way of surrender of Rs. 16.04 lakhs reportedly due to less requirement of fund under non-Plan.

Reasons for final saving of Rs. 0.02 lakh have not been intimated (October 2002)

03

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(i:

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

Seria numbe	l r	Head			Total grant		ctual xpenditure	Excess + Saving -
						(In	lakhs of rupe	es)
(iv)		inance Comm mmendation	ission				#0 60	
	270	2 Minor Irr	igation					
	02	Ground Wa	ter					
	800							
	2418	Augmentat Tradition Sources						
		0	1,03.50					
		S	2,00.00					
		R	• • •		3,03.50	)	2,11.00	-92.50
	Reas	sons for fi	nal saving	g of Rs.				en intimated
(Octo	ber 20	002).						- Car Included
4.	and the state of t							
Serial		Head			Total grant		tual penditure	Excess + Saving -
(i)	03 Ce	ntrally Spo	nsored Sch	emes		(In 1	akhs of rupe	es)
		Command A						
	800	Developmen						
	5 6 5	Other Expe						
	0001	Programme	dider CAD					
		0	0.01					
		S	15.03					
		R	1,94.99				2,10.02	-0.01
re- ar 03 Cer Level	ppropr ntrall	iation was y Sponsored	reportedly Schemes a	due to as per ne	transfer ew classi	of fu ficat	99 lakhs 1 nd from 02 S ion in Revis	tate Plan to ed Estimates
(Octo)	Reas ber 20	ons for fi	nal saving	g of Rs	. 0.01	lakh	have not bee	en intimated
(ii)	2702 01	Minor Irri Surface Wa						
	102	Lift Irrig	ation Schem	nes				
		01 Channel						
		0	1,12.00					
		S						
		R	90.00		2,02.00		2,02.00	6 <u>2</u> 0.2020
	Prov	ision was i	nareseed b		3.			15.50.0

Provision was increased by way of re-appropriation of Rs. 90.00 lakhs stated to be due to Revised Plan allocation.

# Grant No. 38 IRRIGATION AND FLOOD CONTROL PROJECTS -Concld.

Serial number	Н	ead		Total grant		ctual xpendit	ure	Excess Saving	
					(In	lakhs o	f rupee	s)	
(iii)	2702 80 052 0002	Minor Irrigated General Machinery at Equipments 01 Upkeep of Machineries	and						
		O S R	50.00	60.0	0	60.	00		

Funds were augmented by way of re-appropriation of Rs. 10.00 lakhs reportedly due to Revised Plan allocation.

# Grant No. 39 LOANS TO GOVERNMENT SERVANTS

## (All Voted)

Excess + Actual Total Saving expenditure grant

Rs.

Rs.

Rs.

apital

lajor Head:

610

Loans to Government

Servants, etc

Rs.

Original

Supplementary

3,00,00,000

10,00,000

3,10,00,000 2,99,11,104 -10,88,896

Amount surrendered

during the year (March 2002)

. . .

# Grant No. 40 HOUSING

## (All Voted)

Total Actual Excess grant expenditure Saving

Rs. Rs. Rs. Rs.

i+-1

Capital

Major Head:

4216 Capital Outlay on Housing

Rs.

Original 14,32,00,000

Supplementary 16,18,000 14,48,18,000 13,98,17,963 -50,00,037

Amount surrendered during the year (March 2002) ...

Suppl.
Amoundurin

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2029 2506

Orig

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#### Grant No. 41 LAND MANAGEMENT

#### (All Voted)

Total Actual Excess + grant expenditure Saving -

Rs. Rs.

venue

jor Heads:

29 Land Revenue

06 Land Reforms

Rs.

iginal

2,76,20,000

pplementary

91,17,000

3,67,37,000

3,07,66,285

-59,70,715

Rs.

ount surrendered

ring the year (March 2002)

3,03,000

#### tes and Comments:

Out of the available saving of Rs.59.71 lakhs, Rs.3.03 lakhs were irrendered during the year.

In view of the saving of Rs.59.71 lakhs, Supplementary provision of 1.91.17 lakhs obtained during the year proved excessive.

Saving occurred mainly under:-

mber	Head	Total grant	Actual expenditure	Excess Saving	

# (In lakhs of rupees)

) 2506 Land Reforms

800 Other expenditure

0001 01 Establishment Expenses

0

1,77.56

S

. . . .

R

-1,00.56

77.00

77.12

+0.12

Original provision was reduced by way of re-appropriation of s.1,00.56 lakhs reportedly due to less requirement of fund.

Reasons for final excess of Rs.0.12 lakh have not been intimated October 2002).

# Grant No. 41 LAND MANAGEMENT -Concld.

Major B

2501

2515 2515

Marione B

Serial number		lead		Total grant	Actual expenditure	Excess + Saving -
					(In lakhs of rup	ees)
(ii)	03 Cer	ntrally S	ponsored Schemes			
	2506	Land Re:	forms			
	800	Other ex	penditure			
	2521	Revenue	nening of Administrative ating of Land			
		0	0.01			
		S	86.17			
		R	* * *	86.18	35.03	-51.15
(Octo	ber 20	02).	final saving of oned at note 3 ab			
Serial number	н	ead		Total grant	Actual expenditure	Excess + Saving -
				9	(In lakhs of rup	ees)
(i)		nance Com mendation				
		Land Ref	forms penditure			
	2522	Establis	hment Expenses			
		0				
		S				
		R	1,00.56	1,00.56	92.31	-8.25
	Prov	ision of	De 1 00 56 15k	ne mada at m	oot budget star	a hu

Provision of Rs.1,00.56 lakhs made at post budget stage by war re-appropriation was reportedly due to actual requirement of fund.

Reasons for final saving of Rs.8.25 lakhs have not been intimed (October 2002).

# Grant No. 42 RURAL DEVELOPMENT

# (All Voted)

Excess + Actual Total Saving expenditure grant Rs. Rs.

Rs.

#### Revenue:

Major Heads:

Special Programmes 2501 for Rural Development

Rural Employment 2505

Other Rural 2515 Development Programmes

Rs.

22,10,32,000 Original

27,80,82,000 22,39,53,985 -5,41,28,015 5,70,50,000 Supplementary

Amount surrendered during the year (March 2002)

# Capital:

Major Head:

Capital Outlay on 4515 other Rural Development Programmes

Rs.

75,00,000

Original -27,63,506 78,36,494 1,06,00,000 31,00,000 Supplementary

Amount surrendered during the year (March 2002)

# Notes and Comments:

#### Revenue:

- No part of the final saving of Rs.5,41.28 lakhs was surrendered during the year.
- 2. In view of the saving of Rs.5,41.28 lakhs, Supplementary provision of Rs.5,70.50 lakhs obtained during the year proved excessive.

# 3. Saving occurred mainly under

Serial Head		Total grant	Actual expenditure	Excess + Saving -	
				(In lakhs of r	upees)
(i)	2515	Other Rural Development Programme	es		
	001	Direction and Administration			
	0001	01 Establishment Expenses			
		0 8,86.32			
		s 17.50		5	
		R	9,03.8	7,73.01	-1,30.81
(Octo	Reas	sons for final saving	of Rs.1,30.81	lakhs have not	been intimated
(ii)	03 Ce	ntrally Sponsored Sche	emes		
		Rural Employment			
	01	National Programmes			
	701	National rural employment programme	s		
	2545	PMGAY			
		0			
		S 4,18.00			
		R 1,86.00	6,04.	00 3,02.00	-3,02.00

Augmentation of provision by way of re-appropriation of Rs.1,86.00 lakhs was stated to be due to actual requirement of fund.

Reasons for final saving of Rs.3,02.00 lakhs have not been intimated (October 2002).

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Seria

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# Grant No. 42 RURAL DEVELOPMENT -Contd.

Serial number	Не	aad	Total grant	Actual expenditure	Excess + Saving -
				(In lakhs of rug	pees)
(iii)	03 Cen	trally Sponsored Schem	nes		
		Rural Employment			
	60 701	Other Programmes National Rural Employment Programme			
	2541	Employment Assurance Scheme			
		0 2,64.00			
		s R -1,00.00		1,63.14	-0.86
Rs.1,	Orig	ginal provision was lakhs reportedly due t	reduced by to less require	way of re-app ement of fund.	ropriation of
(Octo	Reas	sons for final saving	g of Rs.0.86		
			mes		
(iv)		ntrally Sponsored Sche	mes		
		Rural Employment			
	60 701	Other Programmes National Rural Employment Programme			
	2544	Rural Road Connectivity			
		0 70.00			
		S			
		R -70.00		••	

Entire amount of original budget provision of Rs.70.00 lakhs was withdrawn by way of re-appropriation reportedly due to less requirement of fund.

Serial number	Head		Total grant	Actual expenditure	Saving -
				(In lakhs of rup	ees)
(v)	03 Cen	trally Sponsored Schemes			
	2501	Special Programmes for Rural Development			
	01	Integrated Rural Development programme			
	800	Other expenditure			
	2536	District Rural Development Agency Administration			
		0 1,55.00			
		s			00 70
		R -13.00	1,42.	00 1,19.65	-22.35 00 lakks

Decrease in provision by way of re-appropriation of Rs.13.00 lakhs stated to be due to less requirement of fund.

Reasons for final saving of Rs.22.35 lakhs have not been intime (October 2002).

# (vi) 03 Centrally Sponsored Schemes

2505 Rural Employment

60 Other Programmes

701 National Rural Employment Programme

2542 Indira Awas Yojana

O 2,32.00 S ... R -16.00

2,16.00 1,97.56

Funds were reduced by way of re-appropriation of Rs.16.00 reportedly due to less requirement of fund.

Reasons for final saving of Rs.18.44 lakhs have not been intraction (October 2002).

Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupe	es)
3,20.00	2,91.35	-28.65
y of re-apport	ropriation of Rs.	10.00 lakhs
Rs.28.65 la	khs have not bee	n intimated
	3,20.00 y of re-app	grant expenditure  (In lakhs of rupe)  3,20.00 2,91.35

Reasons for final saving of Rs.14.26 lakhs have not been intimated (October 2002).

2,71.00 2,56.74 -14.26

701 National rural

R

employment programmes

1,90.00 81.00

. . .

2539 Jawahar Rozgar Yojana

Serial H	ead	Total grant	Actual expenditure	Excess + Saving -	S
			(In lakhs of rup	pees)	
(ix) 03 Cen	trally Sponsored Schemes				(
2501	Special Programmes for Rural Development				
01	Integrated Rural Development programme				
101	Subsidy to District Rural Development Agencies				
2533	Swarnajayanti Gram Swarazgar Yojana (SGSY)				
	0 50.00				
	S 54.00				
	R 1.00	1,05.00	91.58	-13.42	I

Augmentation of provision of Rs.1.00 lakh by way of re-appropriation was stated to be due to actual requirement of fund.

Reasons for final saving of Rs.13.42 lakhs have not been intimated (October 2002).

## Capital:

- 4. No part of the final saving of Rs.27.64 lakhs was surrendered during the year.
- 5. In view of the saving of Rs.27.64 lakhs, supplementary provision Rs.31.00 lakhs obtained during the year proved excessive.

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6. Saving occurred mainly under:-

Serial number	17	fead	Total grant	Actual expenditure	Excess + Saving -
				(In lakhs of rup	ees)
(i)	03 Cer	ntrally Sponsored Schemes			
	4515	Capital Outlay on other Rural Development Programmes			
	103	Rural Development			
	0002	01 PMGAY			
		0			
		S 31.00			
		R	31.0	0	-31.00

Reasons for non-utilisation of entire provision of Rs.31.00 lakks have not been intimated (October 2002).

# Grant No. 43 FISHERIES

# (All Voted)

	(All Vot	ed)		3. S
	Total grant	Actual expenditure	Excess + Saving -	Serial
	Rs.	Rs.	Rs.	number
Revenue				
Major Head:				(i) 0 R
2405 Fisheries				Α,
Rs.				
Original 3,90,52,000			-1,13,53,916	
Supplementary 1,18,01,000	5,08,53,000	3,94,99,084		
Amount surrendered during the year (March 2002)			9,66,000	
Capital				
Major Head:				
4405 Capital Outlay on Fisheries				was r
Rs.				
Original 8,00,000		7 50 402	-41,508	Rs. 1
Supplementary	8,00,00	7,58,492		
Amount surrendered				(ii)
during the year (March 2002)				

# Notes and Comments:

#### Revenue:

- Out of the available saving of Rs.1,13.54 lakhs, Rs.9.66 lakhs were surrendered during the year.
- 2. In view of the saving of Rs.1,13.54 lakhs, Supplementary provision of Rs.1,18.01 lakhs obtained during the year proved excessive.

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# Grant No. 43 FISHERIES -Contd.

# Saving occurred mainly under:-

3.			nly under:-	Total		Actual expenditure			Excess Saving	+
Serial	Hea	ıd		grant	(In	lakhs	of	rupee	s)	
(i)	Recomm	ance Commissi endation	on							
	101	Fisheries Inland fishe Rejuvenation Ponds/Beels	of							
		0 S	50.00 6.81 43.50	1,00.	31		,	••	-1	1,00.31
		R					.017	of I	e-approp	priation

Augmentation of provision of Rs.43.50 lakhs by way of re-appropriation was reportedly due to more requirement of fund.

Reasons for non-utilisation of entire amount of provision of Rs. 1,00.31 lakhs have not been intimated (October 2002).

2405 Fisheries (ii) 101 Inland fisheries 0001 01 Establishment Expenses 56.01 0 6.01 . . . 6.01 -50.00

Reduction of provision of Rs.50.00 lakhs by way of re-appropriation was stated to be due to less requirement of fund.

#### Grant No. 43 FISHERIES -Concld.

Serial	H	lead	Total grant	Actual expenditure	Excess + Saving -
				(In lakhs of rupee	es)
(iii)	2405 001	Fisheries Direction and Administration			
	0001	01 Establishment Expenses			2
		0 2,70.50			
		S			
		R -3.66	2,66.84	2,63.74	-3.10

Withdrawal of Rs.3.66 lakhs was the net result of reduction of Rs.9.66 lakhs by way of surrender reportedly due to less requirement of fund under Non plan was partly offset by augmentation of Rs. 6.00 lakhs through re-appropriation of fund reportedly due to requirement of more fund under "Salaries, Domestic Travel Expenses, Office Expenses and Minor Works".

Reasons for final saving of Rs. 3.10 lakhs have not been intimated (October 2002).

#### Capital:

4. No part of the final saving of Rs. 0.42 lakh was surrendered during the year.

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# Grant No. 44 ATTACHED OFFICES OF THE SECRETARIAT ADMINISTRATION (All Voted)

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

nue

or Head:

Secretariat General Services

Rs.

ginal 2,12,97,000

olementary

5,20,000 2,18,17,000 2,06,58,672 -11,58,328

unt surrendered

ing the year (March 2002)

#### es and Comments:

No part of the final saving of Rs.11.58 lakhs was surrendered ing the year.

As the actual expenditure did not come up even to the original vision of Rs.2,12.97 lakhs, supplementary provision of Rs.5.20 lakhs ained during the year proved unnecessary.

Saving occurred under:-

ial ber	Head	Total grant	Actual expenditure	Excess Saving	

(In lakhs of rupees)

2052 Secretariat General Services

091 Attached Offices

0002 02 Resident Commissioner, Arunachal Pradesh, New Delhi

> 0 1,97.30 S 2.03

1,99.33 1,83.02 . . .

Reasons for final saving of Rs.16.31 lakhs have not been intimated October 2002).

# Grant No. 45 CIVIL AVIATION

## (All Voted)

			Total grant	Actual expenditure	Excess + Saving -
-			Rs.	Rs.	Rs.
Revenue					
Major H	leads:				
3053	Civil A	viation			
3275	Other C Service	ommunication s			
		Rs.			
Origin	al	10,47,30,000			
Supplem	mentary	. ***	10,47,30,000	8,34,87,524	-2,12,42,476
	surrender the year	red (March 2002)			76,19,000
Capital	L				
Major H	Head:				
5053	Capital Civil A	Outlay on viation			
		Rs.			
Origin	al	2,20,00,000			
Supplem	mentary	23,19,000	2,43,19,000	2,02,44,293	-40,74,707
	surrender the year	red (March 2002)			

#### Notes and Comments:

#### Revenue:

 Out of the available saving of Rs.2,12.42 lakhs, Rs.76.19 lakhs were surrendered. 2.

Serial number

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#### Grant No. 45 CIVIL AVIATION -Concld.

#### Saving occurred mainly under:-

Serial number	Н	ead	Total grant		tual pendit	ure	Excess Saving	
			9	(In la	akhs o	f rupee	s)	
(i)	3275	Other Communication Services						
	800	Other Expenditure						
	0001	01 Maintenance of Assets						
		0 9,67.30						
		S						
		R -60.00	9,07.30		7,75	.02	-1,3	2.28

Original provision was reduced by way of surrender of Rs.60.00 lakhs stated to be due to less requirement of fund under non-Plan.

Reasons for final saving of Rs.1,32.28 lakhs have not been intimated (October 2002).

(ii) 3053 Civil Aviation

80 General

001 Direction and Administration

0001 01 Establishment Expenses

> 80.00 S ...

63.81

59.86

-3.95

Withdrawal of provision of Rs.16.19 lakhs by way of surrender was reportedly due to less requirement of fund under Plan.

Reasons for final saving of Rs.3.95 lakhs have not been intimated (October 2002).

#### Capital:

- 3. No part of the final saving of Rs. 40.75 lakhs was surrendered during the year.
- 4. As the actual expenditure did not come up even to the Original provision of Rs. 2,20.00 lakhs, Supplementary provision of Rs. 23.19 lakhs obtained during the year proved unnecessary.
- 5. Saving occurred under 5053 Capital Outlay on Civil Aviation, 80 General 800 Other Expenditure 01 procurement of Assets (provision Rs. 2,43.19 lakhs expenditure Rs. 2,02.44 lakhs). Reasons for final saving of Rs. 40.75 lakhs have not been intimated (October 2002).

# Grant No. 46 STATE PUBLIC SERVICE COMMISSION

(All Charged)

Actual Excess appropriation expenditure Saving Rs. Rs. Rs. Revenue Major Head: 2051 Public Service Commission Rs. Original 75,16,000 Supplementary 15,72,000 90,88,000 90,40,744

Total

Amount surrendered

during the year (March 2002)

Revenu Major

2014

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-47,256

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Amount during

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Serial number

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# Grant No. 47 ADMINISTRATION OF JUSTICE

# (All Voted)

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

#### Revenue

Major Head:

Administration of 2014 Justice

Rs.

Original

98,10,000

Supplementary

5,60,000

1,03,70,000 80,93,374

-22,76,626

Amount surrendered

17,88,000

during the year (March 2002)

# Notes and Comments:

- Against the available saving of Rs.22.77 lakhs, Rs.17.88 lakhs were surrendered during the year.
- As the expenditure did not come up even to the Original provision of Rs.98.10 lakhs, Supplementary provision of Rs.5.60 lakhs obtained during the year proved unnecessary.
- Saving occurred mainly under:-3.

3.	Saving Co		Actual	Excess +
Serial	Head	Total grant	expenditure	Saving -
11(111111111111111111111111111111111111			(In lakhs of rupe	es)

05 Finance Commission (i) Recommendation

> 2014 Administration of Justice

800 Other Expenditure

2662 Establishment Expenses

26.35

S

. . . . . .

26.35 14.86

-11.49

Reasons for final saving of Rs.11.49 lakhs have not been intimated (October 2002)

# Grant No. 47 ADMINISTRATION OF JUSTICE -Concld.

Serial number	Н	ead		Total grant	Actual expenditu	Excess re Saving	
					(In lakhs of	rupees)	
(ii)	2014	Adminis Justice	stration of				
	800	Other H	Expenditure				
	0002	02 Stat Expend:	ce Legal Aid iture				
		0	22.24				
		S	9 <b>=</b> 9 <b>=</b> 9=				
		R	-22.24	,£.,	16.0	)0 +1	6.00

Withdrawal of entire provision of Rs.22.24 lakhs was the net result of reduction of provision by way of re-appropriation of Rs. 4.36 lakhs reportedly due to non-requirement of fund and further reduction of Rs. 17.88 lakhs by way of surrender stated to be due to less requirement of fund under non-Plan.

Reasons for incurring of expenditure of Rs. 16.00 lakhs without approvision have not been intimated (October 2002).

Revenue

Major He

2401

2415

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Amount s during t

Capital

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Amount s during t

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Revenue

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2. As provision obtained

# Grant No. 48 HORTICULTURE

#### (All Voted)

Total grant	Actual expenditure	Excess Saving	
Re	Rs.	Rs.	

#### Revenue

Major Heads:

2401 Crop Husbandry

2415 Agricultural Research and Education

Rs.

Original 9,17,81,000

Supplementary 5,17,000 9,22,98,000 8,27,42,831 -95,55,169

Amount surrendered during the year (March 2002)

Capital

Major Head:

4401 Capital Outlay on Crop Husbandry

Rs.

Original 75,00,000

Supplementary 48,07,000 1,23,07,000 1,81,19,492 +58,12,492

Amount surrendered during the year (March 2002)

# Notes and Comments:

#### Revenue:

- Out of the available saving of Rs.95.55 lakhs, Rs.11.22 lakhs were surrendered during the year.
- 2. As the actual expenditure did not come up even to the Original provision of Rs.9,17.81 lakhs, Supplementary provision of Rs.5.17 lakhs obtained during the year proved unnecessary.

### Grant No. 48 HORTICULTURE -Contd.

Saving occurred mainly under:-

Serial number	F	lead		Actual expenditure	Excess + Saving -
			(Ir	lakhs of ru	pees)
(i)	2401 119	Crop Husbandry Horticulture and Vegetable Crops			
	0002	02 Control of shifting Cultivation			
		0 1,20.00			
		S			
		R	1,20.00	51.98	-68.02

Reasons for final saving of Rs.68.02 lakhs have not been intimated (October 2002).

(ii)	2401 001	Direct	usbandry ion and stration			
	0001	01 Est Expens	ablishment es			
		0	4,71.58			
		S				
		R	-58.57	4,13.01	4,04.91	-8.10

Withdrawal of Rs.58.57 was the net effect of decrease of Rs.48.95 laws by way of re-appropriation and further reduction of Rs. 9.62 lakhs by way surrender stated to be due to less requirement of fund.

Reasons for final saving of Rs. 8.10 lakhs have not been intimated (October 2002).

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## Grant No. 48 HORTICULTURE -Contd.

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

rial		280		Total	Actu	al nditure	Excess Saving	
					(In lak	ths of rupee	s)	
L)	03 Cen	trally S	Sponsored Schemes	3				
	2401	Crop Hu	sbandry					
	108		ial Crops					
	2675	Integra Develop	ted Spice ment Programmes					
		0	1.51					
		S	5.17			05		+2.27
		R	22.01	28	3.69	30.96		TZ.21

Funds were augmented by way of re-appropriation of Rs.22.01 lakhs reportedly due to more requirement of fund.

Reasons for final excess of Rs. 2.27 lakhs have not been intimated (October 2002).

## (ii) 03 Centrally Sponsored Schemes

2401 Crop Husbandry

Horticulture and 119 Vegetable Crops

## 2678 Aried Zone of Fruits

S 11.69 R

11.69 11.68 -0.01

Provision of Rs.11.69 lakhs made at post budget stage by way of re-appropriation was reportedly due to more requirement of fund.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (October 2002).

#### Grant No. 48 HORTICULTURE -Contd.

Serial	Н	lead		Total grant	Actual expend		Excess Saving	
					(In lakhs	of rupee	s)	
(iii)	2401	Crop Husband	ry					
	119	Horticulture Vegetable Cro						
	0004	04 Maintenand and Nursery	ce of Farm					
		0	40.00					
		S	***					
		R	8.88	48.8	88 4	8.30	_	0.58

Augmentation of provision of Rs.8.88 lakhs by way of re-appropriation was stated to be due to more requirement of fund.

Reasons for final saving of Rs. 0.58 lakh have not been intimated (October 2002).

#### Capital:

- 5. Expenditure in the Capital Section exceeded the grant by Rs. 58,12,492. The excess requires regularisation.
- 6. In view of excess expenditure of Rs. 58.12 lakhs, Supplementary provision of Rs. 48.07 lakhs obtained during the year proved inadequate.
- 7. Excess occurred under:-

Serial number		ead		Total grant	Actual expenditure	Excess + Saving -
(i)	4401	Capital Out Husbandry	lay on Crop		(In lakhs of rup	pees)
	800	Other Expen	diture			
	0002	02 Procureme of Assets	ent/Creation			
		0	14.00			
		S				
		R		14.0	1,14.39	+1,00.39

Reasons for final excess of Rs.1,00.39 lakhs have not been intimated (October 2002).

8.

Seri numb

(i)

(Oc

## Grant No. 48 HORTICULTURE -Concld.

8. Excess mentioned at note 7 above was partly offset by saving under:-

Serial number	Не	Head		Total grant	Actual expenditur			Excess Saving		
				(	(In	lakhs	of	rupees	3)	
(i)	4401	Capital Outl Husbandry	ay on Crop							
	190	Investments Sector and o undertakings	ther							
	0001	01 Construct Building	ion of							
		0	61.00							
		S	48.07							
		R	• • •	1,09.07			66.8		-4	2.27

Reasons for final saving of Rs.42.27 lakes have not been intimated (October 2002).

### Grant No. 49 SCIENCE AND TECHNOLOGY

#### (All Voted)

Total grant	Actual expenditure	Excess Saving	4
Rs.	Rs.	Rs.	

Revenue

Major Head:

Other Scientific 3425 Research

Rs.

Original

1,23,56,000

Supplementary

1,60,30,000

2,83,86,000

Excess +

-2,60.HE

21,95,224 -2,61,90,776

Amount surrendered during the year (March 2002)

#### Notes and Comments:

- No part of the final saving of Rs.2,61.91 lakhs was surrendered during the year.
- As the actual expenditure did not come up even to the Original provision of Rs.1,23.56 lakhs, Supplementary provision of Rs.1,60.30 lakhs obtained during the year proved unnecessary.
- 3. Saving occurred mainly under:-

0

S

1,00.56 1,60.30

. .

Serial number		ead		Total grant	Actu	al nditure	Excess	
					(In lak	ths of rupe	es)	
(i)		ance Commission mendation						
	3425	Other Scientific Research						
	60	Others						
	800	Other Expenditure						
	2741	Construction of Telecommunication Work	Net					

Reasons for non-utilisation of entire provision of Rs.2,60.86 lame have not been intimated (October 2002).

2,60.86

Orig

Reven

Major

2575

3451

Supp!

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4070

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## Grant No. 50 SECRETARIAT ECONOMIC SERVICES

#### (All Voted)

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

#### Revenue

Major Heads:

Other Special Areas 2575

Programmes

Secretariat-Economic 3451

Services

Rs.

. . .

Original

46,28,35,000

Supplementary

46,28,35,000 15,19,07,590 -31,09,27,410

Amount surrendered

during the year (March 2002)

30,87,70,000

#### Capital:

Major Head:

4070

Capital Outlay on Other Administrative

Services

Rs.

Original

10,00,000

Supplementary

4,50,000

14,50,000 14,12,500

-37,500

Amount surrendered

during the year (March 2002)

Notes and Comments:

#### Revenue:

Against the available saving of Rs.31,09.27 lakhs, Rs.30,87.70 lakhs were surrendered during the year.

## Grant No. 50 SECRETARIAT ECONOMIC SERVICES -Contd.

### Saving occurred mainly under:-

Serial number	Н	ead		Total grant	Actual expenditure	Excess + Saving -
					(In lakhs of rug	ees)
(i)	3451	Secretar Services	riat-Economic			
	090	Secretar	riat			
	0001	01 Estab Expenses	olishment			
		0	45,26.10			
		S				7,50
		R	-43,89.95	1,36.1	5 1,23.18	-12.97

Withdrawal of provision of Rs.43,89.95 lakhs was the net effect of reduction of Rs.13,02.25 lakhs by way of re-appropriation and further reduction by way of surrender of Rs.30,87.70 lakhs stated to be due to less requirement of fund.

Reasons for final saving of Rs. 12.97 lakhs have not been intimated (October 2002).

- (ii) 3451 Secretariat-Economic Services
  - 102 District Planning Machinery
  - 0001 01 Establishment Expenses of District Planning

0 86.00 S ...

-4.65

81.35 73.78

-7.57

Original provision was reduced by way of re-appropriation Rs.4.65 lakhs reportedly due to less requirement of fund.

Reasons for final saving of Rs.7.57 lakhs have not been intimated (October 2002).

#### Grant No. 50 SECRETARIAT ECONOMIC SERVICES -Concld.

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

Serial number	Н	ead	Total grant	Actual expenditure	Excess + Saving -
			(	In lakhs of rupee	es)
(i)	2575	Other Special Areas Programmes			
	60	Others			
	800	Other Expenditure			
	2751	Border Area Development			
		0			
		s			
		R 13,00.00	13,00.00	13,00.00	

Provision of Rs.13,00.00 lakhs made at post budget stage by way of re-appropriation was stated to be due to Plan allocation.

## Grant No. 51 DIRECTORATE OF LIBRARY (All Voted)

	2 0	(					
		Total grant	Actual expenditure	Excess + Saving -			
Revenue		Rs.	Rs.	Rs.			
Major Head:							
2205 Art and	Culture						
	Rs.						
Original	1,34,36,000						
Supplementary	1,57,000	1,35,93,000	1,13,89,747	-22,03,253			
Amount surrender during the year							
Capital							
Major Head:							
4202 Capital	Outlay on						

Rs.

...

Original

54,61,000

Supplementary

54,61,000 6,77,509

-47,83,491

Amount surrendered

during the year (March 2002)

Education, Sports, Art and Culture

#### Notes and Comments:

#### Revenue:

- 1. No part of the final saving of Rs.22.03 lakhs was surrendered during the year.
- As the actual expenditure did not come up even to the Original provision of Rs.1,34.36 lakhs, Supplementary provision of Rs.1.57 lakhs obtained during the year proved unnecessary.

3.

Seri numb

(i)

repo:

(Octo

(ii)

not be

# Grant No. 51 DIRECTORATE OF LIBRARY -Contd.

Saving occurred mainly under:-

Serial		occurre	d maining disco-	Total	ex	tual penditure	Excess Saving	
number					(In	lakhs of rug	pees)	
(i)	2205 001	Art and Direction Administ	on and			e Jes		
	0001	01 Esta Expense	olishment s					
		0	1,16.56					
		S			24.18	23.65		-0.53
		R	-92.38	way of		iation of H	Rs.92.38	lakhs

Funds were reduced by way of re-appropriation of Rs.92.38 lakhs reportedly due to less requirement of fund.

Reasons for final saving of Rs.0.53 lakh have not been intimated (October 2002).

(ii) 05 Finance Commission Recommendation

2205 Art and Culture

105 Public Libraries

2766 Maintenance of State Library

> o 17.80 s ...

17.80 ...

-17.80

Reasons for non-utilisation of entire provision of Rs.17.80 lakhs have not been intimated (October 2002).

Total

#### Grant No. 51 DIRECTORATE OF LIBRARY -Concld.

Actual

Excess +

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

number	n	lead		grant	expend	iture	Saving -
					(In lakhs	of rupees	3)
(i)	105	Art and Cult Public Libra 02 Maintenan District Lib	ries ce of				
		O S	• • •				
		R	68.34	68.3	34	55.68	-2.66
re- ap		rision of Rs iation was st					by way of
(Octol	Reas	ons for fina (02)	al saving of	f Rs.2.66	lakhs have	not beer	intimates
(ii)	2205 105	Art and Cult Public Libra					
	0001	01 Maintenan	ce of				

. Augmentation of provision by way of re-appropriation of Rs.24.04 label was reportedly due to more requirement of fund.

25.61

24.57

. Reasons for final saving of Rs.1.04 lakhs have not been intimated (October 2002)

#### Capital:

Serial

Head

State Library

1.57

24.04

0

S

- 5. No part of the final saving of Rs. 47.83 lakhs was surrendered during the year.
- 6. Saving occurred under 05 Finance Commission Recommendation 4202 Capital Outlay on Education, Sports, Art and Culture, 04 Art and Culture 105 Purille Libraries 2711 Construction of Central Library (Provision Rs. 54.61 labeled expenditure Rs. 6.78 lakhs).

Reasons for final saving of Rs. 47.83 lakhs have not been intimedad (October 2002).

Reven

Major

2204

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Supple

Amount

Capita

Major

4202

4202

Origin

Supple

Amount

during

-1.04

Notes

Capita

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2. Rs.23.

### Grant No. 52 SPORTS AND YOUTH SERVICES

#### (All Voted)

Total Actual Excess + grant expenditure Saving -

. . .

Revenue

Major Head:

2204 Sports and Youth Services

Rs.

Original 1,35,25,000

Supplementary 88,000 1,36,13,000 1,36,10,725 -2,275

Amount surrendered during the year (March 2002)

Capital

Major Head:

4202 Capital Outlay on Education, Sports,

Art and Culture

Rs.

Original 55,75,000

Supplementary 23,62,000 79,37,000 66,16,861 -13,20,139

Amount surrendered during the year (March 2002)

#### Notes and Comments:

#### Capital:

- 1. No part of the final saving of Rs.13.20 lakhs was surrendered during the year.
- 2. In view of the saving of Rs.13.20 lakhs, Supplementary provision of Rs.23.62 lakhs obtained during the year proved excessive.

## Grant No. 52 SPORTS AND YOUTH SERVICES -Concld.

3.	Saving	occurred	under:
•	Daving	occurred	under:

Serial number	I	Head		otal rant	Actual expenditure	Excess + Saving -
					(In lakhs of rupe	es)
(i)	4202	Capital Outlay on Education, Sports, and Culture	Art			
	03	Sports and Youth Services				
	800	Other expenditure				
	2831	Stadium Building				
		0				
		S 23.62				
		R		23.62	040404	-23.62
	Reaso	ons for non-utilisat	ion of a			The second second

Reasons for non-utilisation of entire provision of Rs.23.62 lakhs have not been intimated (October 2002).

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

Serial	Head	Total	Actual	Excess	+
		grant	expenditure	Saving	-

				(In	lakhs of ru	pees)
(i)	4202	Capital Outlay on Education, Sports, and Culture	Art			
	03	Sports and Youth Services				
	800	Other Expenditure				
	2833	Construction of Building in the District for Sports Office	s			
		0 55.75				
		s				
		R		55.75	66.17	+10.42
	Donne					

Reasons for final excess of Rs.10.42 lakhs have not been intimated (October 2002).

Revenue

Major H

2070

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Amount during

Capital

Major H

4070

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Amount s during t

Notes an

Revenue:

1. surrende

### Grant No. 53 FIRE PROTECTION AND CONTROL

#### (All Voted)

Actual Excess + Total expenditure Saving grant

Rs.

Rs.

Rs.

#### Revenue:

Major Head:

2070

Other Administrative Services

Rs.

Original

1,26,73,000

Supplementary

1,26,73,000

1, 15, 96, 562

-10,76,438

Amount surrendered

during the year (March 2002)

96,000

#### Capital

Major Head:

4070

Capital Outlay on Other Administrative Services

Rs.

Original

1,00,56,000

Supplementary

91,65,000

1,92,21,000

88,58,256 -1,03,62,744

Amount surrendered

during the year (March 2002)

Notes and Comments:

#### Revenue:

Out of the available saving of Rs. 10.76 lakhs, Rs. 0.96 lakh were surrendered.

#### Grant No. 53 FIRE PROTECTION AND CONTROL -Concld.

#### 2. Saving occurred under:-

Serial number	Н	ead		Total grant	Actual expend		Excess Saving	
					(In lakhs	of rupees	5)	
(i)	2070	Other Administr Services	ative					
	108	Fire Protection Control	and					
	0001	01 Protection a Control	nd					
		0 1,21	73					
		S						
		R -1	.96	1,19.77	1,1	0.97	-	8.80

Withdrawal of provision of Rs. 1.96 lakhs was the net result of reduction of Rs. 1.00 lakh through re-appropriation reportedly due to less requirement of the department and further reduction of Rs. 0.96 lakh by way of surrender stated to be due to less requirement of fund under non-Plan.

Reasons for final saving of Rs. 8.80 lakhs have not been intimated (October 2002).

#### Capital:

- 3. No part of the available saving of Rs. 1,03.63 lakhs was surrendered during the year.
- 4. In view of the actual expenditure falling short of the original provision, Supplementary provision of Rs. 91.65 lakhs obtained during the year proved unnecessary.
- 5. Saving occurred under 05 Finance Commission Recommendation 407 Capital outlay on other Administrative Services 800 Other expenditure 2886 Creation of Assets/ Maintenance of Equipments (provision of Rs. 1,92.21 lakes expenditure Rs. 88.58 lakhs). Reasons for final saving of Rs. 1,03.63 lakes have not been intimated (October 2002).

Reve

Majo

2030

2039

Orig

Suppl

Amour durir

## Grant No. 54 STATE TAX AND EXCISE

(All Voted)

Total Actual Excess + expenditure Saving grant

Rs.

Rs.

Rs.

Revenue

Major Heads:

2030

Stamps and Registration

2039

State Excise

Rs.

Original

1,35,48,000

Supplementary

5,00,000

1,40,48,000 1,35,37,218

-5,10,782

Amount surrendered

during the year (March 2002)

### Grant No. 55 STATE LOTTERIES

#### (All Voted)

Total Actual Excess + grant expenditure Saving -Rs. Rs. Rs. Revenue Major Head: Miscellaneous General Services 2075 Rs. Original 20,56,000 Supplementary 1,97,000 22,53,000 21,84,415 -68,585 Amount surrendered during the year (March 2002)

### Grant No. 56 TOURISM

#### (All Voted)

Total Actual Excess + expenditure Saving grant Rs. Rs.

venue

ijor Head:

152 Tourism

Rs.

riginal

1,00,65,000

applementary

98,72,000 1,99,37,000 1,96,86,286 -2,50,714

nount surrendered

aring the year (March 2002)

apital

ajor Head:

Capital Outlay on Tourism

Rs.

riginal)

77,51,000

upplementary

1,13,49,000

1,91,00,000 1,62,39,904 -28,60,096

mount surrendered uring the year (March 2002)

lotes and Comments:

#### Capital:

No part of the available saving of Rs.28.60 lakhs was surrendered luring the year.

In view of the final saving of Rs.28.60 lakhs, Supplementary provision of Rs.1,13.49 lakhs obtained during the year proved excessive.

## Grant No. 56 TOURISM -Contd.

Serial number

(iv)

Rs.5.5

lakhs, above

(Octobe

(V)

## 3. Saving occurred mainly under:-

Seria numbe		Head			Total grant		diture	Excess + Saving -
723	00 -					(In lakh	s of rupe	es)
(i)	03 Ce	entrally S	ponsored Scheme	s				
		Capital Tourism						
	01		Infrastructure					
	102		Accommodation					
	2955	of Touri						
		0	30.97					
		S	•••					
		R	-13.06		17.91			
	Orio	inal pro	vision was					-17.91
Rs.13		≅	vision was r edly due to les	so redur	rement	or rund.		
have n			on-utilisation ed (October 20)	021.	ining	provision	of Rs.	17.91 lakhs
(ii)	U3 Cer	itrally Spo	onsored Schemes					
		Capital O Tourism						
	01 102		nfrastructure					
			ccommodation					
		Construct: Tourist Lo Cultural ( Pasighat						
		0						
		S	11.56					
		R	10.44	2	22.00			-22.00
(iii) O	3 Cent	rally Spor	nsored Schemes					
	5452	Capital Ou Tourism	tlay on					
3	01 7	Courist In	frastructure					
1			commodation					
2	b	Construction oundary for the coundary for the cound Gang	encing					
	0	)						
	S		10.00					
	R		5.59	1:	5.59			200
				1.5			* *	-15.59

# Grant No. 56 TOURISM -Contd.

Serial Head	Total	expenditure	
		(In lakhs of ru	pees)
		(111 ===	
(iv) 03 Centrally Sponsored S	chemes		
(iv) 03 Centrally opening on			
5452 Capital Outlay on			
Tourism	cture		
01 Tourist Infrastru	Clure		
102 Tourist Accommoda	tion		
2970 Construction of			
2970 Constituetion Tourist Lodge at			
Tourist Houge			
Daporijo			
0	(*)		
c 10.0	0		-15.46
5		5.46	Ds 10 44 lakhs,
B 5.4	sion by way of r	e-appropriation of	d (in) above was
R 5.4 R Augmentation of provi	sion by maj	mber (ii) (iii) and	d (IV) above
De 5 50 lakhs and RS.J.40 10			
ing to actual legate			- F De //
Owing	ilisation of 6	entire provision	ii) (iii) and (iv)
owing to actual requirement  Reasons for non-ut lakhs, Rs15.59 lakhs and Ri	a 15 46 lakhs a	t serial number	11// (2
lakhs, Rs15.59 lakhs and R	od (October 2002	).	
above have not been in			
or Finance Commission			
(v) Recommendation	m mi cm		
EAS2 Capital Outlay	on Toulism		
- t Trifrast	ructure		
01 Tourist Inflast	odation		
102 Tourist Accommo	-		
2993 Construction of			
Tourist Loage			
Parasuram Kund			
0 10	0.00		
0 10	and and and		0.45
S		10.00	
R Reasons for final		10.00	t been intimated
R	of Rs.	9.45 lakhs have n	or peen Time
Reasons for final	saving of Rs.	Day Will	
(October 2002).			
(OCCODET 201-)			

### Grant No. 56 TOURISM -Contd.

Serial number	- 1	lead		Total grant	Actua	al nditure	Excess + Saving -
					(In la	khs of rup	ees)
(vi)	03 Cer	ntrally Spon	sored Schem	es			
		Capital Out					
	01	Tourist In	rastructure	•			
	102	Tourist Acc	commodation				
	2965	Construction Tourist cot Lhou					
		0	7.53				
		S	1.00				
		R	0.47	9.	.00		-9.00
	Reas	aly due to m	more require -utilisation	by way of rement of fund			
	05 Fin	nance Commis	CONTRACTOR SUCCESSIONS				
	5452	Capital Out Tourism	lay on				
	01	Tourist Inf	rastructure				
	102	Tourist Acc	ommodation				
	2995	Construction steps restitution to and facilities camp	ng huts, waiting				
		0	5.00				
		S	* * *				
		R	-5.00				
	Entir	e original	provision	of Rs.5.00	lakhs was	withdrawn	by way of

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

Seri numb

(i)

was

(Oc. (ii)

(iii

at : beer

# Grant No. 56 TOURISM -Concld.

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

4. Saving mentioned details and saving mentioned details and saving - Saving - Saving - Saving - (In lakhs of rupees)	
number (In lakhs of rupees)	
and outlay on	
1 2 0 t 1 2 V 0 D	
(i) 5452 Capital Outlay on Tourism	
80 General	
800 Other Expenditure	
0001 01 Construction of Building	
0 1.00	
s 5.43 77.73 +69	3.76
7 9/	tion
R 1.54  Augmentation of provision of Rs.1.54 lakhs by way of re-appropriation of provision of Rs.1.54 lakhs by way of re-appropriation of provision of Rs.1.54 lakhs by way of re-appropriation of Rs.1.54 lakhs by way of Rs.1.55	02011
Augmentation of provision of Rs.1.57  was stated to be due to actual requirement of fund.  The CO 76 lakes have not been intime.	ated
was stated to be due to actual requirement of lawns have not been intim  Reasons for final excess of Rs.69.76 lakhs have not been intim	laceu
Reasons for final excess of	
(October 2002).  (ii) 03 Centrally Sponsored Schemes	
1.1 0.1+121/00	
Tourism	
O1 Tourist Infrastructure	
102 Tourist Accommodation	
Construction of	
Tourist Lodge and	
Cultural Complex at Tawang	
-	12.19
12.19	-12.13
R	
(iii) 03 Centrally Sponsored Schemes	
5452 Capital Outlay on	
Tourism	
01 Tourist Infrastructure	
102 Tourist Accommodation	
2962 Construction of Basic amenities at Zemithang	
0	
S	+5.75
5.75	
R  Reasons for incurring expenditure of Rs.12.19 lakhs and Rs.5.7  Reasons for incurring expenditure without any Budget provision h	5 lakhs

Reasons for incurring expenditure of Rs.12.19 lakhs and Rs.5.75 lakhs at serial number (ii) and (iii) above without any Budget provision have not been intimated (October 2002).

## Grant No. 57 URBAN DEVELOPMENT

#### (All Voted)

	Total grant	Actual expenditure	Excess	+
the same of the sa	Rs.	Rs.	Rs.	
Revenue				

R

Major Heads:

2217 Urban Development 2230 Labour and Employment

Rs.

Original

1,01,42,000

Supplementary

1,01,42,000

24,39,395

-77,02,605

Amount surrendered during the year (March 2002)

32,23,000

#### Capital

Major Head:

4217

Capital Outlay on Urban Development

Rs.

Original

19,87,01,000

Supplementary

2,30,57,000

22,17,58,000

3,07,81,304 -19,09,76,696

Amount surrendered

during the year (March 2002)

Notes and Comments:

Revenue:

Out of the available saving of Rs.77.03 lakhs, Rs.32.23 lakhs were surrendered.

2.

Seria numbe

(i)

sur

bee

(ii)

b€

## Saving occurred mainly under:-

Serial	Н	ead	Total grant	Actual expenditure	Excess + Saving -
				(In lakhs of rupe	es)
(i) 0	3 Cen	trally Sponsored Schemes			
3	2230	Labour and Employment	8		
	02	Employment			
, ,	101	Employment Services			
3	3008	Urban Wage Employment Programme			
		0 17.41			
		S			
		R -12.39	5.02		-5.02
	1991				

Saving of provision of Rs.12.39 lakhs were anticipated and were surrendered reportedly due to less requirement of fund under Plan.

Reasons for non-utilisation of balance amount of Rs.5.02 lakhs have not been intimated (October 2002).

### (ii) 03 Centrally Sponsored Schemes

2230 Labour and Employment

02 Employment

101 Employment Services

3005 Urban Self Employment Programme

0 17.40

R -10.97

Rupees 10.97 lakhs were anticipated as saving and surrendered stated to be due to less requirement of fund under Plan.

6.43

-6.43

Reasons for non-utilisation of balance amount of Rs.6.43 lakes have not been intimated (October 2002).

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Se

Serial		ad		Total grant	Actua	al nditure	Excess + Saving -
					(In lak)	ns of rupe	es)
(iii)	05 Fina	ance Commissi endation	on				
	2217	Urban Develor	oment				
	80	General					
	191	Assistance to Bodies, Corpo Urban Develop Authorities, Improvement etc.	orations, pment Town				
	3014	Grants-in-ai Bodies	d to Local				
		0	14.00				
		S			V NOTES		-14.00
		R			4.00	•••	THE SET OF SET
not	Reas been in	ons for non- timated (Octo	utilisation ober 2002).	of entire	e provision	of Rs.14.	00 lakhs have
(iv)	03 Ce	ntrally Spons	ored Schemes				
	2230	Labour and H	Employment				
	02	Employment					
	800	Other expend	diture				
	3012	Community St	tructure				
		0	8.70				
		S					-7.88
		R	-0.82		7.88		-/.88

Withdrawal of provision of Rs.0.82 lakh by way of surrender was reportedly due to less requirement of fund under Plan.

Reasons for non-utilisation of balance amount of Rs.7.88 lakes have not been intimated (October 2002).

Serial H	ead	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of n	rupees)
	ntrally Sponsored Labour and Emplo			
02 800	Employment Other expenditur			
3010	Development of W and Children in Areas	omen Urban		
	0 6.0	65		
	s .	• •		2 57
	R -3.		3.57	-3.57

Reduction of provision by way of surrender of Rs.3.08 lakhs was stated to be due to less requirement of fund under Plan.

Reasons for non-utilisation of balance amount of Rs.3.57 lakhs have not been intimated (October 2002).

### Capital:-

No part of the final saving of Rs. 19,09.77 lakhs was surrendered during

4. In view of the actual expenditure falling short of the original provisions, Supplementary provision of Rs. 2,30.57 lakks obtained during the the year. year proved unnecessary.
5. Saving occurred ma

Saving occurred mainly under:-

		3 revenuence comme comme			
Serial number	**	ead	Total grant	Actual expenditure	Excess + Saving -
(i)	03 Cer	ntrally Sponsored Schemes		(In lakhs of rupee	18)
	4217	Capital Outlay on Urban Development			
	60	Other Urban Development Schemes			
	800	Other expenditure			
	3061	Schemes against HUDCO Loan			
		0 17,53.00			
		s	CLICATE SERVICE AND		-17,53.00
		R	17,53.00	)	

Reasons for non-utilisation of entire provision of Rs.17,53.00 lakhs have not been intimated (October 2002).

Serial number	Н	ead		Total grant		tual pendit	cure	Excess Saving	
					(In	lakhs	of rupe	es)	
(ii)	4217	Capital Ou Urban Deve							
	60	Other Urban Developmen							
	800	Other expe	nditure						
	0001	01 Establi Expenses	shment						
		0	1,20.80						
		S	1,02.51						
		R	2.00	2,25.31	1,1	0.45		-1,1	4.85

Funds were augmented by way of re-appropriation of Rs.2.00 lakes reportedly due to revised plan allocation as per actual requirement.

Reasons for final saving of Rs.1,14.86 lakhs have not been intimated (October 2002).

### (iii) 03 Centrally Sponsored Schemes

- 4217 Capital Outlay on Urban Development
- 00 Other Urban
  Development Schemes
- 800 Other expenditure
- 3058 Development of Changlang Town

0	9.00
S	26.20
R	3.00

38.20 ... -38.20

Augmentation of provision of Rs.3.00 lakhs through re-appropriation was stated to be due to release of Central fund.

Reasons for non-utilisation of entire provision of Rs.38.20 lakhs have not been intimated (October 2002).

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

Serial number		ead	Total	expendi		Saving	
*				(In lakhs	of rupees	)	
(i)	03 Cer	trally Sponsored Schemes					
	4217	Capital Outlay on Urban Development	8				
	60	Other Urban Development Schemes					
	800	Other expenditure					
	3051	State Capital Project					
		0					
		S					
		R			9.70		9.70

Reasons for incurring expenditure of Rs.9.70 lakhs without any budget provision have not been intimated (October 2002).

## Grant No. 58 STATIONERY AND PRINTING (All Voted)

	Total grant	Actual expenditure	Excess + Saving -
	Rs.	Rs.	Rs.
Revenue			
Major Head:			
2058 Stationery and Printing			Al.
Rs.			
Original 1,27,36,000			
Supplementary	1,27,36,000	1,22,78,379	-4,57,621
Amount surrendered during the year (March 2002)			4,15,000
Capital			
Major Head:			
4058 Capital Outlay on Stationery and Printing			
Rs.			
Original 1,20,000			
Supplementary 2,16,000	3,36,000	3,33,855	-2,145
Amount surrendered during the year (March 2002)			***

Reven Major

2215

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4215

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Amount during

Notes

Reven

1. Rs.4,

2. of R surre

## Grant No. 59 PUBLIC HEALTH ENGINEERING

#### (All Voted)

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

#### Revenue

Major Head:

2215 Water Supply and Sanitation

Rs.

Original 22,21,87,000

Supplementary 35,22,96,000 57,44,83,000 61,45,82,537 +4,00,99,537

Amount surrendered 18,18,000 during the year (March 2002)

#### Capital

Major Head:

4215 Capital Outlay on Water Supply and Sanitation

Rs.

Original 9,50,00,000

Supplementary ... 9,50,00,000 4,14,00,000 -5,36,00,000

Amount surrendered 5,36,00,000 during the year (March 2002)

### Notes and Comments:

#### Revenue:

- 1. Expenditure in the Revenue Section exceeded the grant by Rs.4,00,99,537. The excess requires regularisation.
- 2. In view of excess expenditure 4,01.00 lakhs, Supplementary provision of Rs.35,22.96 lakhs obtained during the year proved inadequate and surrender of Rs.18.18 lakhs proved injudicious.

## Grant No. 59 PUBLIC HEALTH ENGINEERING -Contd.

Se

(i

(j

## 3. Excess occurred mainly under:-

(October 2002).

Serial number		Head		Total	Actual	Excess +
		€		grant	expenditure	Saving -
					(In lakhs of rupe	es)
(i)	07 No	n Lapsable	Pool Fund			
	2215	Water Sup Sanitatio	ply and n			
	01	Water Sup				
	800	Other exp				
	3113	Water Sup	ply Scheme			
		0				
		S	2,00.00			
		R		2,00.0	5,45.07	+3,45.07
(Octo)	Reas ber 20	sons for fi	inal excess of	Rs.3,45.07	lakhs have not be	
(ii)	2215	Water Supp Sanitation				
	01 102	Water Supp Rural wate programmes	er supply			
	0003	03 PMGY Ru Scheme	ıral Water			
		0	6,50.00			
		S	3,40.32			
		R	3,24.68	13,15.0	0 13,15.00	
report	Fund	s were aug	mented by way wal requirement	of re-appr	copriation of Rs.3,	
			nsored Schemes			
		Water Supp Sanitation	ly and			
	01	Water Supp	ly			
	800	Other expe				
	3101	Accelerate Water Supp Programmes	d Rural ly			
		0	0.01			
		S 2	2,57.04			
		R		22,57.05	23,65.67	+1,08.62
	Dono	C C'				

Reasons for final excess of Rs.1,08.62 lakhs have not been intimated

## Grant No. 59 PUBLIC HEALTH ENGINEERING -Contd.

Serial number	Неа	ad	Total grant		tual penditure	Excess + Saving -
				(In 1	akhs of rupee	es)
(iv)	2210	Water Supply and Sanitation Sewerage and				
	02	Sanitation				
	0001	Other expenditure 01 Maintenance of building				
		0 1,11.00				
		S 2,59.84 R		0.84	4,22.64	+51.80
(Octo	har 201	R ons for final exce 02). ss mentioned at not				
4. Serial	н	ss mentioned at not lead	Total grant	-	Actual expenditure	Excess + Saving -
				(In	lakhs of rup	ees)
(i)	2215	Water Supply and Sanitation Water Supply	,			
	102	Rural water supply programmes				
	0002	02 Rural Pipe Wate Supply Programme				
		0 4,38.00	1			
		s -2,96.88	ar a	41.12	1,41.17	+0.05
					be way of re	-appropriation

Reduction of provision of Rs.2,96.88 lakhs by way of re-appropriation was stated to be due to less requirement of fund.

Reasons for final excess of Rs.0.05 lakh have not been intimated (October 2002).

## Grant No. 59 PUBLIC HEALTH ENGINEERING -Contd.

Serial		Head		Total grant	Actual expenditure	Excess + Saving -
				(I	n lakhs of rupee	s)
(ii)	221: 01	5 Water Supply Sanitation Water Supply	and	÷.		
	102	Rural water s programmes	upply			
	0001	01 Establishm Expenses	ent			
		0 8,9	97.86			
		S				
		R -4	15.98	8,51.88	8,52.17	+0.29
Rs.27 Rs.18	.18 1	akhs by way of	re-appropriat surrender rep	ortedly due to	result of re and further re coless requireme	eduction of nt of fund.
(Octo	Rea ber 2	sons for final	excess of	Rs.0.29 lakh	have not been	intimated
(iii)	03 Ce	ntrally Sponsor	red Schemes			
		Water Supply a				
	01 800	Water Supply Other expendit	ure			
	3102	Information Ec Communication	ducation			
		0	·•2·•//•			
		S 5	4.97			
		R	1.000 (1.000)	54.97	25.10	-29.87
(Octob	Reas er 20	ons for final 02).	saving of R	s.29.87 lakhs	have not been	intimated
(iv)	2215	Water Supply a Sanitation	ind			
	02	Sewerage and Sanitation				
	800	Other expendit				
	0002	02 Maintenance	of RPWS			
		0	1 MOTADOWEI			
			.80			
		-	.00	51.80		-51.80
report	Incre	ease in provisi	on by way of	re-appropriat	ion of Rs.24.00	lakhs was

reportedly due to actual requirement of fund.

Reasons for non-utilisation of entire provision of Rs.51.80 lakhs have not been intimated (October 2002).

Serial number

(V)

Rs.19.

Capita

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6.

Serial number

(i)

surren

#### Grant No. 59 PUBLIC HEALTH ENGINEERING -Concld.

Serial number	Head		Total grant	Actual expenditure	Excess + Saving -
			(	In lakhs of rupe	
(v)	2215	Water Supply and Sanitation			
	02	Sewerage and Sanitation			
	800	Other expenditure			
	0003 03 Filteration and Treatment				
		0 20.00			
		S			
		R -19.00	1.00	1.00	18797
	0	i1 promision W	s reduced by wa	v of re-appro	priation of

Original provision was reduced by way of re-appropriation of Rs.19.00 lakhs reportedly due to less requirement of fund.

#### Capital:

of of

ed

- 5. Grant in the Capital Section closed with a saving of Rs.5,36.00 lakhs and the entire amount of saving were surrendered during the year.
- 6. Saving occurred under:-

Serial number	Н	ead	Total grant	Actual expend		Excess Saving	
				(In lakhs	of rupe	es)	
(i)	4215 01 101 0001	Capital Outlay on Water Supply and Sanitation Water Supply Urban Water Supply O1 Creation of Assets					
	0001	0 9,50.00 S R -5,36.00	4,14.00	4,	14.00		

Saving of provision of Rs.5,36.00 lakhs were anticipated and were surrendered reportedly due to less requirement of fund under Plan.

# Grant No. 60 TEXTILE AND HANDICRAFT

(All Voted)

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

#### Revenue

Major Head:

Village and Small 2851 Industries

Rs.

Original

6,48,32,000

Supplementary

4,83,50,000

11,31,82,000

8,86,04,894

-2,45,77,106

Amount surrendered during the year (March 2002)

19,08,000

#### Capital

Major Heads:

4851 Capital Outlay on Village and Small Industries

Loans for Village and 6851 Small Industries

Rs.

Original

Supplementary

7,00,000

7,00,000

-7,00,000

Amount surrendered

during the year (March 2002)

Notes and Comments:

#### Revenue:

- Against the available saving of Rs.2,45.77 lakhs, Rs.19.08 lakhs were surrendered during the year.
- In view of the saving of Rs.2,45.77 lakhs, Supplementary provision of Rs.4,83.50 lakhs obtained during the year proved excessive.

3.

Seria numbe

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(ii)

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## Grant No. 60 TEXTILE AND HANDICRAFT -Contd.

Saving occurred mainly under:-3.

Serial number	200	ead	Total	Actual Excess + Saving -
				(In lakhs of rupees)
(i)	08 Cer	ntral Plan Schemes(Fully d by Central Government)		
	2851	- Cmall		dresso for
	800	Other expenditure		
	3204	Workshed-cum-Housing Scheme for Handloom Weaver		
		0		
		S 2,82.50	2 82	.50 1,79.00 -1,03.50
		R	2,82.	
(Oct	Re ober 2		of Rs.1,03.5	50 lakhs have not been intimated

(October 2002).

- (ii) 03 Centrally Sponsored Schemes
  - 2851 Village and Small Industries
  - 800 Other expenditure
  - 3203 Deendayal Hathkargha Portistan Youjana

10.00

96.69

1,06.69

5.68 -1,01.01

Reasons for final saving of Rs.1,01.01 lakhs have not been intimated (October 2002).

#### Grant No. 60 TEXTILE AND HANDICRAFT -Concld.

Serial Head number			Tota	annandi tura			Excess Saving		
					(	In lakhs	of rupe	es)	
(iii)	2851	Village an Industries							
	001	Direction Administra			2				
	0001	01 Establi Expenses	shment						
		0	5,07.71						
		S	3.00						
		R	-12.08	8	4,98.63		7.72	*	0.91

Withdrawal of Rs.12.08 lakhs represents the net effect of reduction of provision of Rs.19.08 lakhs by way of surrender reportedly due to less requirement of fund under non plan was partly offset by augmentation of provision of Rs.7.00 lakhs by way of re-appropriation stated to be due to more requirement of fund.

Reasons for final saving of Rs.20.91 lakhs have not been intimated (October 2002).

(iv)	2851	Village and Industries	Small			
	103	Handloom Ind	dustries			
	0001	01 Establis Expenses	hment			
		0	72.55			
		S				1 17
		R	-9.00	63.55	62.38	-1.17

Original provision was reduced by way of re-appropriation of Rs.9.00 lakhs reportedly due to less requirement of fund.

Reasons for final saving of Rs.1.17 lakhs have not been intimated (October 2002).

#### Capital:

4. Entire provision of Rs.7.00 lakhs under Capital Section made under the head 4851 Capital Outlay on Village and Small Industries, 800 Other Expenditure 01 Creation of Assets remained unutilised and unsurrendered.

Reasons thereof have not been intimated (October 2002).

## Grant No. 61 GEOLOGY AND MINING

#### (All Voted)

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

#### Revenue

Major Head:

2853

Non-ferrous Mining and Metallurgical Industries

Rs.

Original

31,15,000

Supplementary

5,10,000 36,25,000 36,09,063

-15,937

Amount surrendered

during the year (March 2002)

Capital

Major Head:

4853

Capital Outlay on Non-ferrous Mining and Mettalurgical Industries

Rs. " In at a few you be processed as a series

Original

12,85,000

Supplementary

5,90,000 18,75,000 14,54,864 -4,20,136

Amount surrendered

during the year (March 2002)

Notes and Comments:

#### Capital:

- No part of the final saving of Rs. 4.20 lakhs was surrendered during the year.
- In view of the final saving of Rs.4.20 lakhs, Supplementary provision of Rs.5.90 lakhs obtained during the year proved excessive.

#### Grant No. 61 GEOLOGY AND MINING -Concld.

# 3. Saving occurred under:

Serial number	Н	ead	Total		Actual expendit		Excess + Saving -
	no d	gram madam bil		(In	lakhs o	f rupees	- 1975/BA
(i)	4853	ferrous Mining and Mettalurgical			eli a		
*	60	Industries Other Mining and Metallurgical				a .	
	190	Industries Investment in public sector and other undertakings					
100	0001	01 Investment in Undertaking					
		0			*		
		S 5.90					
	86 E	R 6.95		12.85			-12.85

Funds were augmented by way of re-appropriation of Rs.6.95 lakhs stated to be due to more requirement of fund.

Reasons for non-utilisation of entire provision of Rs.12.85 lakhs have not been intimated (October 2002).

## Grant No. 62 DIRECTORATE OF TRANSPORT

#### (All Voted)

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

#### Revenue

Major Head:

3055 Road Transport

Rs.

Original

38,77,000

Supplementary

38,77,000 35,12,183

-3,64,817

Amount surrendered during the year (March 2002) 2,72,000

Capital

Major Head:

5055

Capital Outlay on Road Transport

Rs.

Original

5,20,000

Supplementary

1,90,000 7,10,000

7,08,150 -1,850

Amount surrendered

during the year (March 2002)

## Notes and Comments:

#### Revenue:

Against the available saving of Rs. 3.65 lakhs, Rs. 2.72 lakhs were surrendered.

#### Grant No. 63 PROTOCOL DEPARTMENT

(All Voted)

Excess + Actual Total expenditure Saving grant

Rs.

Rs.

Rs.

#### Revenue

Major Head:

2070

Other Administrative Services

Rs.

Original

15,46,000

Supplementary

11,00,000

26,46,000 25,03,848

-1,42,152

Amount surrendered during the year (March 2002)

#### Notes and Comments:

- 1. No part of the final saving of Rs. 1.42 lakhs was surrendered during the year.
- 2. In view of the saving of Rs. 1.42 lakhs, Supplementary provision of Rs. 11.00 lakhs obtained during the year proved excessive.

#### Grant No. 64 TRADE AND COMMERCE

#### (All Voted)

Total	Actual expenditure	Excess Saving	4
Rs.	Rs.	Rs.	

#### Revenue

Major Heads:

2575 Other Special Areas Programmes

2875 Other Industries

Rs.

Original 13,00,50,000

Supplementary 30,000 13,00,80,000 82,958 -12,99,97,042

Amount surrendered 13,00,00,000 during the year (March 2002)

#### Notes and Comments:

- 1. Rupees 13,00.00 lakhs were anticipated as surplus to grant and surrendered during the year. Actual saving was however, Rs.12,99.97 lakhs.
- 2. In view of the saving of Rs.12,99.97 lakhs, Supplementary provision of Rs.0.30 lakh obtained during the year proved unnecessary.
- Saving occurred under:-

Serial number		Head		Total grant	Actual expenditure	Excess Saving	+
(i)	2575	Other Specia Programmes	al Areas				
	60 800	Others Other Expend					
	0001	01 Border Ar Development	rea				
		0 13	,00.00				
		S					
		R -13	,00.00				

Entire provision of Rs.13,00.00 lakhs was withdrawn by way of surrender reportedly due to less requirement of fund under Plan.

#### PUBLIC DEBT

#### (All Charged)

Total appropriation	Actual expenditure	Excess Saving	3
Rs.	Rs.	Rs.	

5

Revenue

Major Heads:

2048 Appropriation for

reduction or avoidance of Debt

avoidance of Debt 2049 Interest Payment

Rs.

Original 123,86,91,000

Supplementary ... 1,23,86,91,000 1,11,57,07,698 -12,29,83,302

Amount surrendered 9,38,85,000 during the year (March 2002)

#### Capital

Major Heads:

6003 Internal Debt of the

State Government

6004 Loans and Advances

from the Central

Government

Rs.

Original 60,40,48,000

Supplementary 11,61,24,000 72,01,72,000 46,06,46,173 -25,95,25,827

Amount surrendered during the year (March 2002)

#### Notes and Comments:

#### Revenue:

1. Against the available saving of Rs.12,29.83 lakhs, Rs.9,38.85 lakhs were surrendered during the year.

	Saving occurred mainly unde	er:-	
Serial		Total appropriation	Actual Excess + Saving -
		(1	In lakhs of rupees)
(i)	2049 Interest Payment		
	O3 Interest on Small Savings, Provident		
	Funds etc 104 Interest on State Provident Funds		
	0001 01 Interest on State Provident Fund	9	
	0 29,30.00		
	s	22 57 00	23,57.00
	R -5,73.00	23,57.00	
surr	Saving of provision of endered reportedly due to l	Rs.5,73.00 lakhs ess requirement of	were anticipated and were fund under non-Plan.
(ii)	2049 Interest Payment		
	01 Interest on Interna	11	
	200 Interest on Other Internal Debts	=	
	0004 04 Interest on loa	n	
	from Rural Electrification Corporation Limite		
	O 17,19.25		
	s	. *	3 85 12 -3,33.88
	3	17,19.00	15,03:22
	Reduction of provision ortedly due to less requir	by way of re-app ement of fund.	ropriation of Rs.0.25 lakh was
rer	portedly due to rest - 1	ing of Rs.3,33.88	lakhs have not been intimated
(00	Reasons for Illian savetober 2002).	Life has he	
(ii	i) 2049 Interest Payment 04 Interest on Loans Advances from Cer	and	
	Government Interest on Loans State/Union Terri	s for itory	
	0001 01 Interest on St Savings	mall	
	0 44,74.5	66	
	S	41,77.	.77 41,77.77
	R -2,96.	19	the net result of decrease

Withdrawal of Rs.2,96.79 lakhs was the net result of decrease of Rs.37.68 lakhs by way of re-appropriation and further reduction of Rs.2,59.11 lakhs by way of surrender reportedly due to less requirement of fund.

Serial number	Н	ead	Total appropriation	Actual expenditure	Excess + Saving -
				(In lakhs of ru	pees)
(iv)	2049	Interest Payment			
	04	Interest on Loans and Advances from Central Government			
	800	Other Expenditure			
	0002	02 Interest on loan from Housing and Urbar Development Corporation	n		
		0 2,36.66			
		s			
		R -2,36.66	 of De 2 36 66	0.14	+ <u>0.14</u>

Entire amount of provision of Rs.2,36.66 lakhs was withdrawn by way of re-appropriation reportedly due to less requirement of fund.

Reasons for incurring expenditure of Rs.0.14 lakh without any provision have not been intimated (October 2002).

(v) 2049 Interest Payment

01 Interest on Internal
Debt

101 Interest on Market
Loans

0001 01 Payment and

Ol Payment and Interest on Market Loan

0 <u>10,00.00</u> S ... B -50.00

9,50.00 9,45.92

-4.08

Rupees 50.00 lakhs were anticipated as saving and surrendered reportedly due to less requirement of fund under non-Plan.

Reasons for final saving of Rs.4.08 lakhs have not been intimated (October 2002).

Serial number	Н	ead		appro	Total priation	Actual expenditur		cess + ving -
						(In lakhs of	rupees)	
(vi)	03 108	and Pensio	on Small covident on Insurance on Fund ton Interence and					
		0	3,43.00					
		S						
		R	<u>-49.00</u>		2,94.00	2,94.	00	• • •
	With to b	drawal of e due to l	provision ess require	by way ement of	of surre fund unde	ender of Rs r non-Plan.	.49.00 1	akhs was
(vii)	2049		on Loans an from Centra					
	106		on Ways and	l				
	0001	O1 Payment Interest of drawal of Means Adv. Reserve B	on Excess Ways and	a				
		0	15.00					
		S						10.00
		R			15.00	2.7		- <u>12.28</u>
(Octol	Reas per 20		inal savin	g of Rs	.12.28 1	akhs have no	ot been	intimated

Actual

6.

nu

Excess +

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

Serial number	Н	ead		Total appropriation	Actual expenditure	Excess + Saving -
					(In lakhs of	rupees)
(i)	2049 01 200 0003	Debt Interest of Internal I 03 Interest from Natio	on Internal on Other Debts st on loan onal Bank for re and Rural			
re- a	Augi ppropr	S R mentation	2,48.21 3,21.82 of provisi reportedly d	ue to requireme	,21.82 lakhs ent of more fur	by way of

Reasons for final saving of Rs.89.87 lakhs have not been intimated (October 2002).

2049 Interest Payment (ii) Interest on Loans and Advances from Central Government Interest on Loans for 104 Non-Plan Schemes 0001 01 Payment and Interest on Non Plan Schemes 9,15.81

> 10,26.68 8,76.42 -39.39 Reduction of provision of Rs.39.39 lakhs by way of re-appropriation was

reportedly due to less requirement of fund. Reasons for final excess of Rs.1,50.26 lakhs have not been intimated (October 2002).

#### Capital:

- No part of the available saving of Rs 25,95.26 lakhs was surrendered during the year.
- As the actual expenditure did not come up even to the original provision of Rs. 60, 40.48 lakhs, Supplementary provision of Rs. 11, 61.24 lakhs obtained during the year proved unnecessary.

6. Saving occurred mainly under:-

				Total	Actual		cess +
Serial number	Неа	ad		appropriation			
					(In lakhs o	rupees)	
			04 V W 000				
(i)		Internal Deb State Govern	menc				
	110	Ways and Mea Advances fro Reserve Bank	om the				
			ken for k of India				-25,07.00
of Tr	t of landia. Thead	chere was all of account	so difficul as the e ancial pos	.25,07.00 lakhs of Ways and Mea ty in making e xpenditure und ition of the St	estimation of the state of the	s from Re	nt of less serve Bank ture under ecount had
(ii)	6003	State Gove	ernment				
	800	Other Loan	ıs.				
	0004	04 Loans f and Urban Corporation	Development on Limited	g t			
		0	1,75.30				
		S					
		R	- <u>1,75.30</u>		De 1.75.30	lakhs wa	s withdrawn
by	En way of	tire amount re-appropri	of Origina Lation repo	l provision of rtedly due to l	Less require	ment of f	und.

by way of re-appropriation reportedly due to less requirement

(iii) 6004 Loans and Advances from the Central Government

Loans for State/Union 02 Territory Plan Schemes

101 Block Loans

0001 01 Repayment of Block Loans

16,21.31 -97.73

15,23.58

Original provision was reduced by way of re-appropriation of Rs.97.73 lakhs attributed to less requirement of fund.

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

Serial		Head	Total appropriation	Actual expenditure	Excess + Saving -
				(In lakhs of rupe	es)
(i)	6003	Internal Debt of the State Government			
	800	Other Loans			
	0001	01 Loans from Rural Electrification Corporation Limited			

-88.26 Augmentation of provision by way of re-appropriation of Rs.2,97.76 lakhs was reportedly due to requirement of more fund.

11,00.00

10,11.74

0

S

3,40.00

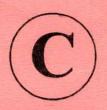
4,62.24 2,97.76

Reasons for final saving of Rs.88.26 lakhs have not been intimated (October 2002).

# APPENDIX

of Appropriation Accounts at Page 14)

S1.	Number and name of grant	Budget	estimates	Actuals	11.S	Actua with estim More Less	Actuals compared with Budget estimates More (+) Less (-)
		Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(9)	(7)
-	21 Food, Storage and Warehousing	30,00,000	3,00,00,000	39,41,486	39,41,486 4,90,82,817	+9,41,486	+1,90,82,817
00	31 Public Works	:	•	20,65,092	:	+20,65,092	:
-	34 Power	:	:		60,11,953	:	+60,11,953



Comptroller & Auditor General of India 2002