



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 expended 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

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SUMMARY OF APPROPRIATION ACCOUNTS - Contd.								
Number & Name of Grant or Appropriation (1)	Total Grant/ Appropriation		Actual Expenditure		Saving		Excess	
	Revenue (2) Rs.	Capital (3) Rs.	Revenue (4) Rs.	Capital (5) Rs.	Revenue (6) Rs.	Capital (7) Rs.	Revenue (8) Rs.	Capital (9) Rs.
12 Social Security and Welfare	Voted - Charged- 25,00,000	...	...	...	...	...	...	...
13 Directorate of Accounts	Voted - Charged- 47,36,60,000	...	56,22,79,153	...	...	...	8,86,19,153	...
14 Education	Voted - Charged- 152,22,67,000	...	158,51,92,123	17,58,96,443	...	33,22,43,557	6,29,25,123	...
15 Health and Family Welfare	Voted - Charged- 64,86,98,000	...	61,76,82,416	5,89,95,662	3,10,15,584	6,40,71,338	...	...
16 Art and Cultural Affairs	Voted - Charged- 1,56,20,000	50,85,000	1,99,69,814	...	...	50,85,000	43,49,814	...
17 Gazetteer	Voted - Charged- 15,92,000	...	13,36,171	...	2,55,829	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number & Name of Grant or Appropriation	Total Grant/ Appropriation		Actual Expenditure		Saving		Excess	
(1)	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
18 Research Voted - Charged-	1,87,53,000	23,72,000	1,85,06,892	2,42,247	2,46,108	21,29,753	...	...
19 Industries Voted - Charged-	4,36,47,000	1,21,64,000	4,20,97,405	79,67,677	15,49,595	41,96,323	...	...
20 Labour Voted - Charged-	5,86,43,000	...	5,81,26,485	...	5,16,515	...	...	...
21 Food, Storage and Warehousing Voted - Charged-	44,62,40,000	4,13,37,000	26,48,54,700	3,78,13,703	18,13,85,300	35,23,297	...	...
22 Civil Supplies Voted - Charged-	6,97,52,000	5,00,000	3,62,17,971	21,25,548	3,35,34,029	...	...	16,25,548
23 Forest Voted - Charged-	58,53,59,000	37,50,000	48,52,97,156	30,88,000	10,00,61,844	6,62,000	...	...

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

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number & Name of Grant or Appropriation	Total Grant/ Appropriation		Actual Expenditure		Saving		Excess	
(1)	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
30 State Transport Voted - Charged-	17,48,16,000	2,63,00,000	17,26,24,873	2,36,88,910	21,91,127	26,11,090	...	...
31 Public Works Voted - Charged-	26,09,59,000	19,47,34,000	24,96,44,222	14,79,17,316	1,13,14,778	4,68,16,684	...	...
32 Roads and Bridges Voted - Charged-	24,77,80,000	89,33,96,000	21,16,93,456	86,28,60,832	3,60,86,544	3,05,35,168	...	...
33 North Eastern Areas Voted - Charged-	53,70,000	19,38,00,000	15,00,000	23,26,77,653	38,70,000	...	...	3,88,77,653
34 Power Voted - Charged-	17,25,85,000	108,45,69,000	17,20,35,126	92,27,09,248	5,49,874	16,18,59,752	...	...
35 Information and Public Relations Voted - Charged-	3,14,14,000	3,36,000	2,85,94,397	12,24,983	28,19,603	...	...	8,88,983

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

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

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number & Name of Grant or Appropriation	Total Grant/ Appropriation		Actual Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	Rs	Rs	Rs	Rs	Rs	Rs	Rs	Rs
42 Rural Development Voted - Charged-	27,80,82,000	1,06,00,000	22,39,53,985	78,36,494	5,41,28,015	27,63,506	...	...
43 Fisheries Voted - Charged-	...	...	...	...	...	...	...	...
44 Attached offices of the Secretariat Administration Voted - Charged-	5,08,53,000	8,00,000	3,94,99,084	7,58,492	1,13,53,916	41,508	...	...

45 Civil Aviation Voted - Charged-	2,18,17,000	...	2,06,58,672	...	11,58,328	...	...	...

46 State Public Service Commission Voted - Charged-	10,47,30,000	2,43,19,000	8,34,87,524	2,02,44,293	2,12,42,476	40,74,707

	90,88,000	...	90,40,744	...	47,256

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SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

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

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

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SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

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

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number & Name of Grant or Appropriation	Total Grant/ Appropriation		Actual Expenditure		Saving		Excess	
(1)	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Public Debt	...	...	...	...	...	...	...	...
Voted -	123,86,91,000	72,01,72,000	111,57,07,698	46,06,46,173	12,29,83,302	25,95,25,827	...	...
Charged -	1039,33,39,000	416,70,84,000	916,36,55,609	311,91,90,010	145,18,97,461	109,65,02,129	...	...
Total : Voted -	126,53,21,000	72,01,72,000	113,78,83,328	46,06,46,173	12,74,37,672	25,95,25,827	22,22,14,070	4,86,08,139
Charged -	1165,86,60,000	488,72,56,000	1030,15,38,937	357,98,36,183	157,93,35,133	135,60,27,956	...	...
Grand Total -							22,22,14,070	4,86,08,139

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Excess over the following grants requires regularisation:

REVENUE SECTION

<u>Serial Number</u>	<u>Number and Name of Grant</u>
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

CAPITAL 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
6.	48 Horticulture

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

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

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

Total expenditure Shown in the Appropriation Accounts:	Voted Rs.	Charged Rs.	Total Rs.
Revenue	916,36,55,609	<u>113,78,83,328</u>	1030,15,38,937
Capital	311,91,90,010	<u>46,06,46,173</u>	357,98,36,183
Total:	<u>1228,28,45,619</u>	<u>159,85,29,501</u>	<u>1388,13,75,120</u>
Deduct - Recoveries shown in Appendix			
Revenue	60,06,578	...	60,06,578
Capital	5,50,94,770	...	5,50,94,770
Total:	<u>6,11,01,348</u>	...	<u>6,11,01,348</u>
Net-Total:	<u>1222,17,44,271</u>	<u>159,85,29,501</u>	<u>1382,02,73,772</u>
Expenditure shown in Statement No. 9 of the Finance Accounts:			
Revenue	915,76,49,031	<u>113,78,83,328</u>	1029,55,32,359
Capital	306,40,95,240	<u>46,06,46,173</u>	352,47,41,413
Total:	<u>1222,17,44,271</u>	<u>159,85,29,501</u>	<u>1382,02,73,772</u>

SUMMARY OF APPROPRIATION ACCOUNTS - Concl'd.

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report (s) on the accounts of the Government of Arunachal Pradesh being presented separately for the year ended 31st March 2002.



New Delhi

The

12 DEC 2002

(Vijayendra N. Kaul)

Comptroller and Auditor General of India

Grant No. 1 LEGISLATIVE ASSEMBLY

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue				
Major Head:				
2011	Parliament/State/Union Territory Legislature.			
Voted:		Rs.		
Original		2,63,94,000		
Supplementary		25,55,000	2,89,49,000	2,89,87,372
Amount surrendered during the year (March 2002)				...
Charged:		Rs.		
Original		<u>13,93,000</u>		
Supplementary		<u>3,80,000</u>	<u>17,73,000</u>	<u>17,39,386</u>
Amount surrendered during the year (March 2002)				...

Notes and Comments:**Voted:**

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

Grant No. 2 GOVERNOR

(All Charged)

		Total appropriation	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue				
Major Head:				
2012	President, Vice- President/Governor/ Administrator of Union Territories			
		Rs.		
Original		<u>92,82,000</u>		
Supplementary		<u>39,87,000</u>	<u>1,32,69,000</u>	<u>1,07,55,500</u>
				<u>-25,13,500</u>
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 -Concl'd.

3. Saving occurred mainly under:-

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2012 President, Vice-President/Governor/Administrator of Union Territories			
	03 Governor/Administrator of Union Territories			
	800 Other Expenditure			
	0004 04 Repairs/Maintenance of Official Residence of Governor			
	O	<u>4.58</u>		
	S	<u>8.22</u>		
	R	...	<u>12.80</u>	<u>0.86</u>
				<u>-11.94</u>

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	+ -
		Rs.	Rs.	Rs.	
Revenue					
Major Head:					
2015 Elections					
	Rs.				
Original	2,18,83,000				
Supplementary	69,15,000	2,87,98,000	2,84,14,562	-3,83,438	
Amount surrendered during the year (March 2002)					...

Grant No. 5 SECRETARIAT ADMINISTRATION

(All Voted)

		Total grant	Actual expenditure	Excess Saving	+ -
		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 grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue				
Major Heads:				
2053	District Administration			
3451	Secretariat Economic Services			
		Rs.		
Original	45,30,39,000			
Supplementary	15,85,82,000	61,16,21,000	59,47,85,222	-1,68,35,778
Amount surrendered during the year (March 2002)				43,08,000

Grant No. 7 TREASURY AND ACCOUNTS ADMINISTRATION

(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue				
Major Head:				
2054	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:

1. Expenditure exceeded the grant by Rs. 1,90,513. The excess requires regularisation.
2. 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				
Major Heads:				
2055	Police			
2235	Social Security and Welfare			
		Rs.		
Original	64,81,15,000			
Supplementary	3,95,56,000	68,76,71,000	71,36,62,558	+2,59,91,558
Amount surrendered during the year (March 2002)				29,19,000

Capital**Major Head:**

4055	Capital Outlay on Police			
		Rs.		
Original	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)				...

Notes 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.
2. 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:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	03 Centrally Sponsored Schemes			
	2055 Police			
	115 Modernisation of Police Force			
	1041 Modernisation of Police Force			
	O	1,85.08		
	S	...		
	R	...	1,85.08	6,99.60
				+5,14.52

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

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			
	O	15,23.00		
	S	14.26		
	R	...	15,37.26	13,91.92
				-1,45.34

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			
	O	6,98.88		
	S	71.91		
	R	...	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 number	Head	Total grant	Actual expenditure	Excess + Saving -
---------------	------	-------------	--------------------	-------------------

(In lakhs of rupees)

(iii) 05 Finance Commission Recommendation

2055 Police

109 District Police

1042 Purchase of Equipment

O 1,01.19

S ...

R -29.19

72.00

71.96

-0.04

Original provision was reduced by way of surrender 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).

(iv) 2055 Police

109 District Police

0001 01 Establishment Expenses

O 32,60.78

S 2,57.92

R ...

35,18.70

34,95.79

-22.91

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

Capital:

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

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

Grant No. 8 POLICE -Concl'd.

7. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4055 Capital Outlay on Police			
	800 Other expenditure			
	0001 01 Infrastructure Development			
	O 3,08.00			
	S ...			
	R ...	3,08.00	2,25.69	-82.31

Reasons for final saving of Rs. 82.31 lakhs have not been intimated (October 2002)

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	05 Finance Commission Recommendation			
	4055 Capital Outlay on Police			
	800 Other expenditure			
	1061 Police Housing			
	O 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 (October 2002).

**Grant No. 9 MOTOR GARAGES
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue				
Major Heads:				
2013	Council of Minister			
2052	Secretariat General Services			
2053	District Administration			
2070	Other Administrative Services			
		Rs.		
Original	4,10,30,000			
Supplementary	76,91,000	4,87,21,000	4,46,53,440	-40,67,560
Amount surrendered during the year (March 2002)				...

Notes and Comments:

1. No part of the final saving of Rs.40.68 lakhs was surrendered during the year.

2. In view of the saving of Rs.40.68 lakhs, supplementary provision of Rs.76.91 lakhs obtained during the year proved excessive.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
2070	Other Administrative Services			
800	Other Expenditure			
0001	01 Communication Flight			
	O	2,36.20		
	S	...		
	R	...	2,36.20	2,08.98
				-27.22

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

Grant No. 9 MOTOR GARAGES -Conclld.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii)	2013 Council of Minister			
	800 Other Expenditure			
	0002 01 Purchase for Minister's Car/Petrol			
	O	99.53		
	S	45.48		
	R	...	1,45.01	1,30.34
				-14.67

Reasons for final saving of Rs.14.67 lakhs have not been intimated (October 2002).

Grant No. 10 OTHER GENERAL, SOCIAL AND COMMUNITY SERVICES

(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue				
Major Heads:				
2070	Other Administrative Services			
2075	Miscellaneous General Services			
2250	Other Social Services			
		Rs.		
Original	10,12,000			
Supplementary	24,10,000	34,22,000	34,18,996	-3,004
Amount surrendered during the year (March 2002)				...

Grant No. 11 SOCIAL WELFARE

(All Voted)

		Total grant	Actual expenditure	Excess + 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
Amount surrendered during the year (March 2002)				5,09,000
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:**

1. 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 appropriation	Actual expenditure	Excess + Saving -
	Rs.	Rs.	Rs.
Revenue			
Major Head:			
2235 Social Security and Welfare			
	Rs.		
Original	25,00,000		
Supplementary	25,00,000	6,40,000	-18,60,000
Amount surrendered during the year (March 2002)			1,50,000

Notes and Comments:

- Against the available saving of Rs.18.60 lakhs, Rs.1.50 lakhs were surrendered.
- Saving occurred mainly under:-

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2235 Social Security and Welfare			
	60 Other Social Security and Welfare Programmes			
	200 Other Schemes			
	0004 01 Payment of compensation under M.V.Act (No fault Liability)			
	O	20.00		
	S	...		
	R	-5.00	15.00	-15.00

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 grant	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:

1. 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.

Grant No. 13 DIRECTORATE OF ACCOUNTS -Contd.

B. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
2071	Pensions and Other Retirement benefits			
01	Civil			
101	Superannuation and Retirement Allowances			
0001	01 Ordinary Pension			
	O 16,38.70			
	S 93.30			
	R ...	17,32.00	34,49.95	+17,17.95
Reasons for final excess of Rs.17,17.95 lakhs have not been intimated (October 2002).				
2071	Pensions and Other Retirement benefits			
01	Civil			
107	Contributions to Pensions and Gratuities			
0001	01 Contributions			
	O ...			
	S ...			
	R ...	...	4,21.44	+4,21.44
Reasons for incurring expenditure of Rs.4,21.44 lakhs without any provision of fund have not been intimated (October 2002).				
2054	Treasury and Accounts Administration			
095	Directorate of Accounts Treasuries			
0001	01 Establishment Charges			
	O 97.80			
	S 5.42			
	R ...	1,03.22	1,51.69	+48.47
Reasons for final excess of Rs.48.47 lakhs have not been intimated (October 2002).				

Grant No. 13 DIRECTORATE OF ACCOUNTS -Contd.

Serial number	Head	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			
	O	8,00.00		
	S	...		
	R	-12.00	7,88.00	8,12.10 +24.10

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	Head	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			
	O	10,00.00		
	S	70.00		
	R	...	10,70.00	4,00.81 -6,69.19

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

(ii) 2071 Pensions and Other Retirement benefits

01 Civil

105 Family pension

0001 01 Ordinary Pension

O 7,58.30

S 1,27.70

R ...

8,86.00

3,20.46

-5,65.54

Reasons for final saving of Rs.5,65.54 lakhs have not been intimated (October 2002).

(iii) 2054 Treasury and Accounts Administration

098 Local Fund Audit

0001 01 Establishment Charges of Director of Audit and Pension

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 provision 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

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iv)	2235 Social Security and Welfare			
	60 Other Social Security and Welfare programme			
	104 Deposit Linked Insurance Scheme- Govt.P.F.			
	0001 01 Deposit Linked Insurance Scheme			
	O ...			
	S 30.00			
	R ...	30.00	...	-30.00

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

Grant No. 14 EDUCATION

(All Voted)

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

Revenue

Major Heads:

2202	General Education
2203	Technical Education
2204	Sports and Youth Services

Rs.

Original	140,76,73,000			
Supplementary	11,45,94,000	1,52,22,67,000	1,58,51,92,123	+6,29,25,123
Amount surrendered during the year (March 2002)				1,11,65,000

Capital

Major Head:

4202	Capital Outlay on Education, Sports, Art and Culture
------	--

Rs.

Original	23,01,54,000			
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:

Revenue:-

1. Expenditure in the Revenue Section exceeded the grant by Rs.6,29,25,123. The excess requires regularisation.

2. 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 and surrender of Rs. 1,11.65 lakhs proved injudicious.

Grant No. 14 EDUCATION -Contd.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	07 Non Lapsable Pool Fund			
	2202 General Education			
	80 General			
	800 Other expenditure			
	1134 Construction of Hostel Buildings			
	O ...			
	S ...			
	R ...	...	15,20.00	+15,20.00

Reasons for incurring expenditure of Rs.15,20.00 lakhs without budget provision have not been intimated (October 2002).

(ii)	2202 General Education			
	03 University and Higher Education			
	102 Assistance to Universities			
	0001 01 Aid to Arunachal University			
	O ...			
	S ...			
	R 3,75.00	3,75.00	3,75.00	...

Provision of Rs.3,75.00 lakhs made at post budget stage by way of re-appropriation was stated to be due to actual requirement of fund.

(iii)	2202 General Education			
	02 Secondary Education			
	107 Scholarships			
	0002 02 Scholarship and incentive			
	O ...			
	S ...			
	R 3,21.00	3,21.00	2,43.13	-77.87

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.

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

Grant No. 14 EDUCATION -Contd.

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

(iv)	2202 General Education			
	02 Secondary Education			
	110 Assistance to Non-Govt. Secondary Schools			
	0001 01 Institutions administered by NGOs			
	O ...			
	S ...			
	R 1,85.82	1,85.82	1,85.49	-0.33

Provision of Rs.1,85.82 lakhs made at post budget stage by way of re-appropriation was stated to be due to actual requirement of fund.

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

(v)	2202 General Education			
	01 Elementary Education			
	108 Text Books			
	0001 01 Procurement of Text Book for Primary Section			
	O 2,33.00			
	S 50.34			
	R 83.39	3,66.73	3,65.68	-1.05

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).

Grant No. 14 EDUCATION -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(vi)	2202 General Education			
	02 Secondary Education			
	106 Text Books			
	0001 01 Procurement of Text Books to students of Secondary level of Education			
	O ...			
	S ...			
	R 75.15	75.15	75.14	-0.01

Provision of Rs.75.15 lakhs made at post budget stage by way of re-appropriation was reportedly due to actual requirement of fund.

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

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

	2202 General Education			
	01 Elementary Education			
	800 Other Expenditure			
	1148 Appointment and Training of Hindi Teacher in Non Hindi Speaking States			
	O ...			
	S 1,23.50	1,23.50	1,64.17	+40.67
	R ...			

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

Grant No. 14 EDUCATION -Contd.

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)				

2202 General Education

01 Elementary Education

001 Direction and
Administration

0001 01 District
Establishment

O 82,15.36

S ...

R -2,80.67

79,34.69

77,81.36

-1,53.33

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

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

(ii) 2202 General Education

80 General

800 Other expenditure

0003 03 Grants -in-aid to
Schools

O 4,10.00

S ...

R -4,10.00

...

...

...

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

Grant No. 14 EDUCATION -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -	Serial number
(In lakhs of rupees)					
(iii)	2202 General Education				(v) 0.
	02 Secondary Education				R
	800 Other expenditure				
	0001 01 Affiliation fees to Central Board of Secondary Education				
	O 3,60.00				
	S ...				
	R -3,50.00	10.00	4.26	-5.74	

Original provision was reduced by way of re-appropriation of Rs.3,50.00 lakhs reportedly due to less requirement of fund.

Reasons for final saving of Rs.5.74 lakhs have not been intimated (October 2002).

(iv)	2202 General Education				(vi) 22
	02 Secondary Education				01
	109 Government Secondary Schools				10
	0007 07 District Establishment				00
	O 31,18.63				
	S ...				
	R -60.83	30,57.80	29,35.94	-1,21.86	

Reduction of provision of Rs.60.83 lakhs was the net effect of decrease of Rs.1,25.63 lakhs by way of re-appropriation reportedly due to less requirement of fund under "Salaries and Wages" was partly offset by augmentation of provision of Rs.64.80 lakhs by re-appropriation of fund stated to be due to actual requirement of fund under "Domestic Travel Expenses, Office Expenses, Advertising and Publicity and Other Charges".

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

Grant No. 14 EDUCATION -Contd.

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

(v) 05 Finance Commission Recommendation

2202 General Education

80 General

800 Other expenditure

1133 Purchase of
Computer/Furniture/
Equipment

O ...

S 3,15.44

R ...

3,15.44

1,62.40

-1,53.04

Reasons for final saving of Rs.1,53.04 lakhs have not been intimated (October 2002).

(vi) 2202 General Education

01 Elementary Education

109 Scholarship and
Incentive0001 01 Scholarship of
Students

O 4,00.00

S ...

R -69.00

3,31.00

3,05.21

-25.79

Reduction of provision of Rs.69.00 lakhs by way of re-appropriation was reportedly due to less requirement of fund.

Reasons for final saving of Rs.25.79 lakhs have not been intimated (October 2002).

(vii) 2202 General Education

02 Secondary Education

105 Teachers Training

0001 01 Inservice Training
of Teachers

O 67.00

S ...

R -64.00

3.00

3.00

...

Original provision was reduced by way of re-appropriation of Rs.64.00 lakhs stated to be due to less requirement of fund.

Grant No. 14 EDUCATION -Contd.

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

(viii)	2202	General Education			
	03	University and Higher Education			
	001	Direction and Administration			
	0001	01 Directorate of Establishment			
	O	7,08.33			
	S	...			
	R	26.82	7,35.15	6,54.69	-80.46

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 intimated (October 2002).

Grant No. 14 EDUCATION -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(x)	2204 Sports and Youth Services			
	101 Physical Education			
	0001 01 NCC/Scout & Guides Activities in School			
	O	46.05		
	S	18.17		
	R	9.09	73.31	30.75 -42.56

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 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)	2202 General Education			
	04 Adult Education			
	001 Direction and Administration			
	0001 01 District Establishment			
	O	1,65.51		
	S	...		
	R	-10.65	1,54.86	1,36.50 -18.36

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 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).

Grant No. 14 EDUCATION -Contd.

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

(In lakhs of rupees)

(xii) 03 Centrally Sponsored Schemes

2202 General Education

01 Elementary Education

800 Other Expenditure

1131 Sarva Shiksha Abhiyan

O 0.01

S 1,59.08

R ...

1,59.09

1,30.17

-28.92

Reasons for final saving of Rs.28.92 lakhs have not been intimated (October 2002).

(xiii) 2202 General Education

80 General

800 Other expenditure

0002 02 Petty Works

O 15.00

S ...

R -14.00

1.00

...

-1.00

Original provision was reduced by way of re-appropriation of Rs.14.00 lakhs reportedly due to less requirement of fund.

Reasons for non-utilisation of balance amount of Rs.1.00 lakh have not been intimated (October 2002).

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

2202 General Education

80 General

800 Other expenditure

1138 Operation Black board

O ...

S 1,38.72

R ...

1,38.72

1,26.04

-12.68

Reasons for final saving of Rs.12.68 lakhs have not been intimated (October 2002).

Grant No. 14 EDUCATION -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(xv) 2202	General Education			
02	Secondary Education			
108	Examinations			
0001	01 Reimbursement of Examination /Tuition Fees of AISSCE Examination			
	O	28.00		
	S	...		
	R	-8.00	20.00	17.38 -2.62

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

Reasons for final saving of Rs.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.

Grant No. 14 EDUCATION -Contd.

7. Saving: occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	04 State Plan Schemes			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	203 University and Higher Education			
	0002 01 Construction of Building for Education			
	O	11,00.00		
	S	...		
	R	-11,00.00	...	33.36 +33.36

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

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

Grant No. 14 EDUCATION -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + 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

O ...

S 16,27.50

R 15,29.50

31,57.00

7,97.83

-23,59.17

Augmentation of provision of Rs.15,29.50 lakhs through re-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 (October 2002).

(iv) 04 State Plan Schemes

4202 Capital Outlay on
Education, Sports, Art
and Culture

01 General Education

203 University and Higher
Education0003 01 Grants-in-aid to
Arunachal University

O 3,70.00

S ...

R -3,70.00

...

...

...

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

Grant No. 14 EDUCATION -Contd.

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

(In lakhs of rupees)

(v) 04 State Plan Schemes

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

201 Elementary Education

0001 01 Building for Education

O 6,59.00

S ...

R -1,95.10

4,63.90

4,54.03

-9.87

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

Reasons for final saving of Rs.9.87 lakhs have not been intimated (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

O 40.00

S ...

R -40.00

...

19.00

+21.00

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

Reasons for incurring expenditure of Rs.19.00 lakhs without budget provision have not been intimated (October 2002).

Grant No. 14 EDUCATION -Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	04 State Plan Schemes			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	202 Secondary Education			
	0001 01 Construction of Building for Education			
	O ...			
	S ...			
	R 2,88.03	2,88.03	1,20.51	-1,67.52

Provision of Rs.2,88.03 lakhs made at post budget stage by way 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			
	O 1,32.54			
	S ...			
	R -1,12.43	20.11	2,13.10	+1,92.99

Original provision was reduced by way of re-appropriation of Rs.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).

Grant No. 14 EDUCATION -Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	800 Other expenditure			
	0001 01 Creation of Assets			
	O ...			
	S ...			
	R ...	...	19.34	+19.34

Reasons for incurring expenditure of Rs.19.34 lakhs without any provision of fund have not been intimated (October 2002).

Grant No. 15 HEALTH AND FAMILY WELFARE

(All Voted)

Total grant	Actual expenditure	Excess + Saving -
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Rs.

Rs.

Rs.

Major Heads:

Medical and Public
Health

Family Welfare

Rs.

Original 57,34,29,000

Supplementary 7,52,69,000 64,86,98,000 61,76,82,416 -3,10,15,584

Amount surrendered
during the year (March 2002) 1,19,54,000

Capital

Major Head:

Capital Outlay on
Medical and Public
Health

Rs.

Original 4,27,35,000

Supplementary 8,03,32,000 12,30,67,000 5,89,95,662 -6,40,71,338

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

Notes and Comments:

Capital:

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

2. In view of the saving of Rs. 6,40.71 lakhs, Supplementary provision of Rs. 8,03.32 lakhs obtained during the year proved excessive.

Grant No. 15 HEALTH AND FAMILY WELFARE -Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4210 Capital Outlay on Medical and Public Health			
	80 General			
	800 Other expenditure			
	0001 01 Creation of Assets			
	O 2,26.34			
	S 4,67.41			
	R ...	6,93.75	3,48.21	-3,45.54

Reasons for final saving of Rs. 3,45.54 lakhs have not been intimated (October 2002)

(ii)	4210 Capital Outlay on Medical and Public Health			
	01 Urban Health Services			
	103 Central Government Health Scheme			
	1385 Hospital Waste Management			
	O ...			
	S 1,50.00			
	R ...	1,50.00	...	-1,50.00

Reasons for non-utilisation of entire provision of Rs. 1,50.00 lakhs have not been intimated (October 2002).

(iii)	05 Finance Commission Recommendation			
	4210 Capital Outlay on Medical and Public Health			
	80 General			
	800 Other expenditure			
	1382 Special Problem Grant for Medical Building			
	O 1,81.01			
	S ...			
	R ...	1,81.01	79.10	-1,01.91

Reasons for final saving of Rs. 1,01.91 lakhs have not been intimated (October 2002).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iv)	07 Non Lapsable Pool Fund			
	4210 Capital Outlay on Medical and Public Health			
	80 General			
	800 Other expenditure			
	1383 Construction of Buildings			
	O ...			
	S 1,36.00	1,36.00	92.73	-43.27
	R ...			

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

Grant No. 16 ART AND CULTURAL AFFAIRS

(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue				
Major Head:				
2205	Art and Culture			
		Rs.		
Original	1,18,69,000			
Supplementary	37,51,000	1,56,20,000	1,99,69,814	+43,49,814
Amount surrendered during the year (March 2002)				2,73,000
Capital				
Major Head:				
4202	Capital Outlay on Education, Sports, Art and Culture			
		Rs.		
Original				
Supplementary	50,85,000	50,85,000	...	-50,85,000
Amount surrendered during the year (March 2002)				...

Notes and Comments:**Revenue:**

1. Expenditure in the Revenue Section exceeded the grant by 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 -Concl'd.

B. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + 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			
	R ...	21.19	67.95	+46.76

Reasons for final excess of Rs. 46.76 lakhs have not been intimated (October 2002).

Capital:

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

Reasons thereof have not been intimated (October 2002).

Grant No. 17 GAZETTEER

(All Voted)

	Total grant	Actual expenditure	Excess + Saving -
	Rs.	Rs.	Rs.
Revenue			
Major Head:			
2070 Other Administrative Services			
	Rs.		
Original	15,92,000		
Supplementary	...	15,92,000	13,36,171
Amount surrendered during the year (March 2002)			-2,55,829
			59,000

Notes and Comments:

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

Grant No. 18 RESEARCH

(All Voted)

		Total grant	Actual expenditure	Excess Saving	+ -
		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 - Concl'd.

3. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4202 Capital Outlay on Education, Sports, Art and Culture			
	800 Other Expenditure			
	0001 01 Creation of Assets			
	O 23.50			
	S 0.22			
	R ...	23.72	2.42	-21.30

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

Grant No. 19 INDUSTRIES

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Major Heads:				
2230	Labour and Employment			
2851	Village and Small Industries			
2852	Industries			
2885	Other Outlay on 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:**

4250	Capital Outlay on other Social Services			
4851	Capital Outlay on Village and Small Industries			
4875	Capital Outlay on other Industries			
6851	Loans for Village and Small Industries			
		Rs.		
Original	37,00,000			
Supplementary	84,64,000	1,21,64,000	79,67,677	-41,96,323
Amount surrendered during the year (March 2002)				...

Notes and Comments:**Capital:**

1. No part of the final saving of Rs.41.96 lakhs was surrendered during the year.
2. In view of the saving of Rs.41.96 lakhs, Supplementary provision of Rs.84.64 lakhs obtained during the year proved excessive.

Grant No. 19 INDUSTRIES -Concl'd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	03 Centrally Sponsored Schemes			
	4250 Capital Outlay on other Social Services			
	800 Other expenditure			
	0001 01 Creation of Assets			
	O ...			
	S 84.64			
	R 24.00	1,08.64	59.21	-49.43

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

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

Grant No. 20 LABOUR

(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue				
Major Head:				
2230	Labour and Employment			
	Rs.			
Original	88,79,000			
Supplementary	4,97,64,000	5,86,43,000	5,81,26,485	-5,16,515
Amount surrendered during the year (March 2002)				4,55,000

Grant No. 21 FOOD, STORAGE AND WAREHOUSING

(All Voted)

		Total grant	Actual expenditure	Excess Saving
		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	-18,13,85,300
Amount surrendered during the year (March 2002)				17,14,13,000
Capital				
Major Head:				
4408	Capital Outlay on Food, Storage and Warehousing			
		Rs.		
Original	4,13,37,000			
Supplementary	...	4,13,37,000	3,78,13,703	-35,23,297
Amount surrendered during the year (March 2002)				

Notes and Comments:**Revenue:**

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

Grant No. 21 FOOD, STORAGE AND WAREHOUSING -Concl'd.

2. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2408 Food Storage and Warehousing			
	02 Storage and Warehousing			
	001 Direction and Administration			
	0001 01 Establishment Expenses			
	O 44,62.40			
	S ...			
	R -17,14.13	27,48.27	26,48.55	-99.72

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.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	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			
	O	76.78		
	S	2,32.12		
	R	12.15	3,21.05	76.76 -2,44.29

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).

(ii)	3456 Civil Supplies			
	001 Direction and Administration			
	0001 01 Establishment Expenses			
	O	3,55.09		
	S	...		
	R	-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	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	08 Central Plan Schemes (Fully funded by Central Government)			
	3456 Civil Supplies			
	001 Direction and Administration			
	1605 Purchase of Mobile Van			
	O ...			
	S 28.52			
	R ...	28.52	...	-28.52

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 -Concl'd.

6. Excess occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	08 Central Plan Schemes (Fully funded by Central Government)			
	4408 Capital Outlay on Food, Storage and Warehousing			
	02 Storage and Warehousing			
	800 Other expenditure			
	1613 Creation of Asset			
	O ...			
	S ...			
	R ...	...	21.26	+21.26

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	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	5475 Capital Outlay on other General Economic Services			
	102 Civil Supplies			
	0001 01 Construction of Building			
	O 0.01			
	S 4.99			
	R ...	5.00	...	-5.00

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:			
2406	Forestry and Wild Life		
2407	Plantations		
3435	Ecology and 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

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:**

1. Out of the available savings of 10,00.62 lakhs, Rs.1,44.14 lakhs only were surrendered.

2. 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.

Grant No. 23 FOREST -Contd.

3. Saving occurred mainly under: -

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	08 Central Plan Schemes (Fully funded by Central Government)			
	2406 Forestry and Wild Life			
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	1664 Infrastructure Development to Bridge the gap in Forestry			
	O ...			
	S 6,76.10			
	R ...	6,76.10	...	-6,76.10

Reasons for non-utilisation of entire provision of Rs.6,76.10 lakhs have not been intimated (October 2002).

(ii)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	0001 01 Establishment Expenses			
	O 11,45.18			
	S ...			
	R -4,96.98	6,48.20	6,14.90	-33.30

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			
	01 Forestry			
	001 Direction and Administration			
	0001 01 Establishment Expenses			
	O 19,22.96			
	S ...			
	R -1,75.33	17,47.63	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).

Grant No. 23 FOREST -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iv)	08 Central Plan Schemes (Fully funded by Central Government)			
	2406 Forestry and Wild Life			
	01 Forestry			
	800 Other Expenditure			
	1641 Infrastructure Development Project			
	O ...			
	S 6,76.10			
	R ...	6,76.10	5,92.55	-83.55
Reasons for final saving of Rs.83.55 lakhs have not been intimated (October 2002).				
(v)	08 Central Plan Schemes (Fully funded by Central Government)			
	2406 Forestry and Wild Life			
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	1662 Project Elephant			
	O ...			
	S 1,23.08			
	R ...	1,23.08	81.99	-41.09
Reasons for final saving of Rs.41.09 lakhs have not been intimated (October 2002).				
(vi)	2406 Forestry and Wild Life			
	01 Forestry			
	105 Forest Produce			
	0001 01 Orchids and Mechanic Logging and Marketing of Timber			
	O 69.56			
	S ...			
	R -11.01	58.55	57.80	-0.75

Original provision was reduced by way of re-appropriation of Rs.11.01 lakhs reportedly due to less requirement of fund.

Reasons for final saving of Rs.0.75 lakh have not been intimated (October 2002).

Grant No. 23 FOREST -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
ii)	2406 Forestry and Wild Life			
	01 Forestry			
	005 Survey and Utilization of Forest Resources			
	0001 01 Establishment Expenses			
	O 1,18.09			
	S ...			
	R -6.46	1,11.63	1,06.44	-5.19

Reduction of provision of Rs.6.46 lakhs through re-appropriation of fund was stated to be due to less requirement of fund.

Reasons for final saving of Rs.5.19 lakhs have not been intimated (October 2002).

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

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

i)	03 Centrally Sponsored Schemes			
	2406 Forestry and Wild Life			
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	1621 Tiger project			
	O 23.26			
	S ...			
	R 87.99	1,11.25	91.48	-19.77

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

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

Grant No. 23 FOREST -Contd.

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

(ii)	2406 Forestry and Wild Life			
	02 Environmental Forestry and Wild Life			
	111 Zoological Park			
	0001 01 Establishment Expenses			
	O	95.06		
	S	...		
	R	33.70	1,28.76	1,53.46 +24.70

Increase in provision by way of re-appropriation of Rs.33.70 lakhs was stated to be due to more requirement of fund.

Reasons for final excess of Rs.24.70 lakhs have not been intimated (October 2002).

(iii)	2406 Forestry and Wild Life			
	01 Forestry			
	070 Communications and Buildings			
	0002 02 Building			
	O	1,00.00		
	S	...		
	R	40.65	1,40.65	1,41.83 +1.18

Provision was increased through re-appropriation of fund of Rs.40.65 lakhs reportedly due to more requirement of fund.

Reasons for final excess of Rs.1.18 lakhs have not been intimated (October 2002).

(iv)	08 Central Plan Schemes (Fully funded by Central Government)			
	2406 Forestry and Wild Life			
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	1643 Assistance for Development of Eagle Nest Sanctuary			
	O	...		
	S	...		
	R	15.00	15.00	41.18 +26.18

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

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

Grant No. 23 FOREST -Contd.

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

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

2406 Forestry and Wild Life

02 Environmental Forestry and Wild Life

110 Wild Life Preservation

1645 Assistance for Development of Itanagar Sanctuary

O ...

S ...

R	21.75	21.75	40.86	+19.11
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Provision made at post budget stage by way of re-appropriation of Rs.21.75 lakhs was reportedly due to more requirement of fund.

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

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

2406 Forestry and Wild Life

02 Environmental Forestry and Wild Life

110 Wild Life Preservation

1642 Assistance for Development of Pakhui Sanctuary

O ...

S ...

R	25.42	25.42	32.89	+7.47
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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).

Grant No. 23 FOREST -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(vii)	08 Central Plan Schemes (Fully funded by Central Government)			
	2406 Forestry and Wild Life			
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	1650 Assistance for Development of Mehao Sanctuary			
	O ...			
	S ...	28.36	31.26	+2.90
	R 28.36			

Provision of Rs.28.36 lakhs made at post budget stage by way of re-appropriation was reportedly due to requirement of more funds.

Reasons for final excess of Rs.2.90 lakhs have not been intimated (October 2002).

(viii)	08 Central Plan Schemes (Fully funded by Central Government)			
	2406 Forestry and Wild Life			
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	1647 Assistance for Development of D.Ering Sanctuary			
	O ...			
	S ...	37.24	31.22	
	R 37.24			

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

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

Grant No. 23 FOREST -Contd.

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

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

2406 Forestry and Wild Life

01 Forestry

102 Social and Farm Forestry

1636 Integration afforestation and Economic Development Project (IAEP)

O ...

S 66.34

R ...

66.34

95.93

+29.59

Reasons for final saving of Rs.29.59 lakhs have not been intimated (October 2002).

(x) 2406 Forestry and Wild Life

02 Environmental Forestry and Wild Life

112 Public Gardens

0001 01 Recreation Forestry

O 81.00

S ...

R 25.30

1,06.30

1,07.88

+1.58

Funds were augmented through re-appropriation of Rs.25.30 lakhs reportedly due to requirement of more fund.

Reasons for final excess of Rs.1.58 lakhs have not been intimated (October 2002).

(xi) 2406 Forestry and Wild Life

02 Environmental Forestry and Wild Life

110 Wild Life Preservation

0001 01 Establishment Expenses

O 2,54.40

S ...

R -10.94

2,43.46

2,79.26

+35.80

Withdrawal of Rs.10.94 lakhs was the net effect of reduction of Rs.12.79 lakhs through re-appropriation reportedly due to less requirement of fund under Salaries, Wages and Office Expenses which was partly offset by augmentation of Rs.1.85 lakhs stated to be due to requirement of more fund under other charges.

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

Grant No. 23 FOREST -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(xii)	08 Central Plan Schemes(Fully funded by Central Government)			
	2406 Forestry and Wild Life			
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	1654 Economic Development of Itanagar Sanctuary			
	O ...			
	S ...			
	R 10.00	10.00	17.41	+7.41

Provision of Rs.10.00 lakhs made at post budget stage by way of re-appropriation was reportedly due to requirement of more fund.

Reasons for final excess of Rs.7.41 lakhs have not been intimated (October 2002).

(xiii)	08 Central Plan Schemes(Fully funded 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			
	O ...			
	S ...			
	R ...	...	16.95	+16.95

Reasons for incurring expenditure of Rs.16.95 lakhs without any budget provision have not been intimated (October 2002).

(xiv)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	0002 02 Compensatory Afforestation			
	O 80.00			
	S ...			
	R 20.00	1,00.00	95.79	-4.21

Original provision was increased by Rs.20.00 lakhs through re-appropriation reportedly due to requirement of more fund.

Reasons for final saving of Rs.4.21 lakhs have not been intimated (October 2002).

Grant No. 23 FOREST -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(xv)	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			
	O 0.50			
	S ...			
	R 15.75	16.25	15.90	-0.35

Augmentation of provision by way of re-appropriation of Rs.15.75 lakhs was reportedly due to requirement of more fund.

Reasons for final saving of Rs.0.35 lakh have not been intimated (October 2002).

(xvi)	08 Central Plan Schemes (Fully funded by Central Government)			
	2406 Forestry and Wild Life			
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	1649 Assistance for Development of Dibang Sanctuary			
	O ...			
	S ...			
	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.

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

Grant No. 23 FOREST -Contd.

Head		Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
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				
O	0.50			
S	...			
R	15.75	16.25	15.90	-0.35

Augmentation of provision by way of re-appropriation of Rs.15.75 lakhs was reportedly due to requirement of more fund.

Reasons for final saving of Rs.0.35 lakh have not been intimated (October 2002).

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

2406 Forestry and Wild Life				
02 Environmental Forestry and Wild Life				
110 Wild Life Preservation				
1649 Assistance for Development of Dibang Sanctuary				
O	...			
S	...			
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.

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

Grant No. 23 FOREST -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(xvii)	08 Central Plan Schemes (Fully funded by Central Government)			
	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	1637 Non-timber Forest produce including Medicinal Plants (INTFP)			
	O ...			
	S 30.00			
	R ...	30.00	42.73	+12.73

Reasons for final excess of Rs.12.73 lakhs have not been intimated (October 2002).

(xviii)	08 Central Plan Schemes (Fully funded by Central Government)			
	2406 Forestry and Wild Life			
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	1661 Economic Development of Namdhapha and Tiger Reserve			
	O ...			
	S ...			
	R 90.91	90.91	11.16	-79.75

Provision of Rs.90.91 lakhs made at post budget stage by way of 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).

Grant No. 23 FOREST -Concl'd.

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

(xix) 03 Centrally Sponsored Schemes

2406 Forestry and Wild Life

01 Forestry

102 Social and Farm Forestry

1624 Establishment Charges

O 12.00

S ...

R 3.96

15.96

23.00

+7.04

Augmentation of provision by way of re-appropriation of Rs.3.96 lakhs was reportedly due to requirement of more fund.

Reasons for final excess of Rs.7.04 lakhs have not been intimated (October 2002).

Capital:

5. Rupees 7.50 lakhs were surrendered during the year as surplus to requirement but the actual saving worked out to Rs.6.62 lakhs.

6. Saving occurred under:-

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

(In lakhs of rupees)

4406 Capital Outlay on Forestry and Wild Life

01 Forestry

070 Communication and Buildings

1701 Procurement/Maintenance of Assets

O 37.50

S ...

R -7.50

30.00

30.88

+0.88

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

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

Grant No. 24 AGRICULTURE

All Voted)

		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue				
Major Heads:				
2401	Crop Husbandry			
2415	Agricultural Research and Education			
2435	Other Agricultural Programmes			
		Rs.		
Original	20,54,31,000			
Supplementary	10,87,77,000	31,42,08,000	25,42,80,529	-5,99,27,471
Amount surrendered during the year (March 2002)				10,87,000

Capital

Major Heads:

4401	Capital Outlay on Crop Husbandry			
4415	Capital Outlay on Agricultural Research and Education			
4435	Capital Outlay on other Agricultural Programmes			
		Rs.		
Original	3,63,00,000			
Supplementary	...	3,63,00,000	1,01,60,102	-2,61,39,898
Amount surrendered during the year (March 2002)				2,05,12,000

Notes and Comments:**Revenue:**

1. 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.

Grant No. 24 AGRICULTURE -Contd.

Saving occurred mainly under :-

ial ber	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
03	Centrally Sponsored Schemes			
2401	Crop Husbandry			
800	Other Expenditure			
1760	Metro Management Programme			
O	...			
S	5,42.58			
R	...	5,42.58	3,79.30	-1,63.28

Reasons for final saving of Rs. 1,63.28 lakhs have not been intimated (October 2002).

i) 03 Centrally Sponsored Schemes

2435	Other Agricultural Programmes			
01	Marketing and Quality Control			
800	Other Expenditure			
1726	Establishment Expenses			
O	...			
S	1,27.62			
R	96.38	2,24.00	18.78	-2,05.22

Augmentation of provision of Rs. 96.38 lakhs by way of re-appropriation was owing to requirement of more fund.

Reasons for final saving of Rs. 2,05.22 lakhs have not been intimated (October 2002).

iii) 03 Centrally Sponsored Schemes

2401	Crop Husbandry			
800	Other Expenditure			
1737	Oil Seed Production Programme			
O	15.00			
S	1,54.14			
R	...	1,69.14	99.39	-69.75

Reasons for final saving of Rs. 69.75 lakhs have not been intimated (October 2002).

Grant No. 24 AGRICULTURE -Contd.

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

(iv)	2401 Crop Husbandry			
	108 Commercial Crops			
	0001 01 Potato Cultivation			
	O	2,08.71		
	S	...		
	R	-39.77	1,68.94	1,64.94 -4.00

Withdrawal of provision of Rs. 39.77 lakhs was the net effect of decrease of Rs. 39.00 lakhs by way of re-appropriation stated to be due to less requirement of fund and further reduction of Rs. 0.77 lakh by way of surrender owing to less requirement of fund under non-Plan.

Reasons for final saving of RS, 4.00 lakhs have not been intimated (October 2002)

(v)	03 Centrally Sponsored Schemes			
	2401 Crop Husbandry			
	108 Commercial Crops			
	1729 Intensive Pulse Development Programme			
	O	3.00		
	S	77.93		
	R	...	80.93	38.49 -42.44

Reasons for final saving of Rs. 42.44 lakhs have not been intimated (October 2002).

(vi)	2401 Crop Husbandry			
	103 Seeds			
	0001 01 High Yielding Varieties Programme			
	O	2,21.85		
	S	...		
	R	-27.41	1,94.44	1,88.17 -6.27

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).

Grant No. 24 AGRICULTURE -Contd.

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

(In lakhs of rupees)

(vii) 2435 Other Agricultural Programmes

01 Marketing and Quality Control

101 Marketing Facilities

0001 01 Establishment Expenses

O 49.48

S ...

R -19.48

30.00

22.06

-7.94

Reduction of provision of Rs.19.48 lakhs was the net result of decrease of Rs.19.00 lakhs by way of re-appropriation and further reduction of Rs.0.48 lakh by way of surrender was stated to be due to less requirement of fund.

Reasons for final saving of Rs.7.94 lakhs have not been intimated (October 2002).

(viii) 03 Centrally Sponsored Schemes

2401 Crop Husbandry

111 Agricultural Economics and Statistics

1731 Agriculture Census

O ...

S 22.25

R ...

22.25

...

-22.25

(ix) 03 Centrally Sponsored Schemes

2401 Crop Husbandry

800 Other Expenditure

1746 Establishment of Reporting Agency for Agril. Statistics

O 2.00

S 33.54

R ...

35.54

15.28

-20.26

Grant No. 24 AGRICULTURE -Contd.

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

(In lakhs of rupees)

(x) 03 Centrally Sponsored Schemes

2401	Crop Husbandry			
800	Other Expenditure			
1751	Watershed Development Project in Shifting Cultivation Area of A.P			
O	...			
S	1,00.08			
R	...	1,00.08	81.19	-18.89

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 of decrease of Rs.13.50 lakhs by way of re-appropriation stated to be due to less 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			
O	97.11			
S	...			
R	-15.26	81.85	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.

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

Grant No. 24 AGRICULTURE -Contd.

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

(xiii)	2401 Crop Husbandry			
	001 Direction and Administration			
	0001 01 Establishment Expenses			
	O	10,09.04		
	S	...		
	R	1.18	10,10.22	9,95.97 -14.25

Increase in provision by Rs.1.18 lakhs was the net effect of augmentation of Rs.5.22 lakhs by way of re-appropriation stated to be due to more requirement of fund was partly offset by reduction of provision of Rs.4.04 lakhs by way of surrender owing to less requirement of fund under non-Plan

Reasons for final saving of Rs.14.25 lakhs have not been intimated (October 2002)

(xiv)	2401 Crop Husbandry			
	109 Extension and Farmers' Training			
	0001 01 Establishment Expenses			
	O	1,45.70		
	S	...		
	R	-9.30	1,36.40	1,33.03 -3.37

Decrease of provision of Rs.9.30 lakhs was the net result of reduction of Rs.8.00 lakhs through re-appropriation and further decrease of Rs.1.30 lakhs by way of surrender reportedly due to less requirement of fund.

Reasons for final saving of Rs.3.37 lakhs have not been intimated (October 2002)

(xv)	03 Centrally Sponsored Schemes			
	2401 Crop Husbandry			
	800 Other Expenditure			
	1735 Integrated Cereal Development Programme (ICDP Rice)			
	O	11.00		
	S	...		
	R	-11.00	...	...

Withdrawal of entire provision of Rs.11.00 lakhs by way of re-appropriation was stated to be due to less requirement of fund.

Grant No. 24 AGRICULTURE -Contd.

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

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

(In lakhs of rupees)

(i) 03 Centrally Sponsored Schemes

2401 Crop Husbandry

110 Crop Insurance

1730 Agriculture Census

O 3.00

S ...

R ... 3.00 16.05

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

Capital:

5. Against the available saving of Rs.2,61.40 lakhs, Rs.2,05.12 lakhs surrendered during the year.

6. Saving occurred mainly under:-

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

(In lakhs of rupees)

(i) 4435 Capital Outlay on other Agricultural Programmes

60 Others

800 Other Expenditure

1804 Loans for Purchases of Agricultural Inputs

O 2,75.00

S ...

R -2,75.00 ...

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

Grant No. 24 AGRICULTURE -Concl'd.

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

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

(i) 4415 Capital Outlay on
Agricultural Research
and Education

80 General

800 Other Expenditure

1802 Creation of Assets

O 8.00

S ...

R 17.00

25.00

25.00

...

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)

		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue				
Major Heads:				
2216	Housing			
2402	Soil and Water Conservation			
3054	Roads and Bridges			
		Rs.		
Original	18,36,40,000			
Supplementary	60,24,000	18,96,64,000	16,43,52,739	-2,53,11,261
Amount surrendered during the year (March 2002)				1,42,51,000

Capital

Major Heads:

4402	Capital Outlay on Soil and Water Conservation			
5054	Capital Outlay on Roads and Bridges			
		Rs.		
Original	12,03,50,000			
Supplementary	9,74,20,000	21,77,70,000	8,52,73,081	-13,24,96,919
Amount surrendered during the year (March 2002)				...

Notes and Comments:**Revenue:**

1. Out of the available saving of Rs.2,53.11 lakhs, Rs.1,42.51 lakhs were surrendered during the year.
2. 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.

Grant No. 26 RURAL WORKS -Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2216 Housing			
	03 Rural Housing			
	800 Other Expenditure			
	1831 Distribution of (CGI) Sheets in lieu of Cash			
	O 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 lakhs reportedly due to more requirement of fund.

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

(ii)	3054 Roads and Bridges			
	04 District and Other Roads			
	337 Road Works			
	1838 Rural Link Road			
	O 1,80.00			
	S ...			
	R -93.50	86.50	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 of fund under "Other Charges".

(iii) 03 Centrally Sponsored Schemes

3054 Roads and Bridges				
04 District and Other Roads				
337 Road Works				
1841 Rural Link Road				
O 40.00				
S ...				
R -40.00		...	...	...

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

Grant No. 26 RURAL WORKS -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iv)	2402 Soil and Water Conservation			
	001 Direction and Administration			
	0001 01 Establishment Expenses			
	O	6,95.07		
	S	...		
	R	-29.19	6,65.88	6,65.71 -0.17

Withdrawal of Rs.29.19 lakhs was the net result of reduction of Rs.39.19 lakhs by way of re-appropriation reportedly due to less requirement of fund under "Salaries" was partly offset by augmentation of Rs.10.00 lakhs through re-appropriation of fund stated to be due to more requirement of fund under "Office Expenses".

Reasons for final saving of Rs.0.17 lakh have not been intimated (October 2002).

(v)	3054 Roads and Bridges			
	80 General			
	800 Other Expenditure			
	0001 01 Maintenance of Assets			
	O	29.00		
	S	...		
	R	-29.00	...	... ..

Entire provision of Rs.29.00 lakhs was withdrawn by way of re-appropriation reportedly due to less requirement of fund under Plan.

(vi)	2216 Housing			
	02 Urban Housing			
	800 Other Expenditure			
	1833 Staggering Huts			
	O	50.00		
	S	...		
	R	-16.00	34.00	34.00 ...

Reduction of provision of Rs.16.00 lakhs through re-appropriation was stated to be due to less requirement of fund.

Grant No. 26 RURAL WORKS -Contd.

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

(vii)	3054 Roads and Bridges			
	04 District and Other Roads			
	337 Road Works			
	1839 Improvement of Assets			
	O	24.00		
	S	...		
	R	-15.00	9.00	9.01 +0.01

Original provision was reduced by way of re-appropriation of Rs. 15.00 lakhs stated to be due to less requirement of fund.

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

(viii)	2402 Soil and Water Conservation			
	103 Land reclamation and Development			
	1835 State Land Use Board			
	Q	15.00		
	S	...		
	R	-10.00	5.00	5.00 ---

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

(ix)	2402 Soil and Water Conservation			
	800 Other Expenditure			
	1837 Building			
	O	21.00		
	S	...		
	R	-10.00	11.00	11.02 +0.02

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

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

Grant No. 26 RURAL WORKS -Contd.

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

(In lakhs of rupees)

(x) 03 Centrally Sponsored Schemes

2402	Soil and Water Conservation
103	Land reclamation and Development
1840	State Land Use Board Scheme

O 5.01

S ...

R -5.01

...

...

...

Withdrawal of entire provision of Rs.5.01 lakhs by way of surrender was reportedly due to less requirement of fund under Plan.

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

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

(In lakhs of rupees)

(i)	3054	Roads and Bridges
	04	District and Other Roads
	337	Road Works
	0001	01 Rural Link Road

O ...

S 60.24

R 39.76

1,00.00

1,00.01

+0.01

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).

Grant No. 26 RURAL WORKS -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii)	3054 Roads and Bridges			
	80 General			
	001 Direction and Administration			
	0001 01 Establishment Expenses			
	O	3,80.00		
	S	...		
	R	29.00	4,09.00	4,08.98 -0.02

Augmentation of provision by way of re-appropriation of Rs.29.00 lakhs 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			
	O	71.00		
	S	...		
	R	21.00	92.00	91.99 -0.01

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 intimated (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 proved unnecessary.

Grant No. 26 RURAL WORKS -Conclld.

7. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	1883 Rural Link Road			
	O 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	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue				
Major Heads:				
2015	Elections			
2515	Other Rural Development Programmes			
		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)				...

Notes and Comments:

1. No part of the available saving of Rs. 5,66.50 lakhs was surrendered during the year.
2. 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 grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	05 Finance Commission Recommendation			
	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	1901 Grants-in-aid to Panchayat			
	O	5,57.00		
	S	...		
	R	...	5,57.00	...
				-5,57.00

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

Grant No. 27 PANCHAYAT -Conclld.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	0001 01 Establishment Expenses			
	O	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 reportedly due to less requirement of fund.

Reasons for final saving of Rs. 9.48 lakhs have not been intimated (October 2002).

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

		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue				
Major Heads:				
2403	Animal Husbandry			
2404	Dairy Development			
2415	Agricultural Research and Education			
		Rs.		
Original	15,02,70,000			
Supplementary	4,25,39,000	19,28,09,000	16,59,23,066	-2,68,85,934
Amount surrendered during the year (March 2002)				...
Capital				
Major Heads:				
4403	Capital Outlay on Animal Husbandry			
4404	Capital Outlay on Dairy Development			
		Rs.		
Original	16,00,000			
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.

Grant No. 28 ANIMAL HUSBANDRY AND VETERINARY -Contd.

Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
	08 Central Plan Schemes (Fully funded by Central Government)			
	2403 Animal Husbandry			
	800 Other Expenditure			
	1971 National Project for Cattle and Buffalo Breeding			
	O ...			
	S 1,40.00	1,40.00	...	-1,40.00
	R ...			

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			
	O 5,77.28			
	S 2.87	5,33.02	5,15.03	-17.99
	R -47.13			

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 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			
	O ...			
	S 45.00	45.00	...	-45.00
	R ...			

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

Grant No. 28 ANIMAL HUSBANDRY AND VETERINARY -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iv)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	0001 01 Establishment Expenses			
	O 3,38.82			
	S ...			
	R -53.37	2,85.45	2,95.61	+10.16

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

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

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

2403 Animal Husbandry
800 Other Expenditure
1964 Integrated Piggery Development Programme

O	...			
S	40.00			
R	...	40.00	...	-40.00

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

Grant No. 28 ANIMAL HUSBANDRY AND VETERINARY -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(vi)	2403 Animal Husbandry			
	103 Poultry Development			
	0001 01 Establishment Expenses			
	O	77.24		
	S	2.58		
	R	-36.44	43.38	42.33 -1.05

Withdrawal of Rs.36.44 lakhs was the net effect of reduction of provision of Rs.39.63 lakhs through re-appropriation reportedly due to less requirement of fund under "Salaries, Supplies and Materials, Grants-in-aid and Other Charges" was partly offset by augmentation of fund by way of re-appropriation of Rs.3.19 lakhs stated to be due to more requirement of fund under "Office Expenses, Domestic Travel Expenses".

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

(vii) 03 Centrally Sponsored Schemes

2403 Animal Husbandry
800 Other Expenditure
1958 Feed and Fodder Development Programme

O	1.00			
S	36.65			
R	...	37.65	3.46	-34.19

Reasons for final saving of Rs.34.19 lakhs have not been intimated (October 2002).

(viii) 2403 Animal Husbandry
105 Piggery Development
0001 01 Establishment Expenses

O	44.83			
S	1.40			
R	-19.89	26.34	28.19	+1.85

Decrease in provision by way of re-appropriation of Rs.19.89 lakhs was reportedly due to less requirement of fund.

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

Grant No. 28 ANIMAL HUSBANDRY AND VETERINARY -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ix)	2403 Animal Husbandry			
	109 Extension and Training			
	0001 01 Establishment Expenses			
	O	42.03		
	S	0.68		
	R	-12.30	30.41	28.63 -1.78

Reduction of provision of Rs.12.30 lakhs by way of re-appropriation was stated to be due to less requirement of fund.

Reasons for final saving of Rs.1.78 lakhs have not been intimated (October 2002).

(x)	03 Centrally Sponsored Schemes			
	2403 Animal Husbandry			
	800 Other Expenditure			
	1954 Preservation and Development of Pack Animals			
	O	...		
	S	13.00		
	R	...	13.00	... -13.00

Reasons for non-utilisation of the entire provision of Rs.13.00 lakhs have not been intimated (October 2002).

(xi)	2403 Animal Husbandry			
	106 Other Live stock Development			
	0001 01 Establishment Expenses			
	O	10.00		
	S	...		
	R	-6.87	3.13	4.30 +1.17

Original provision was reduced by way of re-appropriation Rs.6.87 lakhs reportedly due to less requirement of fund.

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

Grant No. 28 ANIMAL HUSBANDRY AND VETERINARY -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(xii)	2404 Dairy Development			
	102 Dairy Development Projects			
	0001 01 Establishment Expenses			
	O	32.35		
	S	...		
	R	-12.15	20.20	27.03 +6.83

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

Reasons for final excess of Rs.6.83 lakhs have not been intimated (October 2002).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	04 State Plan Schemes			
	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	1917 Purchase of Medicines, Vaccines, Instruments and Appliances			
	O	...		
	S	...		
	R	40.00	40.00	40.00 ...

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

Grant No. 28 ANIMAL HUSBANDRY AND VETERINARY -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii)	2403 Animal Husbandry			
	001 Direction and Administration			
	0001 01 Establishment Expenses			
	O	2,40.00		
	S	5.94		
	R	6.32	2,52.26	2,72.27 +20.01

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

Reasons for final excess of Rs.20.01 lakhs have not been intimated (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 +0.63

Provision of Rs.20.47 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.0.63 lakh have not been intimated (October 2002).

Grant No. 28 ANIMAL HUSBANDRY AND VETERINARY -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + 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

O ...

S ...

R 20.70

20.70

20.77

+0.07

Provision of Rs.20.70 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.0.07 lakh have not been intimated (October 2002).

(v) 04 State Plan Schemes

2403 Animal Husbandry

103 Poultry Development

1929 Maintenance of District Poultry Farms

O ...

S ...

R 18.47

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).

Grant No. 28 ANIMAL HUSBANDRY AND VETERINARY -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(vi)	04 State Plan Schemes			
	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	1925 Maintenance of Cattle Up-grading Centres			
	O	...		
	S	...		
	R	15.67	15.67	16.04 +0.37

Provision of Rs.15.67 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.0.37 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			
	O	...		
	S	...		
	R	15.00	15.00	15.01 +0.01

Provision of Rs.15.00 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 (October 2002).

Grant No. 28 ANIMAL HUSBANDRY AND VETERINARY -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(viii)	04 State Plan Schemes			
	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	1911 Establishment and maintenance of Veterinary Dispensaries			
	O	...		
	S	...		
	R	12.92	12.92	12.95 +0.03

Provision of Rs.12.92 lakhs made at post budget stage by way of re-appropriation was reportedly due to actual requirement of the department.

Reasons for final excess of Rs.0.03 lakh have not been intimated (October 2002).

(ix)	04 State Plan Schemes			
	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	1921 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 (October 2002).

Grant No. 28 ANIMAL HUSBANDRY AND VETERINARY -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess - Saving -
(In lakhs of rupees)				
(x)	04 State Plan Schemes			
	2403 Animal Husbandry			
	105 Piggery Development			
	1934 Maintenance of Central Pig Breeding Farm at Karsingsa			
	O ...			
	S ...			
	R 7.22	7.22	7.25	-0.03

Provision of Rs.7.22 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.0.03 lakh have not been intimated (October 2002).

(xi)	04 State Plan Schemes			
	2403 Animal Husbandry			
	103 Poultry Development			
	1928 Maintenance of Central Hatchery at Nirjuli			
	O ...			
	S ...			
	R 5.04	5.04	5.04	

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

Capital:

5. Expenditure in the Capital Section exceeded the grant by Rs.14.03 lakhs. 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.

Grant No. 28 ANIMAL HUSBANDRY AND VETERINARY -Concl'd.

7. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4403 Capital Outlay on Animal Husbandry			
	800 Other Expenditure			
	2011 Maintenance/Creation of Assets			
	O 16.00			
	S 8.00			
	R ...	24.00	36.35	+12.35

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-operation			
		Rs.		
Original	3,62,21,000			
Supplementary	1,63,93,000	5,26,14,000	5,03,04,355	-23,09,645
Amount surrendered during the year (March 2002)				12,26,000
Capital				
Major Heads:				
4425	Capital Outlay on Co-operation			
6425	Loans for Co-operation			
		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)**

		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue				
Major Head:				
3055	Road Transport			
				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:

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

Grant No. 30 STATE TRANSPORT -Contd.

2. Saving occurred mainly under:-

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

(In lakhs of rupees)

(i)	5055 Capital Outlay on Road Transport			
	050 Lands and Buildings			
	0001 01 Purchase of Equipments and Building			
	O	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			
	O	1,74.00		
	S	...		
	R	-10.00	1,64.00	1,63.52 -0.48

Original provision was reduced by way of re-appropriation of 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 -Conclld.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	5055 Capital Outlay on Road Transport			
	103 Workshop Facilities			
	0001 01 Purchase of Workshop Materials			
	O 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 grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue				
Major Head:				
2059	Public Works			
		Rs.		
Original	23,47,67,000			130,47,950
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			97,36,700
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.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	0002 02 Execution			
	O 16,90.44			
	S ...			
	R -41.48	16,48.96	16,33.73	-15.23

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)

(ii)	2059 Public Works			
	80 General			
	799 Suspense			
	0001 01 Purchase of Store			
	O ...			
	S 2,25.92			
	R 68.20	2,94.12	1,97.50	-96.62

Augmentation of provision of Rs.68.20 lakhs by way of re-appropriation 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 (October 2002).

(iii)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	0001 01 Establishment Expenses			
	O 3,58.69			
	S ...			
	R -16.03	3,42.66	3,42.38	-0.28

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.

4. (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 accommodates transaction pending their adjustments to the final head of account. Therefore, balances under "Suspense", heads are carried forward from year to year. Under the "Suspense", four sub-heads, viz. (i) Stock (ii) Purchase and (iii) Miscellaneous Works Advances and (iv) Workshop suspense are operated in the books of the state. The nature of transactions under each of these heads is explained below:-

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

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

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

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

(b) An analysis of transactions under the head "Suspense" included in this grant during 2001-2002 is given below:-

Sub-head	Opening balance on 1 st April, 2001	Debit	Credit	Closing balance 31 st 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:

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

6. 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	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	05 Finance Commission Recommendation			
	4059 Capital Outlay on Public Works			
	80 General			
	800 Other Expenditure			
	2205 State Secretariat and Legislative Building			
	O 4,02.26			
	S ...			
	R ...	4,02.26	1,23.63	-2,78.63
Reasons for final saving of Rs.2,78.63 lakhs have not been intimated (October 2002).				
(ii)	05 Finance Commission Recommendation			
	4059 Capital Outlay on Public Works			
	80 General			
	800 Other Expenditure			
	2204 Prison Administration			
	O 2,01.13			
	S ...			
	R ...	2,01.13	...	-2,01.13

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

Grant No. 31 PUBLIC WORKS -Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	03 Centrally Sponsored Schemes			
	4059 Capital Outlay on Public Works			
	80 General			
	800 Other Expenditure			
	2201 Construction of Court Building			
	O	22.02		
	S	21.98		
	R	...	44.00	55.60
				+11.60

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

Grant No. 32 ROADS AND BRIDGES

(All Voted)

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

44 669820

Notes and Comments:**Revenue:**

1. Against the available saving of Rs. 3,60.87 lakhs, Rs. 3,60.86 lakhs were surrendered.

2. 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 -Concl'd.

3. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -	Revenue Major 2552
(In lakhs of rupees)					
(i)	3054 Roads and Bridges				Origin
	04 District and Other Roads				Supplier
	800 Other Expenditure				Amount during
	0001 01 Construction of District Roads				Capital Major 4552
	O 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 1

2552

Origin

Supplier

Amount during

Capital

Major 4

4552

Origin

Supplier

Amount during

Notes :

Revenue

1.
Rs. 38
year.

in 11/10
5/7/0

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.

Original 53,70,000

Supplementary ...

53,70,000

15,00,000

-38,70,000

38,70,000

Amount surrendered
during the year (March 2002)**Capital**

Major Head:

4552 Capital Outlay on
North Eastern Areas

Rs.

Original 19,38,00,000

Supplementary ...

19,38,00,000

23,26,77,653

+3,88,77,653

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.

Grant No. 33 NORTH EASTERN AREAS -Contd.

2. Saving occurred mainly under:

Serial number	Head	Actual expenditure	Total grant	Actual expenditure	Excess + Saving -	Serial number
(In lakhs of rupees)						
(i)	09 North Eastern Council					
	2552 North Eastern Areas					
	800 Other Expenditure					
	0042 02 Development of Sports and Youth Activities					
	O	21.00				
	S	...				
	R	-21.00				

Withdrawal of entire provision of Rs.21.00 lakhs by way of surrender was reportedly due to less requirement of fund under Plan.

(ii)	09 North Eastern Council					
	2552 North Eastern Areas					
	800 Other Expenditure					
	0029 02 Integrated Piggery Development Programme					
	O	25.00				
	S	...				
	R	-10.00	15.00	15.00		

Rupees 10.00 lakhs were anticipated as saving and surrendered reportedly due to less requirement of fund under Plan.

Grant No. 33 NORTH EASTERN AREAS Contd.

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

(In lakhs of rupees)

(In lakhs of rupees)

(iii)	09 North Eastern Council			
	2552 North Eastern Areas			
	800 Other Expenditure			
	0014 14 Renewable Resources of Energy			
	O	7.00		
	S	...		
	R	-7.00		

The entire provision of Rs.7.00 lakhs was withdrawn by way of surrender stated to be due to less requirement of fund under Plan.

Capital:

3. The expenditure exceeded the grant by Rs.3,88,77,653. The excess requires regularisation.

4. In view of excess expenditure of Rs.3,88,78 lakhs, surrender of Rs.5,05.00 lakhs proved injudicious.

5. Excess occurred mainly under:

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

(i)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	0016 16 Pakke-Seijosa- Itakhola Road			
	O	5.00		
	S	...		
	R	-5.00	7,50.00	+7,50.00

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

Grant No. 33 NORTH EASTERN AREAS -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	0012 12 Nari-Telam-Lipen- Mamey-Kora-Koyu-Seren			
	O ...			
	S ...			
	R ...	...	2,24.93	+2,24.93
(iii)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	0015 15 Kumchain Manabum Dabhan Road			
	O ...			
	S ...			
	R ...	...	1,81.35	+1,81.35
(iv)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	0011 11 East West Highway (Jonai Ruksin)			
	O ...			
	S ...			
	R ...	...	95.28	+95.28

Grant No. 33 NORTH EASTERN AREAS -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(v)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	0018 02 Orang Mazbat Rupa Road			
	O ...			
	S ...		56.00	+56.00
	R ...			
(vi)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	0021 05 Longding-Bimalpur Road			
	O ...			
	S ...		25.00	+25.00
	R ...			
(vii)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	0010 10 Jagun Miao Road			
	O ...			
	S ...		12.00	+12.00
	R ...			

Grant No. 33 NORTH EASTERN AREAS -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -	Serial number
(In lakhs of rupees)					
(viii)	09 North Eastern Council				(ii)
	4552 Capital Outlay on North Eastern Areas				
	800 Other Expenditure				
	0007 07 Tezu Sadiya Road				
	O ...				
	S ...				
	R ...	...	6.00	+6.00	

Reasons for incurring expenditure of Rs.2,24.93 lakhs, Rs.1,81.35 lakhs, Rs.95.28 lakhs, Rs.56.00 lakhs, Rs.25.00 lakhs, Rs.12.00 lakhs and Rs.6.00 lakhs at serial number (ii) to (viii) above without any provision of fund have not been intimated (October 2002).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	0017 01 Rope Way			
	O 17,00.00			
	S ...			
	R -2,67.00	14,33.00	9,76.21	-4,56.79

Original provision was reduced by way of surrender of Rs.2,67.00 lakhs 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).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	0025 03 Purchase of Equipments			
	O 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 -
	Rs.	Rs.	Rs.
Revenue			
Major Heads:			
2501 Special Programmes for Rural Development			
2801 Power			
2810 Non-Conventional 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:

4801 Capital Outlay on Power Projects			
6801 Loans ^{for} Power Projects			
	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:**

1. No part of the available saving of Rs.16,18.60 lakhs was surrendered during the year.
2. 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.

Grant No. 34 POWER -Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	08 Central Plan Schemes(Fully funded by Central Government)			
	4801 Capital Outlay on Power Projects			
	01 Hydrel Generation			
	800 Other Expenditure			
	2334 100% Metering System			
	O ...			
	S 6,32.00			
	R ...	6,32.00	...	-6,32.00
(ii)	08 Central Plan Schemes(Fully funded by Central Government)			
	4801 Capital Outlay on Power Projects			
	01 Hydrel Generation			
	800 Other Expenditure			
	2333 REC Grants MNP			
	O ...			
	S 4,80.50			
	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	Head	Total grant	Actual expenditure	Excess Saving	Serial number
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(In lakhs of rupees)

(In lakhs of rupees)

(iii)	4801	Capital Outlay on Power Projects				(v)
	80	General				
	800	Other Expenditure				
	0003	03 Maintenance of Diesel Generation including fuel				
	O	15,51.21				
	S	...				
	R	-2,80.66	12,70.55	12,70.56	+0.01	

Original provision was reduced by way of re-appropriation of Rs.2,80.66 lakhs reportedly due to less requirement of fund.

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

(iv)	4801	Capital Outlay on Power Projects				(vi)
	80	General				
	800	Other Expenditure				
	0007	07 Pity Works				
	O	5,91.68				
	S	...				
	R	-1,26.05	4,65.63	4,65.68	+0.05	

Reduction of provision by way of re-appropriation of Rs.1,26.05 lakhs 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. 34 POWER -Contd.

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

(v)	4801	Capital Outlay on Power Projects			
	80	General			
	800	Other Expenditure			
	0005	05 Maintenance of Hydel Station			
	O	5,12.36			
	S	...			
	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	Central Plan Schemes(Fully funded by Central Government)			
	4801	Capital Outlay on Power Projects			
	01	Hydel Generation			
	800	Other Expenditure			
	2329	Schemes under MNES			
	O	...			
	S	1,74.38			
	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).

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

Grant No. 34 POWER -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -	Serial number
(In lakhs of rupees)					
(vii)	08 Central Plan Schemes (Fully funded by Central Government)				(ix)
	4801 Capital Outlay on Power Projects				
	01 Hydel Generation				
	800 Other Expenditure				
	2331 33 KV Line from Nirjuli to Itanagar				
	O ...				
	S 1,15.17				
	R ...	1,15.17	19.40	-95.77	
Reasons for final saving of Rs.95.77 lakhs have not been intimated (October 2002).					
(viii)	4801 Capital Outlay on Power Projects				(x)
	80 General				
	800 Other Expenditure				
	0002 02 Construction of Building				
	O 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 lakhs reportedly due to less requirement of fund.

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

E
less req

Grant No. 34 POWER -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ix)	4801 Capital Outlay on Power Projects			
	80 General			
	800 Other Expenditure			
	0008 08 Repair and Maintenance of Electrical installation of Residential Building			
	O 4,87.31			
	S ...			
	R -53.47	4,33.84	4,33.70	-0.14

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			
	O 35.00			
	S ...			
	R -35.00	...	...	...

Entire provision of Rs.35.00 lakhs was withdrawn ^{by way of re-appropriation} stated to be due to less requirement of fund.

Grant No. 34 POWER -Contd.

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

(In lakhs of rupees)

(xi)	4801 Capital Outlay on Power Projects				(i)
	05 Transmission and Distribution				
	800 Other Expenditure				
	0001 01 Prime Minister Gramin Yojana				
	O ...				
	S 3,56.64				
	R 3,27.36	6,84.00	3,38.47	-3,45.53	

Increase in provision by way of re-appropriation of Rs.3,27.36 lakhs was reportedly due to requirement of fund.

Reasons for final saving of Rs.3,45.53 lakhs have not been intimated (October 2002).

(xii)	07 Non Lapsable Pool Fund				(ii)
	4801 Capital Outlay on Power Projects				
	05 Transmission and Distribution				
	800 Other Expenditure				
	2332 60 Tribal Villages				
	O ...				
	S 4,47.99				
	R 0.01	4,48.00	4,32.94	-15.06	

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

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

Grant No. 34 POWER -Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4801 Capital Outlay on Power Projects			
	05 Transmission and Distribution			
	800 Other Expenditure			
	0002 02 Sub Transmission (GRID)			
	O 50.00			
	S ...			
	R 2,04.50	2,54.50	2,54.51	+0.01

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			
	O ...			
	S ...			
	R ...	...	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			
	O 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 -Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iv)	4801 Capital Outlay on Power Projects			
	01 Hydel Generation			
	052 Machinery and Equipment			
	0001 01 Hydel Improvement			
	O 1,30.00			
	S ...			
	R 68.50	1,98.50	1,76.00	-22.50

Increase in provision by way of re-appropriation of Rs.68.50 lakhs was reportedly due to requirement of fund.

Reasons for final saving of Rs.22.50 lakhs have not been intimated (October 2002).

(v)	4801 Capital Outlay on Power Projects			
	01 Hydel Generation			
	800 Other expenditure			
	0002 02 Survey and Investigation			
	O 15.00			
	S ...			
	R 22.23	37.23	37.22	-0.01

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

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

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 during the year (March 2002)				5,84,000
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 during the year (March 2002)				3,36,000

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	Head	Total grant	Actual expenditure	Excess + Saving -	Serial number
(In lakhs of rupees)					
(i)	2220 Information and Publicity				(i)
	60 Others				
	001 Direction and Administration				
	0001 01 Establishment Expenses				
	O	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 was 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.

Grant No. 35 INFORMATION AND PUBLIC RELATIONS -Concl'd.

6. Excess occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4220 Capital Outlay on Information and Publicity			
	60 Others			
	800 Other expenditure			
	0001 01 Creation of Assets			
	O ...			
	S ...			
	R ...	...	12.25	+12.25

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 of Rs.1,04.83 lakhs obtained during the year proved excessive.

Grant No. 36 STATISTICS -Contd.

3.Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	03 Centrally Sponsored Schemes			
	3454 Census, Surveys and Statistics			
	02 Surveys and Statistics			
	201 National Sample Survey Organisation			
	2376 National Sample Surveys Work			
	O 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 -Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -	Revenue
		(In lakhs of rupees)			Major
(ii)	3454 Census, Surveys and Statistics				3456
	01 Census				3475
	001 Direction and Administration				
	0001 01 Establishment Expenses of Directorate				Origin
	O	2,22.95			Supple
	S	...			Amount during
	R	-5.94	2,17.01	2,10.86	Capita
				-6.15	Major

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.

Notes

Revenue

1. the ye

2. Rs.48.

Grant No. 37 LEGAL METROLOGY

(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue				
Major Heads:				
3456	Civil Supplies			
3475	Other General Economic Services			
		Rs.		
Original	1,28,40,000			
Supplementary	48,36,000	1,76,76,000	1,61,08,862	-15,67,138
Amount surrendered during the year (March 2002)				...

Capital

Major Head:

5475	Capital Outlay on other General Economic Services			
		Rs.		
Original	1,50,000			
Supplementary	...	1,50,000	...	-1,50,000
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 -Concl'd.

3. Saving occurred mainly under:-

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

(i) 3475 Other General Economic Services

106 Regulations of Weights and Measures

0001 01 Establishment Expenses

O 1,28.39

S 0.86

R ...

1,29.25 1,20.89

Reasons for final saving of Rs.8.36 lakhs have not been intimated (October 2002).

(ii) 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

O ...

S 47.50

R ...

47.50 39.93

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

Capital:

4. Entire provision of Rs.1.50 lakhs under Capital Section made under the head 5475 Capital Outlay on other General Economic Services. 800 Other Expenditure 01 Creation of Assets remained unutilised and 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			
2711	Flood Control and 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 during the year (March 2002)				16,04,000

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:-

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

(In lakhs of rupees)

(i) 03 Centrally Sponsored Schemes

2702 Minor Irrigation

80 General

800 Other Expenditure

0006 06 Accelerated
Irrigation Benefits
Programme

O 32,50.00

S 2,43.22

R 6.78

35,00.00

12,56.02

-22,43.98

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

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

(ii) 2705 Command Area
Development

800 Other Expenditure

0002 01 Minor Irrigation

O 1,95.00

S ...

R -1,95.00

...

...

...

Entire amount of original budget provision of Rs. 1,95.00 lakhs was withdrawn 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.

(iii) 2702 Minor Irrigation

80 General

001 Direction and
Administration0001 01 Establishment
Expenses

O 11,78.60

S ...

R -1,21.34

10,57.26

10,57.24

-0.02

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)

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iv)	05 Finance Commission Recommendation			
	2702 Minor Irrigation			
	02 Ground Water			
	800 Other Expenditure			
	2418 Augmentation of Traditional Water Sources			
	O	1,03.50		
	S	2,00.00		
	R	...	3,03.50	2,11.00 -92.50

Reasons for final saving of Rs. 92.50 lakhs have not been intimated (October 2002).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	03 Centrally Sponsored Schemes			
	2705 Command Area Development			
	800 Other Expenditure			
	0001 01 Scheme under CAD Programme			
	O	0.01		
	S	15.03		
	R	1,94.99	2,10.03	2,10.02 -0.01

Augmentation of provision of Rs. 1,94.99 lakhs by way of re-appropriation was reportedly due to transfer of fund from 02 State Plan to 03 Centrally Sponsored Schemes as per new classification in Revised Estimates Level.

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

(ii)	2702 Minor Irrigation			
	01 Surface Water			
	102 Lift Irrigation Schemes			
	0001 01 Channel Maintenance			
	O	1,12.00		
	S	...		
	R	90.00	2,02.00	2,02.00 ...

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 -Concl'd.

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

(In lakhs of rupees)

(iii) 2702 Minor Irrigation

80 General

052 Machinery and
Equipments0002 01 Upkeep of
Machineries

O 50.00

S ...

R 10.00

60.00

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)

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

Capital

Major Head:

610 Loans to Government
Servants, etc

Rs.

Original 3,00,00,000

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

Amount surrendered
during the year (March 2002)

...

(All Voted)

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Grant No. 41 LAND MANAGEMENT

(All Voted)

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

venue

Major Heads:

29 Land Revenue
06 Land Reforms

Rs.

Original	2,76,20,000			
Supplementary	91,17,000	3,67,37,000	3,07,66,285	-59,70,715
Amount surrendered during the year (March 2002)				3,03,000

Notes and Comments:

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

In view of the saving of Rs.59.71 lakhs, Supplementary provision of Rs.91.17 lakhs obtained during the year proved excessive.

Saving occurred mainly under:-

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

(In lakhs of rupees)

2506	Land Reforms			
800	Other expenditure			
0001	01 Establishment Expenses			
O	1,77.56			
S	...			
R	-1,00.56	77.00	77.12	+0.12

Original provision was reduced by way of re-appropriation of Rs.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 -Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii)	03 Centrally Sponsored Schemes			
	2506 Land Reforms			
	800 Other expenditure			
	2521 Strengthening of Revenue Administrative and updating of Land Records			
	O	0.01		
	S	86.17		
	R	...	86.18	35.03 -51.15

Reasons for final saving of Rs.51.15 lakhs have not been intimated (October 2002).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	05 Finance Commission Recommendation			
	2506 Land Reforms			
	800 Other expenditure			
	2522 Establishment Expenses			
	O	...		
	S	...		
	R	1,00.56	1,00.56	92.31 -8.25

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

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

Grant No. 42 RURAL DEVELOPMENT
(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue:				
Major Heads:				
2501	Special Programmes for Rural Development			
2505	Rural Employment			
2515	Other Rural Development Programmes			
		Rs.		
Original	22,10,32,000			
Supplementary	5,70,50,000	27,80,82,000	22,39,53,985	-5,41,28,015
Amount surrendered during the year (March 2002)				...

Capital:

Major Head:

4515	Capital Outlay on other Rural Development Programmes			
		Rs.		
Original	75,00,000			
Supplementary	31,00,000	1,06,00,000	78,36,494	-27,63,506
Amount surrendered during the year (March 2002)				...

Notes and Comments:**Revenue:**

1. 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.

Grant No. 42 RURAL DEVELOPMENT -Contd.

3. Saving occurred mainly under

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -	Serial number
(In lakhs of rupees)					
(i)	2515 Other Rural Development Programmes				(iii)
	001 Direction and Administration				
	0001 01 Establishment Expenses				
	O	8,86.32			
	S	17.50			
	R	...	9,03.82	7,73.01	-1,30.81
Reasons for final saving of Rs.1,30.81 lakhs have not been intimated (October 2002).					
(ii)	03 Centrally Sponsored Schemes				Rs.
	2505 Rural Employment				
	01 National Programmes				(Oc
	701 National rural employment programmes				(iv)
	2545 PMGAY				
	O	...			
	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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Grant No. 42 RURAL DEVELOPMENT -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	03 Centrally Sponsored Schemes			
	2505 Rural Employment			
	60 Other Programmes			
	701 National Rural Employment Programme			
	2541 Employment Assurance Scheme			
	O	2,64.00		
	S	...		
	R	-1,00.00	1,64.00	1,63.14 -0.86

Original provision was reduced by way of re-appropriation of Rs.1,00.00 lakhs reportedly due to less requirement of fund.

Reasons for final saving of Rs.0.86 lakh have not been intimated (October 2002).

(iv) 03 Centrally Sponsored Schemes

	2505 Rural Employment			
	60 Other Programmes			
	701 National Rural Employment Programme			
	2544 Rural Road Connectivity			
	O	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.

Grant No. 42 RURAL DEVELOPMENT -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(v)	03 Centrally Sponsored Schemes			
	2501 Special Programmes for Rural Development			
	01 Integrated Rural Development programme			
	800 Other expenditure			
	2536 District Rural Development Agency Administration			
	O 1,55.00			
	S ...			
	R -13.00	1,42.00	1,19.65	-22.35

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

Reasons for final saving of Rs.22.35 lakhs have not been intimated (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	-18.44

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

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

Grant No. 42 RURAL DEVELOPMENT -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(vii)	03 Centrally Sponsored Schemes			
2501	Special Programmes for Rural Development			
01	Integrated Rural Development programme			
001	Direction and Administration			
2537	Block Level Administration			
	O	3,10.00		
	S	...		
	R	10.00	3,20.00	2,91.35 -28.65

Provision was increased by way of re-appropriation of Rs.10.00 lakhs reportedly due to actual requirement of fund.

Reasons for final saving of Rs.28.65 lakhs have not been intimated (October 2002).

(viii) 03 Centrally Sponsored Schemes

2505	Rural Employment			
01	National Programmes			
701	National rural employment programmes			
2539	Jawahar Rozgar Yojana			
	O	1,90.00		
	S	81.00		
	R	...	2,71.00	2,56.74 -14.26

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

Grant No. 42 RURAL DEVELOPMENT -Contd.

6.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -	Serial number
(In lakhs of rupees)					
(ix)	03 Centrally Sponsored Schemes				(i)
	2501 Special Programmes for Rural Development				
	01 Integrated Rural Development programme				
	101 Subsidy to District Rural Development Agencies				
	2533 Swarnajayanti Gram Swarazgar Yojana (SGSY)				
	O	50.00			
	S	54.00			
	R	1.00	1,05.00	91.58	-13.42
					not k

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 of Rs.31.00 lakhs obtained during the year proved excessive.

Grant No. 42 RURAL DEVELOPMENT -Concl'd.

6. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	03 Centrally Sponsored Schemes			
	4515 Capital Outlay on other Rural Development Programmes			
	103 Rural Development			
	0002 01 PMGAY			
	O ...			
	S 31.00			
	R ...	31.00	...	-31.00

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

(All Voted)

(i) 0
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Grant No. 43 FISHERIES -Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	05 Finance Commission Recommendation			
	2405 Fisheries			
	101 Inland fisheries			
	2603 Rejuvenation of Ponds/Beels etc.			
	O	50.00		
	S	6.81		
	R	43.50	1,00.31	-1,00.31

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. 100.31 lakhs have not been intimated (October 2002).

(ii)	2405 Fisheries			
	101 Inland fisheries			
	0001 01 Establishment Expenses			
	O	56.01		
	S	...	6.01	6.01
	R	-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 -Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	2405 Fisheries			
	001 Direction and Administration			
	0001 01 Establishment Expenses			
	O	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 ~~reported due to less requirement of fund under Non plan~~ 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.

Grant No. 44 ATTACHED OFFICES OF THE SECRETARIAT ADMINISTRATION

(All Voted)

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

Revenue

For Head:

2 Secretariat General
Services

Rs.

Original 2,12,97,000

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

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

Reasons and Comments:

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

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

Saving occurred under:-

Sl. No.	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			
	O	1,97.30		
	S	2.03		
	R	...	1,99.33	1,83.02 -16.31

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 -	2. Serial number
	Rs.	Rs.	Rs.	
Revenue				
Major Heads:				
3053 Civil Aviation				(i)
3275 Other Communication Services				
	Rs.			
Original	10,47,30,000			
Supplementary	10,47,30,000	8,34,87,524	-2,12,42,476	
Amount surrendered during the year (March 2002)			76,19,000	
Capital				
Major Head:				
5053 Capital Outlay on Civil Aviation				(Octo (ii)
	Rs.			
Original	2,20,00,000			
Supplementary	23,19,000	2,43,19,000	2,02,44,293	-40,74,707
Amount surrendered during the year (March 2002)			...	

Notes and Comments:

Revenue:

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

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Grant No. 45 CIVIL AVIATION -Concl'd.

2. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	3275 Other Communication Services			
	800 Other Expenditure			
	0001 01 Maintenance of Assets			
	O	9,67.30		
	S	...		
	R	-60.00	9,07.30	7,75.02
				-1,32.28

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			
	O	80.00		
	S	...		
	R	-16.19	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)

		Total appropriation	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue				
Major Head:				
2051	Public Service Commission			
		Rs.		
Original		<u>75,16,000</u>		
Supplementary		<u>15,72,000</u>	<u>90,88,000</u>	<u>90,40,744</u>
Amount surrendered during the year (March 2002)				<u>-47,256</u>
				...

Revenue

Major

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Original

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Amount
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Notes :

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Rs.98.1
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(October)

Grant No. 47 ADMINISTRATION OF JUSTICE

(All Voted)

	Total grant	Actual expenditure	Excess + Saving -
	Rs.	Rs.	Rs.
Revenue			
Major Head:			
2014 Administration of Justice			
	Rs.		
Original	98,10,000		
Supplementary	5,60,000	1,03,70,000	80,93,374
Amount surrendered during the year (March 2002)			-22,76,626
			17,88,000

Notes and Comments:

1. Against the available saving of Rs.22.77 lakhs, Rs.17.88 lakhs were surrendered during the year.

2. 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.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	05 Finance Commission Recommendation			
	2014 Administration of Justice			
	800 Other Expenditure			
	2662 Establishment Expenses			
	O	26.35		
	S	...		
	R	...	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 -Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -	
(In lakhs of rupees)					Revenue
(ii)	2014 Administration of Justice				Major He
	800 Other Expenditure				2401
	0002 02 State Legal Aid Expenditure				2415
	O 22.24				Original
	S ...				Suppleme
	R -22.24	...	16.00	+16.00	Amount s during t

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 any provision have not been intimated (October 2002).

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Revenue

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Grant No. 48 HORTICULTURE

(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
		Rs.	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)				11,22,000
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:**

1. 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.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -	Serial number
(In lakhs of rupees)					
(i)	2401 Crop Husbandry				(i)
	119 Horticulture and Vegetable Crops				
	0002 02 Control of shifting Cultivation				
	O 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 Crop Husbandry				(ii)
	001 Direction and Administration				
	0001 01 Establishment Expenses				
	O 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 lakhs by way of re-appropriation and further reduction of Rs. 9.62 lakhs by way of 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).

Grant No. 48 HORTICULTURE -Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
i)	03 Centrally Sponsored Schemes			
	2401 Crop Husbandry			
	108 Commercial Crops			
	2675 Integrated Spice Development Programmes			
	O	1.51		
	S	5.17		
	R	22.01	28.69	30.96
				+2.27

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			
	119 Horticulture and Vegetable Crops			
	2678 Arid Zone of Fruits			
	O	...		
	S	...		
	R	11.69	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 number	Head	Total grant	Actual expenditure	Excess + Saving -	Serial number
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(In lakhs of rupees)

(iii)	2401 Crop Husbandry				(i)
	119 Horticulture and Vegetable Crops				
	0004 04 Maintenance of Farm and Nursery				
	O	40.00			
	S	...			
	R	8.88	48.88	48.30	-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	Head	Total grant	Actual expenditure	Excess + Saving -
(i)	4401 Capital Outlay on Crop Husbandry			
	800 Other Expenditure			
	0002 02 Procurement/Creation of Assets			
	O	14.00		
	S	...		
	R	...	14.00	1,14.39
				+1,00.39

(In lakhs of rupees)

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

Grant No. 48 HORTICULTURE -Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4401 Capital Outlay on Crop Husbandry			
	190 Investments in Public Sector and other undertakings			
	0001 01 Construction of Building			
	O	61.00		
	S	48.07		
	R	...	1,09.07	66.80 -42.27

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

Grant No. 49 SCIENCE AND TECHNOLOGY

(All Voted)

		Total grant	Actual expenditure	Excess + Saving -	
		Rs.	Rs.	Rs.	
Revenue					
Major Head:					
3425	Other Scientific Research				2575
					3451
		Rs.			
Original	1,23,56,000				
Supplementary	1,60,30,000	2,83,86,000	21,95,224	-2,61,90,776	Orig
Amount surrendered during the year (March 2002)					
					Suppl

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.
- Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -	
(In lakhs of rupees)					
(i)	05 Finance Commission Recommendation				Orig
	3425 Other Scientific Research				Supp
	60 Others				Amou duri
	800 Other Expenditure				Note
	2741 Construction of Telecommunication Net Work				Reve
	O 1,00.56				1. were
	S 1,60.30				
	R ...	2,60.86	...	-2,60.86	

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

Grant No. 50 SECRETARIAT ECONOMIC SERVICES

(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue				
Major Heads:				
2575	Other Special Areas Programmes			
3451	Secretariat-Economic 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:**

1. 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.

2. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	3451 Secretariat-Economic Services			
	090 Secretariat			
	0001 01 Establishment Expenses			
	O 45,26.10			
	S ...			
	R -43,89.95	1,36.15	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			
	O 86.00			
	S ...			
	R -4.65	81.35	73.78	-7.57

Original provision was reduced by way of re-appropriation of 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 -Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2575 Other Special Areas Programmes			
	60 Others			
	800 Other Expenditure			
	2751 Border Area Development			
	O ...			
	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)**

		Total grant	Actual expenditure	Excess + Saving -	3. Seri numb
		Rs.	Rs.	Rs.	
Revenue					
Major Head:					
2205	Art and Culture				(i)
		Rs.			
Original	1,34,36,000				
Supplementary	1,57,000	1,35,93,000	1,13,89,747	-22,03,253	
Amount surrendered during the year (March 2002)				...	
Capital					
Major Head:					
4202	Capital Outlay on Education, Sports, Art and Culture				repor (Octo (ii)
		Rs.			
Original	54,61,000				
Supplementary	...	54,61,000	6,77,509	-47,83,491	
Amount surrendered during the year (March 2002)				...	

Notes and Comments:

Revenue:

1. No part of the final saving of Rs.22.03 lakhs was surrendered during the year.

2. 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.

not be

Grant No. 51 DIRECTORATE OF LIBRARY -Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2205 Art and Culture			
	001 Direction and Administration			
	0001 01 Establishment Expenses			
	O	1,16.56		
	S	...		
	R	-92.38	24.18	23.65 -0.53

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	...		
	R	...	17.80	... -17.80

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

Grant No. 51 DIRECTORATE OF LIBRARY -Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -	
(In lakhs of rupees)					Revenue
(i)	2205 Art and Culture				Major
	105 Public Libraries				2204
	0002 02 Maintenance of District Libraries				
	O ...				Original
	S ...				Supple
	R 68.34	68.34	65.68	-2.66	Amount during

Provision of Rs.68.34 lakhs made at post budget stage by way of re-appropriation was stated to be due to more requirement of fund.

Reasons for final saving of Rs.2.66 lakhs have not been intimated (October 2002)

(ii)	2205 Art and Culture				Major
	105 Public Libraries				4202
	0001 01 Maintenance of State Library				
	O ...				Original
	S 1.57				Supple
	R 24.04	25.61	24.57	-1.04	Amount during

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

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

Capital:

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 Public Libraries 2711 Construction of Central Library (Provision Rs. 54.61 lakhs, expenditure Rs. 6.78 lakhs).

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

Grant No. 52 SPORTS AND YOUTH SERVICES

(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
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 -Concl'd.

3. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -	
(In lakhs of rupees)					Revenue
(i)	4202 Capital Outlay on Education, Sports, Art and Culture				Major H
	03 Sports and Youth Services				2070
	800 Other expenditure				
	2831 Stadium Building				Original
	O ...				Supplem
	S 23.62				Amount
	R ...	23.62	...	-23.62	during

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 number	Head	Total grant	Actual expenditure	Excess + Saving -	
(In lakhs of rupees)					Original
(i)	4202 Capital Outlay on Education, Sports, Art and Culture				Suppleme
	03 Sports and Youth Services				Amount s
	800 Other Expenditure				during t
	2833 Construction of Building in the District for Sports Office				Notes an
	O 55.75				Revenue:
	S ...				1.
	R ...	55.75	66.17	+10.42	surrende

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

Grant No. 53 FIRE PROTECTION AND CONTROL

(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
		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:**

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

Grant No. 53 FIRE PROTECTION AND CONTROL -Concl'd.

2. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -	Reve
(In lakhs of rupees)					
(i)	2070 Other Administrative Services				2030
	108 Fire Protection and Control				2039
	0001 01 Protection and Control				
	O 1,21.73				Orig
	S ...				Suppl
	R -1.96	1,19.77	1,10.97	-8.80	Amour durir

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 4070 Capital outlay on other Administrative Services 800 Other expenditure 2886 Creation of Assets/ Maintenance of Equipments (provision of Rs. 1,92.21 lakhs expenditure Rs. 88.58 lakhs). Reasons for final saving of Rs. 1,03.63 lakhs have not been intimated (October 2002).

Grant No. 54 STATE TAX AND EXCISE

(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
		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 grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue				
Major Head:				
2075	Miscellaneous General Services			
		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 grant	Actual expenditure	Excess + Saving -
Rs.	Rs.	Rs.

Revenue

Major Head:

452 Tourism

Rs.

Original 1,00,65,000

Supplementary 98,72,000

1,99,37,000

1,96,86,286

-2,50,714

Amount surrendered
during the year (March 2002)

...

Capital

Major Head:

452 Capital Outlay on
Tourism

Rs.

Original 77,51,000

Supplementary 1,13,49,000

1,91,00,000

1,62,39,904

-28,60,096

Amount surrendered
during the year (March 2002)

...

Notes and Comments:

Capital:

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

2. 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.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -	Serial number
(In lakhs of rupees)					
(i)	03 Centrally Sponsored Schemes				
	5452 Capital Outlay on Tourism				(iv)
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	2955 Development of Places of Tourist Centre/Interest				
	O 30.97				
	S ...				
	R -13.06	17.91	...	-17.91	
Original provision was reduced by way of re-appropriation of Rs.13.06 lakhs reportedly due to less requirement of fund.					
Reasons for non-utilisation of remaining provision of Rs. 17.91 lakhs have not been intimated (October 2002).					
(ii)	03 Centrally Sponsored Schemes				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	2952 Construction of Tourist Lodge and Cultural Complex at Pasighat				
	O ...				
	S 11.56				
	R 10.44	22.00	...	-22.00	
(iii)	03 Centrally Sponsored Schemes				
	5452 Capital Outlay on Tourism				
	01 Tourist Infrastructure				
	102 Tourist Accommodation				
	2967 Construction of boundary fencing around Ganga Lake				
	O ...				
	S 10.00				
	R 5.59	15.59	...	-15.59	

Rs.5.5
owing

lakhs,
above

(v)

(October

Grant No. 56 TOURISM -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iv)	03 Centrally Sponsored Schemes			
	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	2970 Construction of Tourist Lodge at Daporijo			
	O	...		
	S	10.00		-15.46
	R	5.46	15.46	...
	Augmentation of provision by way of re-appropriation of Rs.10.44 lakhs, Rs.5.59 lakhs and Rs.5.46 lakhs at serial number (ii) (iii) and (iv) above was owing to actual requirement of fund.			
	Reasons for non-utilisation of entire provision of Rs. 22.00 lakhs, Rs.15.59 lakhs and Rs.15.46 lakhs at serial number (ii), (iii) and (iv) above have not been intimated (October 2002).			
(v)	05 Finance Commission Recommendation			
	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	2993 Construction of Tourist Lodge at Parasuram Kund			
	O	10.00		
	S	...		-9.45
	R	...	10.00	0.55
	Reasons for final saving of Rs. 9.45 lakhs have not been intimated (October 2002).			

Grant No. 56 TOURISM -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -	4. Seri numb
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(In lakhs of rupees)

(vi) 03 Centrally Sponsored Schemes

5452 Capital Outlay on Tourism

01 Tourist Infrastructure

102 Tourist Accommodation

2965 Construction of Tourist cottage at Lhou

O 7.53

S 1.00

R 0.47

9.00

...

-9.00

(i)

Augmentation of provision by way of re-appropriation of Rs.0.47 lakh was reportedly due to more requirement of fund.

was

Reasons for non-utilisation of entire provision of Rs. 9.00 lakhs have not been intimated (October 2002).

(Oc

(ii)

(vii) 05 Finance Commission Recommendation

5452 Capital Outlay on Tourism

01 Tourist Infrastructure

102 Tourist Accommodation

2995 Construction of C.C. steps resting huts, toilet and waiting facilities at Lagyala camp

O 5.00

S ...

R -5.00

...

...

...

(iii)

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

at
beer

Grant No. 56 TOURISM -Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	5452 Capital Outlay on Tourism			
	80 General			
	800 Other Expenditure			
	0001 01 Construction of Building			
	O	1.00		
	S	5.43		
	R	1.54	7.97	+69.76
Augmentation of provision of Rs.1.54 lakhs by way of re-appropriation was stated to be due to actual requirement of fund.				
Reasons for final excess of Rs.69.76 lakhs have not been intimated (October 2002).				
(ii)	03 Centrally Sponsored Schemes			
	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	102 Tourist Accommodation			
	2951 Construction of Tourist Lodge and Cultural Complex at Tawang			
	O	...		
	S	...		
	R	...	12.19	+12.19

(iii) 03 Centrally Sponsored Schemes

5452 Capital Outlay on Tourism				
01 Tourist Infrastructure				
102 Tourist Accommodation				
2962 Construction of Basic amenities at Zemithang				
O	...			
S	...			
R	...		5.75	+5.75

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).

Serial
number

(i)

sur

bee

(ii)

be

be

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

Grant No. 57 URBAN DEVELOPMENT -Contd.

2. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	03 Centrally Sponsored Schemes			
	2230 Labour and Employment			
	02 Employment			
	101 Employment Services			
	3008 Urban Wage Employment Programme			
	O	17.41		
	S	...		
	R	-12.39	5.02	...
				-5.02

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			
	O	17.40		
	S	...		
	R	-10.97	6.43	...
				-6.43

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

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

Grant No. 57 URBAN DEVELOPMENT -Contd.

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

(In lakhs of rupees)

(iii) 05 Finance Commission Recommendation

2217 Urban Development

80 General

191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.

3014 Grants-in-aid to Local Bodies

O 14.00

S ...

R ...

14.00

...

-14.00

Reasons for non-utilisation of entire provision of Rs.14.00 lakhs have not been intimated (October 2002).

(iv) 03 Centrally Sponsored Schemes

2230 Labour and Employment

02 Employment

800 Other expenditure

3012 Community Structure

O 8.70

S ...

R -0.82

7.88

...

-7.88

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 lakhs have not been intimated (October 2002).

Grant No. 57 URBAN DEVELOPMENT -Contd.

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

(In lakhs of rupees)

(v) 03 Centrally Sponsored Schemes

2230 Labour and Employment

02 Employment

800 Other expenditure

3010 Development of Women and Children in Urban Areas

O 6.65

S ...

R -3.08

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:-

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

4. In view of the actual expenditure falling short of the original provisions, Supplementary provision of Rs. 2,30.57 lakhs obtained during the year proved unnecessary.

5. Saving occurred mainly under:-

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

(In lakhs of rupees)

(i) 03 Centrally Sponsored Schemes

4217 Capital Outlay on Urban Development

60 Other Urban Development Schemes

800 Other expenditure

3061 Schemes against HUDCO Loan

O 17,53.00

S ...

R ...

17,53.00

...

-17,53.00

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

Grant No. 57 URBAN DEVELOPMENT -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other expenditure			
	0001 01 Establishment Expenses			
	O	1,20.80		
	S	1,02.51		
	R	2.00	2,25.31	1,10.45
				-1,14.86

Funds were augmented by way of re-appropriation of Rs.2.00 lakhs 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			
	60 Other Urban Development Schemes			
	800 Other expenditure			
	3058 Development of Changlang Town			
	O	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).

Grant No. 57 URBAN DEVELOPMENT -Concl'd.

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

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

(In lakhs of rupees)

(i) 03 Centrally Sponsored Schemes

4217 Capital Outlay on Urban Development

60 Other Urban Development Schemes

800 Other expenditure

3051 State Capital Project

O ...

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				Reven Major 2215
		Rs.			
	Original	1,27,36,000			Origi
	Supplementary	...	1,27,36,000	1,22,78,379	Suppl
				-4,57,621	
	Amount surrendered during the year (March 2002)			4,15,000	Amoun durin
Capital					
Major Head:					
4058	Capital Outlay on Stationery and Printing				Capit Major 4215
		Rs.			
	Original	1,20,000			Origi
	Supplementary	2,16,000	3,36,000	3,33,855	Suppl
				-2,145	
	Amount surrendered during the year (March 2002)			...	Amount durin
Notes					
Revenue					
1.					
Rs.4,					
2.					
of Rs.					
surren					

Grant No. 59 PUBLIC HEALTH ENGINEERING

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue			
Major Head:			
2215 Water Supply and Sanitation			
	Rs.		
Original	22,21,87,000		
Supplementary	35,22,96,000	57,44,83,000	61,45,82,537
Amount surrendered during the year (March 2002)			+4,00,99,537
			18,18,000

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

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.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -	Se nu
(In lakhs of rupees)					
(i)	07 Non Lapsable Pool Fund				(i
	2215 Water Supply and Sanitation				
	01 Water Supply				
	800 Other expenditure				
	3113 Water Supply Scheme				
	O ...				
	S 2,00.00				
	R ...	2,00.00	5,45.07	+3,45.07	
Reasons for final excess of Rs.3,45.07 lakhs have not been intimated (October 2002).					
(ii)	2215 Water Supply and Sanitation				(
	01 Water Supply				4
	102 Rural water supply programmes				Se nu
	0003 03 PMGY Rural Water Scheme				
	O 6,50.00				(i
	S 3,40.32				
	R 3,24.68	13,15.00	13,15.00	...	
Funds were augmented by way of re-appropriation of Rs.3,24.68 lakhs reportedly due to actual requirement of funds.					
(iii)	03 Centrally Sponsored Schemes				
	2215 Water Supply and Sanitation				
	01 Water Supply				
	800 Other expenditure				
	3101 Accelerated Rural Water Supply Programmes				
	O 0.01				
	S 22,57.04				
	R ...	22,57.05	23,65.67	+1,08.62	

Reasons for final excess of Rs.1,08.62 lakhs have not been intimated (October 2002).

Grant No. 59 PUBLIC HEALTH ENGINEERING -Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iv)	2215 Water Supply and Sanitation			
	02 Sewerage and Sanitation			
	800 Other expenditure			
	0001 01 Maintenance of building			
	O	1,11.00		
	S	2,59.84		
	R	...	3,70.84	4,22.64 +51.80

Reasons for final excess of Rs.51.80 lakhs have not been intimated (October 2002).

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)	2215 Water Supply and Sanitation			
	01 Water Supply			
	102 Rural water supply programmes			
	0002 02 Rural Pipe Water Supply Programme			
	O	4,38.00		
	S	...		
	R	-2,96.88	1,41.12	1,41.17 +0.05

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

(In lakhs of rupees)

(ii)	2215 Water Supply and Sanitation				(v)
	01 Water Supply				
	102 Rural water supply programmes				
	0001 01 Establishment Expenses				
	O	8,97.86			
	S	...			
	R	-45.98	8,51.88	8,52.17	+0.29

Withdrawal of Rs.45.98 lakhs was the net result of reduction of Rs.27.80 lakhs through re-appropriation of fund and further reduction of Rs.18.18 lakhs by way of surrender reportedly due to less requirement of fund.

Reasons for final excess of Rs.0.29 lakh have not been intimated (October 2002).

(iii)	03 Centrally Sponsored Schemes				
	2215 Water Supply and Sanitation				
	01 Water Supply				
	800 Other expenditure				
	3102 Information Education Communication				
	O	...			
	S	54.97			
	R	...	54.97	25.10	-29.87

Reasons for final saving of Rs.29.87 lakhs have not been intimated (October 2002).

(iv)	2215 Water Supply and Sanitation				
	02 Sewerage and Sanitation				
	800 Other expenditure				
	0002 02 Maintenance of RPWS				
	O	...			
	S	27.80			
	R	24.00	51.80	...	-51.80

Increase in provision by way of re-appropriation 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).

Grant No. 59 PUBLIC HEALTH ENGINEERING -Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(v)	2215 Water Supply and Sanitation			
	02 Sewerage and Sanitation			
	800 Other expenditure			
	0003 03 Filtration and Treatment			
	O 20.00			
	S ...			
	R -19.00	1.00	1.00	...

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

Capital:

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	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	101 Urban Water Supply			
	0001 01 Creation of Assets			
	O 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 Rs.	Actual expenditure Rs.	Excess + Saving - Rs.	3. Serial number
Revenue					
Major Head:					
2851	Village and Small Industries				(i)
		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				(Oct)
6851	Loans for Village and Small Industries				(ii)
		Rs.			
Original	...				
Supplementary	7,00,000	7,00,000	...	-7,00,000	
Amount surrendered during the year (March 2002)				...	

Notes and Comments:**Revenue:**

1. Against the available saving of Rs.2,45.77 lakhs, Rs.19.08 lakhs were surrendered during the year.
2. 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.

Grant No. 60 TEXTILE AND HANDICRAFT -Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	08 Central Plan Schemes(Fully funded by Central Government)			
	2851 Village and Small Industries			
	800 Other expenditure			
	3204 Workshed-cum-Housing Scheme for Handloom Weaver			
	O ...			
	S 2,82.50			
	R ...	2,82.50	1,79.00	-1,03.50

Reasons for final saving of Rs.1,03.50 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			
	O 10.00			
	S 96.69			
	R ...	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 -Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	2851 Village and Small Industries			
	001 Direction and Administration			
	0001 01 Establishment Expenses			
	O	5,07.71		
	S	3.00		
	R	-12.08	4,98.63	4,77.72 -20.91

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 Small Industries			
	103 Handloom Industries			
	0001 01 Establishment Expenses			
	O	72.55		
	S	...		
	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 grant	Actual expenditure	Excess + 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 Metallurgical Industries			
		Rs.		
	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:**

1. No part of the final saving of Rs.4.20 lakhs was surrendered during the year.
2. 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 -Concl'd.

3. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
60	Other Mining and Metallurgical Industries			
190	Investment in public sector and other undertakings			
0001	01 Investment in Undertaking			
	O ...			
	S 5.90			
	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)

		Total grant	Actual expenditure	Excess + Saving -
		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:**

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

Grant No. 63 PROTOCOL DEPARTMENT

(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
		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.

(All Voted)

Notes and Comments:

- | Serial number | Head | Total grant | Actual expenditure | Excess Saving | + | - |
|---------------|------|--------------------------------|--------------------|---------------|-----|-----|
| (i) | 2575 | Other Special Areas Programmes | | | | |
| | 60 | Others | | | | |
| | 800 | Other Expenditure | | | | |
| | 0001 | 01 Border Area Development | | | | |
| | O | 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 -
	Rs.	Rs.	Rs.
Revenue			
Major Heads:			
2048	Appropriation for reduction or avoidance of Debt		
2049	Interest Payment		
	Rs.		
Original	<u>123,86,91,000</u>		
Supplementary	... <u>1,23,86,91,000</u>	<u>1,11,57,07,698</u>	<u>-12,29,83,302</u>
Amount surrendered during the year (March 2002)			<u>9,38,85,000</u>
Capital			
Major Heads:			
6003	Internal Debt of the State Government		
6004	Loans and Advances from the Central Government		
	Rs.		
Original	<u>60,40,48,000</u>		
Supplementary	<u>11,61,24,000</u>	<u>72,01,72,000</u>	<u>46,06,46,173</u>
Amount surrendered during the year (March 2002)			<u>-25,95,25,827</u>

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.

PUBLIC DEBT -Contd.

2. Saving occurred mainly under:-

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

(i)	2049	Interest Payment			
	03	Interest on Small Savings, Provident Funds etc			
	104	Interest on State Provident Funds			
	0001	01 Interest on State Provident Fund			
	O	29,30.00			
	S	...			
	R	-5,73.00	23,57.00	23,57.00	...

Saving of provision of Rs.5,73.00 lakhs were anticipated and were surrendered reportedly due to less requirement of fund under non-Plan.

(ii)	2049	Interest Payment			
	01	Interest on Internal Debt			
	200	Interest on Other Internal Debts			
	0004	04 Interest on loan from Rural Electrification Corporation Limited			
	O	17,19.25			
	S	...			
	R	-0.25	17,19.00	13,85.12	-3,33.88

Reduction of provision by way of re-appropriation of Rs.0.25 lakh was reportedly due to less requirement of fund.

Reasons for final saving of Rs.3,33.88 lakhs have not been intimated (October 2002).

(iii)	2049	Interest Payment			
	04	Interest on Loans and Advances from Central Government			
	101	Interest on Loans for State/Union Territory Plan Schemes			
	0001	01 Interest on Small Savings			
	O	44,74.56			
	S	...			
	R	-2,96.79	41,77.77	41,77.77	...

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.

PUBLIC DEBT -Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iv)	2049 Interest Payment			
	04 Interest on Loans and Advances from Central Government			
	800 Other Expenditure			
	0002 02 Interest on loan from Housing and Urban Development Corporation			
	O	<u>2,36.66</u>		
	S	...		
	R	<u>-2,36.66</u>	...	<u>0.14</u> +0.14

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 Interest on Market Loan			
	O	<u>10,00.00</u>		
	S	...		
	R	<u>-50.00</u>	<u>9,50.00</u>	<u>9,45.92</u> -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).

PUBLIC DEBT -Contd.

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

(In lakhs of rupees)

- (vi) 2049 Interest Payment
- 03 Interest on Small Savings, Provident Funds etc
- 108 Interest on Insurance and Pension Fund
- 0001 01 Payment on Interest of Insurance and Pension Fund

O 3,43.00

S ...

R -49.002,94.002,94.00

...

Withdrawal of provision by way of surrender of Rs.49.00 lakhs was stated to be due to less requirement of fund under non-Plan.

- (vii) 2049 Interest Payment
- 04 Interest on Loans and Advances from Central Government
- 106 Interest on Ways and Means Advances
- 0001 01 Payment and Interest on Excess drawal of Ways and Means Advances for Reserve Bank of India

O 15.00

S ...

R ...

15.002.72-12.28

Reasons for final saving of Rs.12.28 lakhs have not been intimated (October 2002).

PUBLIC DEBT -Contd.

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

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2049 Interest Payment			
	01 Interest on Internal Debt			
	200 Interest on Other Internal Debts			
	0003 03 Interest on loan from National Bank for Agriculture and Rural Development			
	O	<u>2,48.21</u>		
	S	...		
	R	<u>3,21.82</u>	<u>5,70.03</u>	<u>4,80.16</u>
				<u>-89.87</u>

Augmentation of provision of Rs.3,21.82 lakhs by way of re-appropriation was reportedly due to requirement of more fund.

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

(ii)	2049 Interest Payment			
	04 Interest on Loans and Advances from Central Government			
	104 Interest on Loans for Non-Plan Schemes			
	0001 01 Payment and Interest on Non Plan Schemes			
	O	<u>9,15.81</u>		
	S	...		
	R	<u>-39.39</u>	<u>8,76.42</u>	<u>10,26.68</u>
				<u>+1,50.26</u>

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:

4. No part of the available saving of Rs 25,95.26 lakhs was surrendered during the year.

5. 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.

PUBLIC DEBT -Contd.

6. Saving occurred mainly under:-

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	6003 Internal Debt of the State Government			
	110 Ways and Means			
	Advances from the Reserve Bank of India			
	0001 01 Repayment of Advances taken for Reserve Bank of India under Ways and Means			
	O	32,81.00		
	S	6,99.00		
	R	...	39,80.00	14,73.00 -25,07.00

Saving of provision of Rs.25,07.00 lakhs was due to repayment of less amount of loan following drawal of Ways and Means Advances from Reserve Bank of India. There was also difficulty in making estimation of expenditure under this head of account as the expenditure under this head of account had relation to overall financial position of the State.

(ii)	6003 Internal Debt of the State Government			
	800 Other Loans			
	0004 04 Loans from Housing and Urban Development Corporation Limited			
	O	1,75.30		
	S	...		
	R	-1,75.30	...	...

Entire amount of Original provision of Rs.1,75.30 lakhs was withdrawn by way of re-appropriation reportedly due to less requirement of fund.

(iii)	6004 Loans and Advances from the Central Government			
	02 Loans for State/Union Territory Plan Schemes			
	101 Block Loans			
	0001 01 Repayment of Block Loans			
	O	16,21.31		
	S	...		
	R	-97.73	15,23.58	15,23.58 ...

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

PUBLIC DEBT -Concl'd.

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

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	6003 Internal Debt of the State Government			
	800 Other Loans			
	0001 01 Loans from Rural Electrification Corporation Limited			
	O	<u>3,40.00</u>		
	S	<u>4,62.24</u>		
	R	<u>2,97.76</u>	<u>11,00.00</u>	<u>10,11.74</u>
				<u>-88.26</u>

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

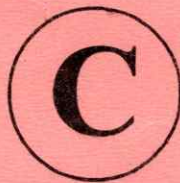
Reasons for final saving of Rs.88.26 lakhs have not been intimated (October 2002).

APPENDIX

(Referred to the Summary of Appropriation Accounts at Page 14)

Grantwise details of estimates and actuals of recoveries adjusted in the Accounts in reduction of expenditure

Sl. Number and name No. of grant	Budget estimates		Actuals		Actuals compared with Budget estimates More (+) Less (-)	
	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1 21 Food, Storage and Warehousing	30,00,000	3,00,00,000	39,41,486	4,90,82,817	+9,41,486	+1,90,82,817
2 31 Public Works	...	...	20,65,092	...	+20,65,092	...
3 34 Power	...	...	...	60,11,953	...	+60,11,953
Total	30,00,000	3,00,00,000	60,06,578	5,50,94,770	+30,06,578	+2,50,94,770



Comptroller & Auditor General of India
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