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GOVERNMENT OF ARUNACHAL PRADESH

APPROPRIATION ACCOUNTS
2003 - 2004



GOVERNMENT OF ARUNACHAL PRADESH

APPROPRIATION ACCOUNTS 2003 - 2004

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Arunachal Pradesh for the year 2003-2004 presents the accounts of sums expanded in the year ended 31st March, 2004 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:-

stands for original grant or appropriation

stands for supplementary grant or appropriation

'R' stands for re-appropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown underlined.

SUMMARY OF APPROPRIATION ACCOUNTS

-

SUMMARY OF APPROPRIATION ACCOUNTS

	Capital (9)	of rupees)			:			:		:	•	•	:		:	:		The second of	:
Excess	Revenue (8)	(In thousands o				:				:	:	•	•		36,53	(36,53,244)		LEGISLAND NO.	•••
	Capital (7)	of rupees)		•	:	:		:		:	•	•			:	:		The Market	:
Saving	Revenue (6)	(In thousands		11.1	15			40,53	E	11,64	:	15,60	:		•	:		64,86	:
ture	Capital (5)	of rupees)		••••	:	-4		•		•	:	:	•		•	:		:	:
Expenditure	Revenue (4)	(In thousands		4,70,63	25,53			1,08,80		5,55,43		4,72,72	:		21,95,76	P.		66,03,35	:
ant	Capital (3)	f rupees)		:	:		•	:		•	:	:			:			:	
Amount of grant or appropriation	Revenue (2)	(In thousands of		4,78,40	25,68		:	1,49,33		5,67,07	:	4,88,32	:		21,59,23	1		66,68,21	
ir & name of or or or or or or or or			Legislative Assembly	Voted -	Charged-	Governor	Voted -	Charged-	Council of	Voted -	Charged-	Election Voted -	Charged-	Secretariat Administration	Voted -	Charged-	District Administration	Voted -	Charged-

(In thousands of rupees) Capital (6) : Excess : : : : : Revenue (8) 2 3,79,68 2 : : 1,56,29 : 2 (In thousands of rupees) Capital 2 (7) 21 1,70,65 Saving 91 : 2 1,82,53 AT LOUIS 4,10,28 1,52 28 Revenue SUMMARY OF APPROPRIATION ACCOUNTS - Contd. (9) 29 30 4,72,63 : : : : 3,11,71 : 31 : : 32 (In thousands of rupees) Capital (2) 33 Expenditure 34. 31,16,11 20,21 2 ... 2.8 : 4,33,26 85,31,18 : 1,93,60 35. Revenue 36. (4) 37. 38. 8,52,31 : 4,68,00 : : : : 39. Capital (3) (In thousands of rupees) 40. 41. Amount of grant or appropriation 42. 21,12 32,86,76 : 6,15,79 89,41,46 2.5 1,95,12 43. Revenue (2) 44. 45. Charged-Chargedcharged-Voted charged-Charged-Voted -Voted Voted Social Welfare Voted Other General, Motor Garages Administration Treasury and Social and Community Number & name of Services Accounts appropriation Police grant or

(1)

: :

11

10

:

mbe	Number & name of grant or appropriation	Amount of grant or appropriation	rant	Expenditure	ture	Saving		DACCO DESCRIPTION OF THE PROPERTY OF THE PROPE	Capital
		Revenue	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	(8)	(6)
(F)		(In themsands of minees)	of ninees)	(In thousands	of rupees)	(In thousands	is of rupees)	(In thousands	of rupees)
		(TH CHORDANA	4						
12	Social Security and Welfare Voted -	1 5 4		10 m pt		3136			
	Charged-	25,00	:	30,60	:	24,40	:		
13	Directorate of Accounts Voted -	62,35,75	10 1	68,81,27				6,45,52 (6,45,539)	
	Charged-	:	:	:					
14	Education Voted -	1,87,04,33	19,33,68	1,75,52,86	13,43,61	11,51,47	2,90		
	Charged-	:			:	:			
15	Health and Family Welfare Voted -	66,85,82	13,60,65	67,51,42	8,77,22		4,83	65,60	
	Charged-	•	:	:		•			
16	Art and Cultural Affairs	1,36,13	69,30	1,51,22	E:		. 69,30	15,09	
		:	:		•	T St	:		
17	Gazetteer Voted -	15,80		15,69		1	11		Sept 1
	- Capredo	Charles and Maria	Lipse and The S		:				

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

grant cappropr	grant or appropriation	or appropriation	ation	Expenditure	ture	Saving	ק	Excess	th th
(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	The Charles	(In thousands o	of rupees)	(In thousands	of rupees)	(In thousands	of rupees)	(In thousands	of rupees)
18	Research Voted -	2,26,79	17,50	2,14,56	05'6	12,23	8,00	:	
	Charged-	:	:		:	:	:	1	
19	Industries Voted -	7,45,39	94,54	7,10,93	83,13	34,46	11,41	:	:
	Charged-	3:		:	:	:	:	182, 201, 193	•
20	Labour	24,42,40	04.04 III	E. 12. 42	THE TOTAL PROPERTY OF THE PARTY		14 M3 143	62,25	
	Voted -	1,00,73	:	97,45	:	3,28	:	:	:
	Charged-	:	:	•	:	:	:	:	•
21	Food, Storage and Warehousing	T. 30. 50. 1	13,23,62	2,116, 511, 15	20 15 15	24.50.10	F 90 00		
	Voted -	84,02,52	4,62,90	83,60,72	4,60,74	41,80	2,16	:	:
	Charged-	:	:	:	:	:		9780772 232	:
22	Civil Supplies	12, 36, 38		14 P. N.	P		200	45,53	
	Voted -	11,64,52	2,00	10,87,94	:	76,58	2,00	:	•
	Charged-	:	:	:	:		:	:	:
23	Forests								
	Voted -	43,34,33	20,00	40,97,50	13,56	2,36,83	6,44	•	•
	Charged-	:	:	:	•	:	:	•	:

Number & name of grant or appropriation	Amount of grant or appropriation	rant	Expenditure	ture	Saving		Excess	s latine
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital	(8)	(6)
	(In thousands of rupees)	of rupees)	(In thousands	of rupees)	(In thousands	of rupees)	(In thousands	of rupees)
Agriculture Voted -	29,97,29	2,63,00	30,37,41	99,43		1,63,57	40,12	
Charged-	:	:	•	:1	:	• 1	:	
Relief,			20.00.00	1. T. T. T. T.		43 13,84		
and Re-settlement Voted -	57,41,82	8,02,40	55,84,16	8,02,40	1,57,66	:	:	Sat at at Ki
Charged-	:	:		•	:	•	:	
Rural Works Voted -	31,22,30	15,75,74	31,53,32	10,53,65		5,22,09	31,02	
Charged-	:	•	:	•		•	:	
Panchayat Voted -	10,67,37	Se 20 04	5,03,46		5,63,91			
Charged-	:	:	•	:	:	:	W. 35	
Animal Husbandry and Veterinary Voted -	19,65,55	3,39,60	21,19,46	3,02,62		36,98	1,53,91	
	1:	•		: 0	• 17		•	•
Co-operation	3,95,00	4,19,73	2,92,52	44,44	1,02,48	3,75,29	prespect to and	teaching on
5		of a deal	District AT	dis no propession		•	:	

SUMMARY OF APPROPRIATION ACCOUNTS - Contd

grant or appropriation	Amount of grant or appropriation	grant	Expenditure	iture	Saving	b	Excess	8
(1)	Revenue (2)	Capital (3)	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(Tr. 41, 41)		(4)	(5)	(9)	(7)	(8)	(6)
	(In thousands	of rupees)	(In thousands	of rupees)	(In thousands	of runees)	(The transfer	,
30 State Transport	2,95,90	The same	22, 52, 5	24 . DO			(TH CHOORSANGS	or rupees)
- Noted -	30,68,22	3,05,00	30,55,42	2,80,59	12 80			
Charged-	•					1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
31 Public Works	33,63,53	3,38,60	31.13.46	3,02,62	:	30.00	100 00 00	•
Voted -	41,89,25	17,46,87	42,26,19	10,73,14		CL CL 9		
Charged-	:	:	:	:	:	?	36,94	
Voted -	36,53,28	86.07.93	000000000000000000000000000000000000000		STATE OF STREET			
Charged-			53, 13, 23	91,77,86	3,34,05			5, 69, 93
East	•	:	:	:	:	:		(5,69,92,863)
Areas	0 m . m . m . m . m . m . m . m . m . m	TR 75 74	33,53,32	10,53,63		80.32.4	20, 12	
e street worken Voted -	1,92,83	36,56,78	1,10,93	39,03,75	81,90			
		:						2,46,97
34 Power	100 TA 12	8,03 40	28 80 YV	\$ 02.40	- Par - 19 14		•	1000'00'00'00'0
Voted -	25,86,59	2,13,52,08	25,84,90	1,70,36,19	1.69	20 00		
Charged-	:					43, 15, 89	•	:
35 Information and Public Relation	1000		:	:	i	•	•	
Voted -	3,61,97	11,00	3 94 47	F (1.67.23	52,04	
Charged-				7, 03	•	9,17	32,50	:
	Control of the Contro		LITE CHOILESTING	or rebases	The state of the s		(32,50,371)	The state of the s

Number & name of grant or appropriation	Amount of grant or appropriation	rant	Expenditure	ture	Saving		Excess	ω.
(1)	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	(In thousands o	of rupees)	(In thousands	of rupees)	(In thousands	of rupees)	(In thousands	of rupees)
36 Statistics			19 10 10 10 10 10 10 10 10 10 10 10 10 10		(X)		100	i i
Voted -	3,93,88	17,50	3,71,18	23,22	22,70		•	(5.72.157)
Charged-	:	:	:	:	:	:	:	
37 Legal Metrology Voted -	1,63,71	1,00	1,59,42	1,00	4,29	- 1	: .	
	:	:	:	:		:	:	
38 Irrigation and	E7, 88, 22	2.10,00	32 TT 3E	1.00.1		30		
riood Control	68,91,23	17,92,50	59,57,41	17,65,56	9,33,82	26,94	(34, 350	:
Charged-		:	2,10.75	:	:	:	•	:
39 Loans to Government Servants								
- Noted -	:	3,39,00		3,14,23	•	24,77	•	
Charged-	:	:	•	:	:		200	
40 Housing Voted -	9,63,50	14,40,00	9,63,49	7,41,16	-	6,98,84		
Charged-	:			:	:	:	174,02,550	
41 Land Management Voted -	4,23,86	3,30,00	3,86,22		37,64			
Charged-		··· shops lo	in thought in	integral to a	The Epicardamia	of sybandy die	Per constant	er kobessi
	(4)	421	(41)	(8)	Persons	California (A)		

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number & name or grant or appropriation	Amount of grant or appropriation	rant ation	Expenditure	liture	Saving	Ď.	Excess	on on
(1)	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
- 14 - 17 - 17	(In thousands	of rupees)	(In thousands	s of rupees)	(In thousands	of rupees)	(In thousands	of mineeal
42 Rural Development								(anna de la
Voted -	31,92,65	1,30,00	32,06,67	74,69		55.31	14.02	
Charged-	•	17%				1	(14,02,080)	
43 Fisheries	0 Lo. C.	74 00 00	8.63.69			P. 35 BH		
Voted -	4,83,26	11,00	5,22,01	7,30	:	3,70	38,75	
Charged-		:					(38,75,071)	
44 Attached Offices		2 3 at 10		1,14,31		26.37	:	
Secretariat Administration								
Voted -	2,09,77	:	2,10,72	:	:		95	
Charged-			200	•		•	(94,950)	•
	31,84,79	2,10,00	31,71,68	1,91,61	13,11	18,39		
Charged-	4:							
46 State Public Service	10			7	. 16 •	:	: -	
Commission Voted -	19.0	Ť						
Charged-	60'66		98,62		4	:	:	

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

grant or appropri	grant or appropriation	Amount of grant or appropriation	grant	Expenditure	liture	Saving	Di .	Excess	Sa sa
Œ		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
		(In thousands	of rupees)	(In thousands	s of rupees)	(In thousands	of runees)	(In thousands	of ringer
47 A	Administration of Justice	50	708-11		B. I.				
	Voted -	1,19,20	5,36	1,15,96	7,43	3,24		•	70 6
	Charged-	:	į	:	:	:	2:		(2.07.157)
48 H	Horticulture	10 63 11			1000	1 21	E b ti		
		15,55,51	1,00,00	8, 14, 22	92,72	6,39,09	7,28	:	•
49 S	Charged- Science and	:	:	:		:	:	:	
H	Technology		100000000000000000000000000000000000000		17				
	Voted -	1,32,68	30,00	31,88	30,00	1,00,80	:	:	
	Charged-	:	:						
50 S	Secretariat Economic Services			25 Tes			•	:	
	Voted -	44,29,91	6,13,00	15,88,84	13,74	28,41,07	5,99,26		
	Charged-	:	:						
51 D	Directorate of Library						:		
	Noted -	1,44,16	65,11	1,24,63	:	19,53	65,11	:	
52 8	Charged- Sports and Youth Services		D 10	1	:	•			
	Voted -	3,00,99	3,31,35	2,44,96	2,24,70	56,03	1,06,65	:	or telephone
	Charged-	:	:						

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

ant	Number & name of grant or appropriation	Amount of grant or appropriation	rant	Expenditure	iture	Saving	Ŋ.	Excess	82
(1)		Revenue (2)	Capital (3)	Revenue	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	Charman	(In thousands of rupees)	of rupees)	(In thousands	s of rupees)	(In thousands	of rupees)	(In thousands	of rupees)
23	Fire Protection and Control Voted -	1,55,33	2,01,01	1,38,62	99,86	16,71	1,01,15		
	Charged-				•	:			
54	State Tax and Excise Voted -	2,22,36		1,67,87	:	54,49	2	100	
	Charged-	• • • • • • • • • • • • • • • • • • • •	6.22.0		••••	25 43	2 34	:	
5 2	State Lotteries Voted -	06'65		59,08	:	82	:	:	
	Charged-	:	:		•	:	:	•	
99	Tourism Voted -	3,34,47	3,97,16	3,77,91	2,42,34	•	1,54,82	43,44	
	Charged-	:	1	:	:	•	:	(42,44,140)	
57	Urban Development Voted -	1,13,24	21,08,00	44,81	8,19,87	68,43	12,88,13	:	:
	Charged-	1	:	:	:		-:		
22 8	Stationery and Printing	05,84.2	**	1.00		20		r L	
	Voted -	1,39,01	2,02,00	1,74,12	1,87	:	2,00,13	35,11 (35)	
	Charged-	:		· · · · · · · · · · · · · · · · · · ·	er or cuberay	econodia pali	· · · trabbast to at	THE EDON ST.	

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

gran	Number & name or grant or appropriation	Amount of grant or appropriation	rant	Expenditure	ture	Saving		Excess	
(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
		(In thousands of rupees)	of rupees)	(In thousands	of rupees)	(In thousands o	of rupees)	(In thousands	of rupees)
5.9	Public Health Engineering Voted -	79,59,19	4,00,00	73,43,14	4,00,00	6,16,05		:	
	Charged-		:	:	:	:	•	Tally solves and	The state of the s
09	Textile and			0.29,45,48	Elettrales	RELEGICAL E		14 TH 12	
	Voted -	9,59,93	70,00	9,06,66	69,23	53,27	22	:	AFI
	Charged-	The state of the s		35 . T. T. T. T. S.	Dec 4: 10	10.00	******	i de la companya de l	
61	Geology and	THE REAL PROPERTY.	100	1 48 72 40	Did did did	2- 20 20 20 20 20 20 20 20 20 20 20 20 20			
	Voted -	00'09	15,00	86,78	2,00	Anti-	10,00	78 (77 934)	
	Charged-	aci	1. i		e de la	:	:	0.81	
62	Directorate of Transport	e na		HOCK IN SECTION AND ADDRESS OF THE PERSON ADDRESS OF THE PER	8	in C		of the	
	Voted -	41,92	11,70	41,96	9,03	:	2,67	(3.831)	
	Charged-	:	:		:	:		:	
63	Protocol Department	Aug						G T T	
	Voted -	22,14	:	20,90	:	1,24	•	:	
	Charged-		:		:	•	:	:	

STIMMARY OF APPROPRIATION ACCOUNTS - Contd

Number & name of grant or appropriation	Amount of grant or appropriation	rant ation	Expenditure	ture	Saving	m	Excess	SD SD
(1)	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	(In thousands o	of rupees)	(In thousands	of rupees)	(In thousands	of rupees)	(In thousands	of rupees)
64 Trade and Commerce								
Voted -	20	:	20	•	•	•	:	:
Charged-		:		:	:	:	•	:
65 Department of Tirap and Changlang								
Voted -	21,88	24,78,12	18,94	15,69,50	2,94	9,08,62	:	•
Charged-	:	:	:	:	:	:	:	:
- Noted -		:		0	!		7	:
Charged-	1,58,20,81	2,15,82,29	1,48,22,40	2,06,86,57	9,98,41	8,95,72	:	•
Total : Voted -	13,20,91,83	5,53,29,82	12,41,19,86	4,40,52,06	91,62,29	1,21,02,45	11,90,32	8,24,69
Charged-	1,61,49,91	2,15,82,29	1,50,85,95	2,06,86,57	10,63,96	8,95,72	:	
Grand Total -	14,82,41,74	7,69,12,11	13,92,05,81	6,47,38,63	1,02,26,25	1,29,98,17	11,90,32	8,24,69

The excesses over the following voted grants require regularisation:

REVENUE PORTION

Serial		Numbe	er and Name of Grant
Number			
1.		5	Secretariat Administration
2.		13	Directorate of Accounts
3.		15	Health and Family Welfare
4.		16	Art and Cultural Affairs
5.		24	Agriculture
6.		26	Rural Works
7.	The state of the s	28	Animal Husbandry and Veterinary
8.		31	Public Works
9.		35	Information and Public Relation
10.		42	Rural Development
10.			
11.		43	Fisheries
12.		44	Attached Offices of the Secretariat Administration
13.		56	Tourism
14.		58	Stationery and Printing
15.		61	Geology and Mining
16.		62	Directorate of Transport
		CAP	ITAL PORTION
1.		32	Roads and Bridges
2.		33	North Eastern Areas
3.		36	Statistics
4.		47	Administration of Justice
5.		59	Public Health Engineering

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.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2003-2004 and that shown in the Finance Accounts for that year is shown below:

Total expenditure according to	Washing and the		and that shown in	Financ
Appropriation Accounts:	voced	HEVER	Charged	
	Snaw So small bus t	scimulate (In thousands of rupees)	Total
Revenue	12,41,19,86			Total
Capital	goldsgdmlmbA 4,40,52,06		1,50,85,95	13,92,05,8
Total :		-	2,06,86,57	6,47,38,6
educt P-	16,81,71,92		3,57,72,52	
Deduct - Recoveries Shown in Appendix	Health and Family Welfare			20,39,44,4
Revenue				Ę.
Capital	ETISTIA LETUSTIO 16,15		• • •	16.1
Total :	3,66,70			16,15
	3,82,85	13-6	<u></u>	3,66,70
Net-Total :	SHEET MORKE.	2.6		3,82,85
	16,77,89,07		3 57 72 50	
lown in	THE PROPERTY AND LESS THAT	65	3,57,72,52	20,35,61,59
atement No. 10 Finance				
counts:				
	12,41,03,71			
Capital	4,36,85,36		1,50,85,95	13,91,89,66
Total :			2,06,86,57	
	16,77,89,07		3,57,72,52	6,43,71,93
	Accorded Offices of the S			20,35,61,59

stationery and Printing

ITOURDETT TO ATTENDED

HOLTEUN LATITOR

Loseln Statern Argan

administration of Justice

Public Mealth Engineering

As the grants and appropriation are for group amounts's

ecoperies which are adjusted in the successful and plants accounts.

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 2004.

New Delhi

The

(Vijayendra N. Kaul)

Comptroller and Auditor General of India

Grant No. 1 LEGISLATIVE ASSEMBLY

Total grant/ Actual Excess -

TOTAL (agree to short with the short with the same of supers)

Revenue

Major Head:

2011 Parliament/State/ Union Territory Legislatures.

Voted:

Original 3,46,67

Supplementary 1,31,73 4,78,40 4,70,63 -7,7

Amount surrendered during the year (March 2004)

Charged:

Original 19,68

Supplementary 6,00 25,68 25,53 -15

Amount surrendered windhal transpose to palves fauth of the grant during the year (March 2004)

Grant No. 2 GOVERNOR (All Charged)

Total Actual Excess + appropriation expenditure Saving -

(In thousands of rupees)

Revenue

Major Head:

2012 President, Vice-President/Governor, Administrator of Union Territories

Original <u>1,02,42</u>

Supplementary 46,91 1,49,33 1,08,80 -40.5

Amount surrendered during the year (March 2004)

Notes and Comments:

1. No part of the final saving of Rs. 40.53 lakhs was surrendered

2. In view of saving of Rs. 40.53 lakhs, Supplementary provision of Rs. 46.91 lakhs obtained during the year proved excessive.

Grant No. 2 GOVERNOR-Contd.

3. Saving occurred mainly under:-

Serial number	Hevis	Head		Actual ation expenditure lakhs of rupees)	
(i)	2012 03 800 04	President, Vice- President/Governor, Administrator of Union Territories Governor/Administrator of Union Territories Other Expenditure Repairs/Maintenance of Official Residence of Governor			
		0 5.26 S 12.10 R 2.31	19.67	mina 4.86	-14.81

Augmentation of provision of Rs. 2.31 lakhs through re-appropriation was reportedly due to more requirement of fund under 'Minor Works'.

Reasons for final saving of Rs. 14.81 lakhs was reportedly due to less work undertaken during the year.

2012 President, Vice-(ii) President/Governor, Administrator of Union Territories 03 Governor/Administrator of Union Territories Other Expenditure 800 Expenditure on 06 maintenance of Garden 2.43 0 7.86 2.49 -7.80 S 10.29

Reasons for final saving of Rs. 7.80 lakhs was stated to be due to less expenditure incurred during the year.

Grant No. 2 GOVERNOR-Concld.

Serial number		Head	Total Actual appropriation expenditure	Excess + Saving -
			(In lakhs of rupees)	la.
(iii)	2012	President, Vice- President/Governor, Administrator of		
	03	Union Territories Governor/Administrate	really, Jumplesed to the second to the secon	
	800 07	of Union Territories Other Expenditure Expenditure on Electricity charges	Tolor Terricories Opvermoradeinistrator of Union	
		of officials residence of the Governor		
		O 2.91 S 4.25		
III.		California de la compansión de la compan	7.16 0.21	-6.95

Reasons for final saving of Rs. 6.95 lakhs was reportedly due to less expenditure incurred during the year.

Grant No. 3 COUNCIL OF MINISTERS (All Voted)

Total

Actual

grant

expenditure

Saving -

(In thousands of rupees)

Revenue

Major Head:

2013 Council of

Ministers

Original 3,33,62

Supplementary 2,33,45

5,67,07

5,55,43

-11,64

dand in the year (March 2008)

Amount surrendered

during the year (March 2004)

Grant No. 4 ELECTION

(All Voted)

Total Actual grant expenditure

Revenue

(In thousands of rupees)

Major Head:

2015 Elections

Original 2,46,91

4,72,72

Supplementary 2,41,41 4,88,32 Amount surrendered during the year (March 2004)

Grant No. 5 SECRETARIAT ADMINISTRATION

(All Voted)

Actual Excess + expenditure Saving -Total grant

(In thousands of rupees)

Revenue

Major Heads:

2052 Secretariat General

Services

2251 Secretariat-Social

Services

Original 16,13,80

Supplementary

5,45,43 21,59,23 21,95,76 +36,53

Amount surrendered was same bout to suspend and a surrendered

during the year (March 2004)

Notes and Comments:

- Expenditure exceeded the grant by Rs. 36.53 lakhs (Rs.36,53,244). The excess requires regularisation
- 2. In view of excess expenditure of Rs. 36.53 lakhs, Supplementary provision of Rs. 5,45.43 lakhs obtained during the year proved inadequate.

Grant No. 5 SECRETARIAT ADMINISTRATION-Concld.

Excess occurred mainly under:-

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

(In lakhs of rupees)

(i) 08	Central Plan				
(1)	Schemes (Fully funded Central Government)	by			
2052	Secretariat General Services				
090 1002	Secretariat Administrative				
	Training Institute				
	S 11.82				
	R 2.20	14.02	28.58	+14.56	

Augmentation of provision of Rs. 2.20 lakhs through re-appropriation was stated to be due to more requirement of fund under 'Other Charges',

Reasons for final excess of Rs. 14.56 lakhs have not been intimated (September 2004).

- (ii) 2052 Secretariat General and yd Instrument Sebesars will be and Services 090 Secretariat 02 Establishment Charges of General Administrative will appropriate tenters added to the Department
 - 9,25.61 3,38.58

12,64.19 12,79.48 +15.29

Reasons for final excess of Rs. 15.29 lakhs have not been intimated (September 2004).

Grant No. 6 DISTRICT ADMINISTRATION (All Voted)

Total Actual Excess +

grant

expenditure Saving -

(In thousands of rupees)

Revenue

Major Heads:

District 2053

Administration

3451 Secretariat-

Economic Services

t caeped Lancon to the total to

Original

58,52,38

Supplementary 8,15,83

66,68,21 66,03,35 -64,86

Amount surrendered

during the year (March 2004)

Grant No. 7 TREASURY AND ACCOUNTS ADMINISTRATION (All Voted)

Total Actual Excess + grant expenditure Saving -

(In thousands of rupees)

Revenue

Major Head:

2054 Treasury and Accounts Administration

Original 1,59,18

Supplementary

35,94 1,95,12 1,93,60 -1,52

Amount surrendered during the year (March 2004)

Grant No. 8 POLICE (All Voted)

Total grant

Actual expenditure Saving -

Excess +

(In thousands of rupees)

Revenue

Major Heads:

2055 Police

2056 Jails

2235 Social Security and

Welfare

Original 76,85,38 (4002 rednedges) bedruktak mass schlevak

89,41,46 85,31,18 -4,10,28 Supplementary 12,56,08

Amount surrendered during the year (March 2004)

Capital

Major Head:

4055 Capital Outlay on

Police

Original 3,28,00

Supplementary 1,40,00 4,68,00 3,11,71 -1,56,29

Amount surrendered during the year (March 2004)

Notes and Comments:

Capital:

- No part of the final saving of Rs. 1,56.29 lakhs was surrendered during the year.
- 2. As the expenditure did not come up even to the Original provision of Rs. 3,28.00 lakhs, Supplementary provision of Rs. 1,40.00 lakhs obtained during the year proved unnecessary.

Grant No. 8 POLICE-Concld.

Saving occurred mainly under:-

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

(i) 4055 Capital Outlay on Police 207 State Police 01 Internal Security

S 1,40.00

1,40.00

-1,40.00

Reasons for non-utilisation of the entire provision of Rs. 1,40.00 lakhs have not been intimated (September 2004).

(ii) 4055 Capital Outlay on Police

800 Other Expenditure

01 Infrastructure Development

3,28.00

3,28.00 3,11.71 -16.29

Reasons for final saving of Rs. 16.29 lakhs have not been intimated (September 2004).

Grant No. 9 MOTOR GARAGES (All Voted)

Total Actual Excess + grant expenditure Saving -

(In thousands of rupees)

Revenue

Major Heads:

2013 Council of
Ministers

2052 Secretariat General
Services

2053 District
Administration

2070 Other
Administrative
Services

3275 Other
Communication Services

Original 4,17,78

Supplementary 1,98,01 6,15,79 4,33,26 -1,82,53

Amount surrendered during the year (March 2004)

Notes and Comments:

- 1. No part of the final saving of Rs. 1,82.53 lakhs was surrendered during the year.
- 2. In view of the saving of Rs. 1,82.53 lakhs, Supplementary provision of Rs. 1,98.01 lakhs obtained during the year proved excessive.

Total

Actual

Actual

expenditure Saving -

Excess +

Excess +

Grant No. 9 MOTOR GARAGES-Concld.

(assqua to shampeds of grant

3. Saving occurred mainly under:-

Serial Head

Head

			(In lakhs	of rupees)	
(i)	2070	Other Administrative Services			
	800 01	Other Expenditure Communication Flight			
		0 2,48.01	2,48.01	38.09 -2,09.92	2

Reasons for final saving of Rs. 2,09.92 lakhs have not been intimated (September 2004).

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

Total

number		Head		grant	expenditure	Saving -
				(In la	akhs of rupees)	
(i)	2013 800 02	Council Ministe Other I Purchas Ministe Car/Pe	ers Expenditure se for			
		0 S	1,04.04 1,32.84	2,36.88	2,60.09	+23.21

Reasons for final excess of Rs. 23.21 lakhs have not been intimated (September 2004).

Grant No. 10 OTHER GENERAL, SOCIAL AND COMMUNITY SERVICES (All Voted)

Total Actual Excess + grant expenditure Saving -

(In thousands of rupees)

dias Capital Outlay on

Levenue

Major Heads:

2070 Other
Administrative
Services

2075 Miscellaneous General Services

2250 Other Social Services

Original 6,61

Supplementary 14,51 21,12 20,21 91

Amount surrendered during the year (March 2004)

Grant No. 11 SOCIAL WELFARE (All Voted)

Total grant Actual

Excess +

expenditure Saving -

(In thousands of rupees)

Revenue

Major Heads:

2202 General Education

2210 Medical and Public Health

Social Security and 2235 Welfare

Village and Small Industries 2251

2236 Nutrition

Original

20,91,25

Supplementary 11,95,51

32,86,76

31,16,11 -1,70,65

Amount surrendered during the year (March 2004)

Capital

Major Head:

4235 Capital Outlay on Social Security and Welfare

Original

Supplementary 8,52,31

8,52,31

4,72,63 -3,79,68

Amount surrendered during the year (March 2004)

Notes and Comments:

Revenue:

- 1. No part of the final saving of Rs. 1,70.65 lakhs was surrendered during the year.
- 2. In view of the saving of Rs. 1,70.65 lakhs, Supplementary provision of Rs. 11,95.51 lakhs obtained during the year proved excessive.

Grant No. 11 SOCIAL WELFARE Contd. Justo

		Grant No. 11 SO	CIAL WELFAR	The state of the s		
		- 20 d to p. s.			ALC REE	Serial
			To Ba	Actual by	894	number
extel		urred mainly under:	Total			
. Sav	Tud occ	agust breaks	grant	Actual	Excess	
	Saving	q	Total	expenditure	Saving	
Serial		(In lakins of rupes	grant			(土土土)
number	(28	eedn7		(In lakhs of rupee	57	
				22.462.4		
				ial Welfare	300	
				lutance to	SEN SE	
	04 51	tate Plan Schemes		untary	TOA	
(i)	2235 S	ocial Security and		anisations	01 00	
	TAT	alfare		nts-in-aid to	The state of the s	
	60 0	ther Social		INCATV	ITOA	
	C	ecurity and		nisation	3610	
	TA	lelfare programmes			0	
	102 F	ensions under		73.00	я	
		Social Security	07 00	-24.50		
			48.50	A STATE OF THE STA	at aase	Decr
	1085	old Age Pension		provision through	is an old	was stated
	1000	riation of Re as	rdordde-ar	ie to less requirem	120 200 00	0.0
8	50 lakh	Schemes 02.24 Old Age Pension Leg and 10 noidain Oni-sin4:23.00bnu f R -1,96.00	OMUT TO JIII	2,18.00	207 800	Reas
	rd,	R -1,96.00	2,21.00	ilnal saving of Ra	20041	Reptember
		hs have not been	3.00 lak		1-1-2-	of /
	ntimated	provision was akhs reportedly due		through re-appro	priacion	other
(Sente	Reasons ember 20	for final saving (Tant	5		
(Sepec	Fury		(I)			
		n laking of rupees)	Total			oo (1)
		State Plan Schemes		L Plan	Central	80
(ii)		tition		(Full 10- 5	agmanac	
	2236	-1-bution of		Government)	Central	2000
	02	Nutritions and		2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Link	9577
		Nutricions data			222	
		Special Nutrition		The state of the s	TPT	800
		arogrammes		- Larerty	veller Es	
		Purchase of Store		ertum na	TEN DEWARE	
	1093	for mid day meal		ent Scheme	Developm	
		TOT III and		Sillistate		
		0 11,46.00		00 10,53.92.5	647	-92.08
			11,46.	20.69.1	d.	
		ns for final saving	3.0	o on labbe have not	been ir	itimated
	75	for final savino	of Rs. 9	2.08 Taking mave and		aherri S
	Reaso	IIS LUL LIMA		and hetm	empus el	- W CINTAIN A
	haw	2001)				- DE TELESTROGET
(Sej	prember	2004).	propriation	requirement	to more	reportedly due
	prember prember	2004).	propriation under 'Ot	requirement of fund	to more	and Armona
	prember	2004).	propriation under 'Ot	requirement of fund	to more	and Armony
	akhs	2004).	propriation under 'Ot 27 lakhs h	requirement of fund	to more	and Armona
	akhs Skhs	2004).	under 'Oti 27 lakhs h	requirement of fund	to more	and Armona
	redmeig akhs deed ted	. (4002) to of Rs. 1,86.75 lener Charges. ave not been intime	propriation under 'Ot 27 lakhs h	requirement of fund	to more	and Armony

Grant No. 11 SOCIAL WELFARE-Contd.

Seria	_	Head	Total	a rather while a hervine month of
numbe	r		grant	Actual Excess +
			grant	expenditure Saving -
			A	il statement of the second
				(In lakhs of rupees)
(iii)	2235	Social Security and		
		Welfare		
	02			
	107			
		Voluntary		
		Organisations		
	01			
	0.1	Wolumbarra to		
		Voluntary		
		Organisation		A LANSING PRINT OF LAND
		73.00		
		R -24.50	48.50	45.50
				opriation of Rs. 24.50 lakhs
4. 5	Saving	mentioned at note 3 abo	ve was par	ctly offset by excess under:-
Serial				
number		Head and Someone Addition	Total grant	Actual Excess + expenditure Saving -
				(In lakhs of rupees)
(i)	08	Central Plan		
		Schemes (Fully funded by	7	
		Central Government)		
	2235	Social Security and		
		Welfare		
	02	Social Welfare		
	800	Other Expenditure		
	1088	Integrated Child		
		Development Scheme		
		0 2 50 00		
		0 2,50.00		

Funds were augmented through re-appropriation of Rs. 1,86.75 lakhs reportedly due to more requirement of fund under 'Other Charges'.

16,05.80

15,51.53

S

11,69.05

Reasons for final saving of Rs. 54.27 lakhs have not been intimated (September 2004).

Grant No. 11 SOCIAL WELFARE-Contd.

Serial number		Head		Total grant	2200000	xcess aving	
				daros (In	lakhs of rupees)		
(ii)	06	Projects	ly Aided				
	2235	Welfare	Security and				
	02 800		cpenditure		Social Security an		
	1086		ted Child ment Schemes ng)				
			50.00				
		O R	1.00	41.56	50.61	+9.	05

Augmentation of provision of Rs. 40.56 lakhs through reappropriation was reportedly due to more requirement of fund under 'Other Charges'.

Reasons for final excess of Rs. 9.05 lakhs have not been intimated (September 2004).

Capital:

- 5. No part of the final saving of Rs. 3,79.68 lakhs was surrendered during the year.
- 6. Saving occurred mainly under:-

(i) 03 Centrally Sponsored Schemes 4235 Capital Outlay on Social Security and Welfare 02 Social Welfare 800 Other Expenditure 1101 Construction of Ashram School/ Hostel S 6,34.71	rial mber	Excess + Saving -
Schemes 4235 Capital Outlay on Social Security and Welfare 02 Social Welfare 800 Other Expenditure 1101 Construction of Ashram School/ Hostel		es)
S 6.34.71		
6,34.71 58.00 -5		-5,76.71

Reasons for final saving of Rs. 5,76.71 lakhs have not been intimated (September 2004)

Grant No. 11 SOCIAL WELFARE-Concld.

erial	Head equi to Edical mi)	Total grant	Actual Excess + expenditure Saving -
			(In lakhs of rupees)
(i) 4235	Capital Outlay on Social Security and Welfare		Welfare 02 Social Welfare 800 Other Expenditure
02 800 01	Social Welfare Other Expenditure Creation of		1086 Integrated Child Development Schemes (Training)
e0.6+	Assets S 2,17.60		9 1.00 2 40.56
	: an.se - make throug	2,17.60	10184,14.63 do 101+1,97.03

s. No part of the final saying of Rs. 3,79.58 lakhs was surrendered tring the year.

Actual Excess + expenditure Saving -	bash		Istas
(Initiaths of repeat)			
	Centrally sponsored Schemes Capital Outlay on Social Security and- Welfare		(1)
	Social Welfare Other Expenditure Construction of Ashram School/	02 800 1101	

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

The state of the s appropriation expenditure Saving -

(In thousands of rupees)

Revenue

Major Head:

2235 Social Security and Welfare

Original 45,00

Supplementary 10,00

55,00 30,60 -24,40

Amount surrendered during the year (March 2004)

Notes and Comments:

- No part of the final saving of Rs. 24.40 lakhs was surrendered during the year.
- As the actual expenditure did not come up even to the Original provision of Rs. 45.00 lakhs, Supplementary provision of Rs. 10.00 lakhs obtained during the year proved unnecessary.
- Saving occurred mainly under:-

Total Actual Serial Head number appropriation expenditure Saving -

(In lakhs of rupees)

- (i) 2235 Social Security and Welfare
 - 60 Other Social Security and Welfare programmes
 - 200 Other Programmes
 - 01 Payment of compensation under M.V.Act (No fault liability)

27.00

27.00 12.45

-14.55

Reasons for final saving of Rs. 14.55 lakhs have not been intimated (September 2004).

Grant No. 12 SOCIAL SECURITY AND WELFARE-Concld.

Serial number		Head		Total appropria		ual enditur	Excess e Saving	
(ii)	2235	Social Se	ecurity and		(In lak	hs of r		
	60	Other Soc Security						
	800		rogrammes					
	02	Ex-gratia Payment			and	scurity		
		0 S	14.00 10.00					
				24.00	00,0	17.65	-6.3	5

Reasons for final saving of Rs. 6.35 lakhs have not been intimated (September 2004).

We part of the final saving of Es 24.40 lakin was surrendered ng the year.

As the actual expenditure did not come up even to the Original vision of Rs. 45.00 lakhs, Supplementary provision of Rs. 10.00 lakhs ined during the year proved unnecessary

sawhen winter heraman patual

Head formal defined from the Sandard Sandard

Social Security and
Welfare
Social
Security and
Security and
Welfare programmes

Payment or compensation under M.V.Act(No fault liability)

Reasons for final saving of Rs. 14.5% labour here not been inclinated

Grant No. 13 DIRECTORATE OF ACCOUNTS (All Voted)

			Total grant	Actual expenditure	Excess + Saving -
	Excess	Actual	Total	bae	
	galves exp	expendit	grant	(In thousands of rupe	es) redaug
Reven	ue (seequa	(In lakhs of			
Major	Heads:			Pensions and Other	1702 (1)
				Retirement Benefits	
2030	Stamps and			Livio	
	Registration	n		Superanuation and	
				Retirement	
2047	Other Fisca	1 00 00			
	Services			Ordinary Pension	
2054	Treasury and	d			
	Accounts			2,49.63	
	Administrat:	ion A. EO, EZ	23,10.14	2.89	
2071	Pensions and Retirement I		Rs. 2.99	tion of provision of	
2235	Social Secur Welfare	d under Pensic	ent of fund	due to more requirem	
	have Onot bea	, 93.30 lakhs	of Rs. 29	for final excess :	Reasons intimated (Sep
				, (2002 1200)	
Origin		56,59,75			
Supple	ementary	vd desilo vli	62 35 75	entioned at note 3 ab	4 Excess m
Marre			02,33,73	00,01,27	+6,45,52
Amount	surrendered	Santos	Total	- bae	H 1,00 shran
during	the year (Mar		grant		1,00
		(In lakhs of	out 2		
Notes	and Comments:				
				the state to be a second to the second	

- The Grant closed with an excess expenditure of Rs 6,45.52 lakhs (Rs. 6,45,52,239). The excess requires regularisation.
- In view of excess expenditure of Rs. 6,45.52 lakhs, Supplementary provision of Rs. 5,76.00 lakhs obtained during the year proved inadequate and surrender of Rs. 1.00 lakh proved injudicious.

Reasons for final saving of Rs. 9.04.24 llakhs have inch "BASa

Grant No. 13 DIRECTORATE OF ACCOUNTS-Contd.

3. Excess occurred mainly under:-

Serial number		Head	Total grant	Actual expenditure	Excess + Saving -
				(In lakhs of rupe	es)
(i)	2071	Pensions and Other Retirement Benefits			
	01	Civil			
	101	Superanuation and Retirement			
		Allowances			
	01	Ordinary Pension			
		0 20,57.52			
		S 2,49.63			
		R 2.99	23,10.14	53,03.44	+29,93.30

Augmentation of provision of Rs. 2.99 lakhs through re-appropriation was reportedly due to more requirement of fund under 'Pensionary Charges'.

Reasons for final excess of Rs. 29,93.30 lakhs have not been intimated (September 2004).

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

Serial number		Head	Total Actual grant expend	Excess + iture Saving -
			(In lakhs o	
(i) 2	2071	Pensions and Oth Retirement Benef		
	01	-1 1-	ed with an excent and the	
	104			
	01	Payment of Gratuities		
		0 13,29.36		
		S 2,09.11		
			15,38.47 6,34.	

Reasons for final saving of Rs. 9,04.24 lakhs have not been intimated (September 2004)

Grant No. 13 DIRECTORATE OF ACCOUNTS-Concld.

Serial number		Head	Total grant	Actual expenditure	Excess + Saving -
			(In	lakhs of rupee	es)
(ii)	2071	Pensions and Other Retirement Benefits Civil			
	01	Commuted Value of Pensions Ordinary Pension			
		0 10,60.00			
		S 40.00	11,00.00	3,88.76	-7,11.24
intima	Reasons ted (Se	for final saving eptember 2004).	of Rs. 7,11.24	lakhs have	not been
(iii)	2071	Pensions and Other Retirement Benefits Civil			

01 Civil 105 Family pensions 01 Ordinary Pension 0 9,36.44 S 26.68 -7,24.32 R 27.70 9,90.82 2,66.50

Increase in provision through re-appropriation of Rs. 27.70 lakhs was stated to be due to more requirement of fund under 'Pensionary Charges'.

Reasons for final saving of Rs. 7,24.32 lakhs have not been intimated (September 2004).

- (iv) 2071 Pensions and Other Retirement Benefits

 - 111 Pensions to Legislators
 - 01 Members of Legislative Assembly

0 28.00 -0.30 R -27.70 0.30

Original provision was reduced through re-appropriation of Rs. 27.70 lakhs reportedly due to less requirement of fund under 'Pensionary Charges'.

Reasons for non-utilisation of balance amount of Rs. 0.30 lakh have not been intimated (September 2004).

Grant No. 14 EDUCATION (All Voted)

Total grant

Actual expenditure Saving

(In thousands of rupees)

Revenue

Major Heads:

2202 General Education

2204 Sports and Youth Services

3425 Other Scientific Research of office 48.21.V .88 10 pairs lead to seeman

Original

1,58,74,62

Supplementary

28,29,71

1,87,04,33 1,75,52,86 -11,51,47

Amount surrendered during the year (March 2004)

Capital

Major Head:

4202 Capital Outlay on Education, Sports, Art and

Culture

Original

7,99,26

Supplementary

11,34,42 19,33,68 13,43,61 -5,90,07

Amount surrendered during the year (March 2004)

Notes and Comments:

Revenue:

- No part of the final saving of Rs. 11,51.47 lakhs was surrendered during the year.
- In view of the saving of Rs. 11,51.47 lakhs, Supplementary provision of Rs. 28,29.71 lakhs obtained during the year proved excessive.

3. S	aving	occurred	mainly	under:-
------	-------	----------	--------	---------

Serial number		Head	Total grant	Actual expenditure	Excess Saving	
				(In lakhs of rupees		
(i)	2202	General Education				
	01	Elementary				
		Education				
	108	Text Books				
	01	Procurement of				
		Text Book for				
		Primary Section				
		0 3,00.00				
		S 93.00				
			3,93.00	4.48		
R	easons	for final saving	of Pg 3		not h	een

Reasons for final saving of Rs. 3,88.52 lakhs have not been intimated (September 2004).

(ii)	2202	General Education University and			
	03	Higher Education			
	102	Assistance to			
		Universities			
	02	Aid to Arunachal Polytechnic			
		0 9,07.36			
		R -3,57.36	5,50.00	5,50.00	

Original provision was reduced through re-appropriation of Rs. 3,57.36 lakhs reportedly due to less requirement of fund. descuração Test.

(iii)	05	Finance Commission	
		Recommendation	
	2202	General Education	
	80	General	
	800	Other Expenditure	
	1133	Purchase of	
		Computer Furniture/	
		Equipment was a sale of the sa	
		0 1,25.08	
		S 2,30.91	
		3,55,99	

100 miles 100 mi

Reasons for final saving of Rs. 3,50.83 lakhs have not been intimated (September 2004).

Serial number		Head	Total grant	Actual Excess + expenditure Saving -	
				(In lakhs of rupees)	
(iv)	2202	General Education University and Higher Education			
	103	Government Colleges and Institutes			
	01	College Establishment			
		O 2,42.62 R -2,42.62		The season of th	

Entire Original provision of Rs. 2,42.62 lakhs was withdrawn through re-appropriation stated to be due to less requirement of fund.

- (v) 2202 General Education

 02 Secondary Education

 110 Assistance to NonGovt. Secondary
 Schools

 01 Institutions
 administered by
 NGOs
 - 1,50.00 R -1,35.00 15.00 15.00 ...

Reduction of provision of Rs. 1,35.00 lakhs was reportedly due to less requirement of fund.

- (vi) 2202 General Education
 02 Secondary Education
 - 109 Government Secondary Schools
 - 07 District Establishment

O 30,68.72 S 2,40.84 R 17.63 33,27.19

31,79.47 -1,47.72

Augmentation of provision of Rs. 17.63 lakhs was the net result of increase of Rs. 47.42 lakhs through re-appropriation reportedly due to actual requirement of fund under 'Salaries', 'Wages', 'Domestic Travel Expenses' and 'Office Expenses' which was partly offset by decrease of Rs. 29.79 lakhs through re-appropriation stated to be due to less requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 1,47.72 lakhs have not been intimated (September 2004).

Serial number		Head		Total	Actual expenditure	Excess + Saving -
					(In lakhs of rupees	
		geegn				
(vii)	2202 01 001 01	Eleme Educa Direc Admin	ction and nistration			
		Os	83,17.18 7,50.00	90,67.18	90,08.32	-58.86
	hana.		final gaving (of Rs. 58.86	lakhs have not been	n intimated

Reasons for final saving of Rs. 58.86 lakhs have not been intimated (September 2004).

(viii)	04 2202 01 800 1153	Genera Elemen Educat Other Midda	al Education ntary tion Expenditure y Meal				
		S	1,10.00	1,10.00	51.38	- !-!	58.62

Reasons for final saving of Rs. 58.62 lakhs have not been intimated Siemontary (September 2004).

(ix) 03 Centrally Sponsored Schemes

2202 General Education

04 Adult Education

800 Other Expenditure 1152 Total Literacy Campaign

TOTAL TAX

To Juntile S and 18 42.75 11 30 25 5 20 45 80 45 10 80 40 10 80 42.75 darilo viltang and duker this-in-admara topody hour to descripped Labraca

by decrease of Es. 30 to lakks through as appropriation reportedly Reasons for non-utilisation of the entire provision of Rs. 42.75 lakhs have not been intimated (September 2004)

Serial number		Head	Total grant		Acti		lture	Excess Saving		
					(In	lakhs	of	rupees)		
(x)	2202	General	Education							
	80	General								
	001	Directi	on and							
		Adminis	tration					Trimbs.		
	01	Establi	shment							
		Expense	S							
		0	2,09.70							
		S	15.66							
				2,25.36		2,15.	16		-10.2	20

Reasons for final saving of Rs. 10.20 lakhs have not been intimated (September 2004)

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

Serial		Head	Total	Actual	Excess +
number			grant	expenditure	Saving -
				(In lakhs of rupees	3)
259			DELEGE DO		
(i)	03	Centrally Sponsored	l		
		Schemes			
	2202	General Education			
	01	Elementary			
		Education			
	800	Other Expenditure			
	1131	Sarva Siksha			
		Abhiyan			
		0 50.00			
		50.00			
		S 96.60			
		R 3,24.08	4.70.68	4 70 68	

Augmentation of provision of Rs. 3,24.08 lakhs was the net effect of increase of Rs. 3,74.08 lakhs through re-appropriation stated to be due to actual requirement of fund under 'Grants-in-aid' which was partly offset by decrease of Rs. 50.00 lakhs through re-appropriation reportedly due to less requirement of fund under 'Other Charges'.

rial		Head Lauren	Total	Actual	Excess +
mber			grant	expenditure	Saving -
				(In lakhs of rupees	g)
i)	2202				
	03	University and Higher Education			
	001	Direction and Administration			
	01	Directorate of Establishment			
		0 4,81.49			
		S 45.52			
		R 2,33.84			-25.60
I.E.	Augment	ation of provision	of Rs.	2,33.84 lakhs th	rough re

propriation was reportedly due to actual requirement of fund under alaries', 'Wages', 'Domestic Travel Expenses', 'Office Expenses' and ther Charges'. - 1.00.00 magra entitled but temps to the temps to the carlings

Reasons for final saving of Rs. 25.60 lakhs have not been intimated eptember 2004).

- 2202 General Education
 - 02 Secondary Education
 - Scholarships to be a part to palvas Ispla and to TIEG OF
 - 02 Scholarship and Incentive

Augmentation of provision of Rs. 1,11.00 lakhs through repropriation was reportedly due to actual requirement of fund under cholarships'/'Stipends'.

Reasons for final saving of Rs. 37.64 lakhs have not been intimated eptember 2004). 2202 General Education Revenue Residual del Participation Revenue Revenue

- - 03 University and Higher Education
 - 107 Scholarships
 - 02 State Scholarship and Incentive for Higher Education
 - 1,80.00 39.00 2,19.00 2,19.00

Original provision was increased through re-appropriation of . 39.00 lakhs reportedly due to actual requirement of fund under cholarships'/'Stipends'.

Serial number		Head		Total grant	Actual expenditur	Excess + ce Saving -
					(In lakhs of rug	· · · · · · · · · · · · · · · · · · ·
(v)	2204	Sports an	nd Youth			
	101	The state of the s	Education		bas molifor	
	01		& Guides es in School			
		0	64.74			
		S	16.60			
		R	0.50	81.84	93.01	+11.17

Augmentation of provision of Rs. 0.50 lakh through re-appropriation was the net result of increase of Rs. 2.67 lakhs owing to actual requirement of fund under 'Minor Works' and 'Other Charges' which was partly offset by decrease of Rs. 2.17 lakhs reportedly due to less requirement of fund under 'Wages' and 'Office Expenses'.

Reasons for final excess of Rs. 11.17 lakhs have not been intimated (September 2004).

Capital:

- 5. No part of the final saving of Rs. 5,90.07 lakhs was surrendered during the year.
- 6. In view of the final saving of Rs. 5,90.07 lakhs, Supplementary provision of Rs. 11,34.42 lakhs obtained during the year proved excessive.
- Saving occurred mainly under:-

		1 11 00 LE I		notalvord to morre	samenana Samenana
Serial		Head	Total	Actual	Excess +
number			grant	expenditure	Saving -
				(In lakhs of rupees	Medeens
(i)	04	State Plan Schemes			
	4202	Capital Outlay on			
		Education, Sports, Art			
		and Culture			
	01	General Education			
	201	Elementary			
		Education			
	01	Building for			
		Education			
		0 5,23.74			
		S 5,91.76			
			11,15.50	6,70.17	-4,45.33

Reasons for final saving of Rs. 4,45.33 lakhs have not been intimated (September 2004).

Serial association	Head Lauton	Total	Actual expenditure	Excess + Saving -
	(Resour to make of)	(In lakhs of rupees)	
(ii) 06 4202 02 104	Projects Capital Outlay on Education, Sports, Art and Culture Technical Education Polytechnics Establishment of		Capital Outlay on Education Sports Art and Culture General Education University and Righer Education Creation of Assets	
-32.52	Polytechnic O 1,92.64 R -1,92.64	10.55	1,00,11	S (moneton)
				980289E.

Entire Original provision of Rs. 1,92.64 lakhs was withdrawn through re-appropriation reportedly due to less requirement of fund.

(iii) 08 4202	Central Plan Schemes (Fully funded becentral Government) Capital Outlay on Education, Sports, Art and Culture General Education		State Plan Uchemes Capital Outlay on Education, Sports, Ant and or Culture General Education Secondary Education Construction of	202
01 800	Other Expenditure		soi paiblice	
1247	Residential School building at Bana			
40.00	S 1,36.82	1,36.82		-66.82

Reasons for final saving of Rs. 66.82 lakhs have not been intimated (September 2004).

Serial number		Head	Total	Actual expenditure	Excess Saving	
				(In lakhs of rupees)		
(iv)	4202	Education,				
	400.00	Sports, Art and Culture				
	203	THE CESTEY AND		Switch Art and		
	01	Higher Education Creation of Assets				
				ren politis imenti dati vicini		
		0 12.31		in the property of the second		
		1,00.11				
			1,12.42	79.45	-32.9	7

Reasons for final saving of Rs. 32.97 lakhs have not been intimated (September 2004).

(v) 04 4202	F Gactay Oil			
01 202 01	Culture General Education Secondary Education Construction of		papa pabedyun lage s sono ac lem. Spe see alasti an l lula susse	
ns,—base	Building for Education		ondsoudd Inches Hillonydd pedd Albo Iaidosbiend Albo Iaidosbiend	r cas
	Region in Assessment	43.47	29.73	-13.74

Reasons for final saving of Rs. 13.74 lakhs have not been intimated (September 2004).

Serial number	esspx palvs	Head Lands.	Total	Actual expenditure	Excess + Saving -
		equa in sausevolis u		lakhs of rupee	5)
		Finance Commission			
(vi)	05				
		Recommendation			
	4202	Capital Outlay on			
		Education,		artifus, but	
		Sports, Art and			
		Culture			
	01	General Education			
	800	Other Expenditure			
	01	Hostel Building			
		0 19.57			11 50
			19.57	8.07	-11.50
		5,887,8877	C4:48,38		
			a - a - co 7 - le'	a harra not hee	n intimated

Reasons for final saving of Rs. 11.50 lakhs have not been intimated ount waxendered, par, our casty array (September 2004).

requirement of two sides magaries. There is brown as althousand 8. Saving mentioned at note 7 above was partly offset by excess under:the Little of the state of the

S

R

Serial	DELIGIES.	Head	grant	expenditure	Excess + Saving -
				(In lakhs of rupee	s) es les l
(i)	07	Non Lapsable Pool F	und		
,-/	4202	Capital Outlay on Education,			
		Sports, Art and Culture	29.02.67	A. A	Supplementary
	01 800 1244	General Education Other Expenditure School Building		type (Nepoda - Janay)	

Augmentation of provision of Rs. 1,92.64 lakhs through reappropriation was the net effect of increase of Rs. 2,37.74 lakhs stated to be due to more requirement of fund under 'Major Works' which was partly offset by decrease of Rs. 45.10 lakhs reportedly due to less requirement of fund under 'Grants-in-aid'. The last to last the last the date and an in-aid to the construction of the

5,05.90 4,86.19

-19.71

51.00 2,62.26

1,92.64

Reasons for final saving of Rs. 19.71 lakhs have not been intimated (September 2004).

Grant No. 15 HEALTH AND FAMILY WELFARE (All Voted)

Total

Actual Excess +

grant

expenditure Saving -

(In thousands of rupees)

Revenue

Major Heads:

Medical and Public 2210

Health

2211 Family Welfare

Original 59,19,78

Supplementary 7,66,04 66,85,82 67,51,42

Amount surrendered

during the year (March 2004)

during the year (March 2004)

Capital

Major Head:

4210 Capital Outlay on

Medical and Public

Health

Original 5,07,21

Supplementary 8,53,44 13,60,65 8,77,22 -4,83,43

no sample Literate for many

Amount surrendered

during the year (March 2004)

Notes and Comments:

Revenue:

- The expenditure exceeded the grant by Rs. 65.60 lakhs (Rs. 65,60,103). The excess requires regularisation.
- In view of excess expenditure of Rs. 65.60 lakhs, Supplementary provision of Rs. 7,66.04 lakhs obtained during the year proved inadequate.

3. Excess occurred mainly under: - MAY ON BELLEVILLE AND SERVICE

Serial	Sept.	Head	Total	Actual expenditure	Excess	
				(In lakhs of rupee	s)	
(i)	2210	Medical and Pub				
	03	Rural Health Services-Allopa Hospitals and				
	110	Dispensaries Establishment				
		Expenses				
		0 40,52.1° S 2,37.7° R -60.8°	8	43,57.66	+1,28	. 56

Reduction of provision of Rs. 60.85 lakhs was the net effect of decrease of Rs. 84.75 lakhs through re-appropriation reportedly due to less requirement of fund under 'Salaries', 'Wages', 'Overtime Allowance', 'Other Administrative Expenses', 'Supplies and Materials', 'Advertising and Publicity' and 'Grants-in-aid' which was partly offset by augmentation of provision of Rs. 23.90 lakhs stated to be due to more requirement of fund under 'Office Expences'.

Reasons for final excess of Rs. 1,28.56 lakhs have not been intimated (September 2004).

		Central Plan			
(ii)	08	Schemes (Fully f	unded by		
		Central Governm	nent)		
	2211	Family Welfare			
		-tuning			
	001	Direction and			
		Administration			
	1303	Establishment			
	10832	Expenses			
		THE RESULTS TOLE			
		0 64.0	O 13 Margarette on 3	interior vertego	
		s 63.6	0		-20.06
		70 4		1,79.94	-20.00
		R 72.4			

Augmentation of provision of Rs. 72.40 lakhs through re-appropriation was reportedly due to more requirement of fund under 'Salaries'.

Reasons for final saving of Rs. 20.06 lakhs have not been intimated (September 2004).

4 - 539333				
number	Head Head Thomas	Total	Actual expenditure	Excess + Saving -
Acres 1				
			(In lakhs of rupees	1)
(iii) 08	Central Plan			
Para Series	Schemes (Fully funded Central Government)	by		
2211 102	Family Welfare Urban Family			
1305	Welfare Services Family Welfare Service			
	0 10.00			
	S 18.00			
		28.00	71.94	+43.94

Reasons for final excess of Rs. 43.94 lakhs have not been intimated (September 2004).

(iv) 2210	Medical and Public Health		
01	Urban Health		
001	Services-Allopathy Direction and Administration		
01	Establishment		
	Expenses		Un Central Plan
	0 2,50.09		
	S 6.77		
	R 8.56	2,65.42	2,88.88 +23.46

Augmentation of provision of Rs. 8.56 lakhs was the net effect of increase of Rs. 14.33 lakhs through re-appropriation reportedly due to more requirement of fund under 'Wages', 'Office Expenses' and 'Minor Works' which was partly offset by decrease of provision of Rs. 5.77 lakhs under 'Salaries', 'Other Administrative Expenses' and 'Advertising and Publicity'.

Reasons for final excess of Rs. 23.46 lakhs have not been intimated (September 2004).

Derial number		Head [sudoA	Total	Actual expenditure	Excess + Saving -
				(In lakhs of rupee	es)
(00)	2210	Medical and Public Health			
	06	Public Health			
	101	Prevention and			
		Control of Diseases			
	02	Expanded			
		Programme of			
		Immunisation			
		0 2,19.81			
		S 12.20			
			2,32.0	1 2,52.08	+20.07

Reasons for final excess of Rs. 20.07 lakhs have not been intimated (September 2004)

2210 Medical and Public (vi) Health

04 Rural Health Services-Other Systems of medicine

102 Homeopathy 01 Establishment Expenses

> 0 1,40.02 2.72 S

16.15 1,58.89 1,61.48 +2.59

Augmentation of provision of Rs. 16.15 lakhs was the net effect of increase of Rs. 20.15 lakhs through re-appropriation reportedly due to more requirement of fund under 'Salaries', and 'Grants-in-aid' which was partly offset by decrease of provision of Rs. 4.00 lakhs through reappropriation stated to be due to less requirement of fund under 'Domestic Travel expenses' and 'Office Expenses' and 'Other Charges'.

Reasons for final excess of Rs. 2.59 lakhs have not been intimated (September 2004). deed for ever sized of te. 1.55 laxis may not been

	Head SautoA	Total Actual expenditure	
		(In lakhs of rupes	as)
1.111			
(vii) 2210	Medical and Public		
	Health		
06	Public Health		
101	Prevention and		
	Control of Diseases		
01	Malaria	Courseld to Journey	
	Eradication		
	Programme		
	0 4,99.97		
	S 28.68		
		5,28.65 5,39.53	.10 00
		5,20.05	+10.88

Reasons for final excess of Rs. 10.88 lakhs have not been intimated (September 2004).

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

number	Head	Total grant	Actual expenditure	Saving -
			(In lakhs of rupee	
(i) 04 2210	Medical and Public Health			
101	Prevention and			
	0 1,22.00 R -18.00	1,04.00	ndo ndo nto co. co. co. co. co. co. co. co. co. co	-4.65

Reduction of provision of Rs. 18.00 lakhs through re-appropriation was stated to be due to less requirement of fund under 'Salaries'.

Reasons for final saving of Rs. 4.65 lakhs have not been intimated (September 2004).

Berial angue	Head Laura	Total	expenditure	Saving -
	(escur to sits! D		(In lakhs of rupe	es)
(Hi) 0. 221 0 10	Medical and Public Health Public Health Prevention and Control of Dise	ases		
	O 24.10 R -21.10	2 222	00.02.00	

Original provision was reduced through re-appropriation of Rs. 21.10 lakhs reportedly due to less requirement of fund under 'Office Expenses'.

a due to		
(iii) 08	Central Plan Schemes (Fully funded by	
2210	Woolth .	
01	Urban Health Services-Allopathy	
103	Health Scheme	
1288	Eradication Programme	
Haveruna ut	0 75.00	
	\$ 91.48	5.48 1,49.30 -17.18

Reasons for final saving of Rs. 17.18 lakhs have not been intimated (September 2004).

increese in provision through re-appropriation of Re. 1.00 lath tealy due to more requirement of fund under Other Chargos.

reasons for non-utilisation of the entire provision of Ms. 17.50

number		неас		grant	Actual expenditure	Excess + Saving -
					(In lakhs of rug	pees)
(iv)	08	Central				
			(Fully funded Government)	by		
	2211	Family	Welfare			
	101	Rural F Welfare	amily Services			
	1309	Expendi Centre	ture on Sub-			
		0	10.00			
		S	1,30.00			
		R	10.00	1,50.00	1,23.49	-26.51

Augmentation of provision of Rs. 10.00 lakhs was the net effect of increase of Rs. 10.50 lakhs through re-appropriation reportedly due to more requirement of fund under 'Salaries' and 'Office Expenses' which was partly offset by decrease of provision of Rs. 0.50 lakh through re-appropriation stated to be due to less requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 26.51 lakhs have not been intimated (September 2004).

(v) 08	Central Plan Schemes (Fully funded Central Government)	by	
2210	Medical and Public		
01	Health Urban Health		
	Services-Allopathy		
103	Central Government Health Scheme		
1314	Supply of Essential Drugs		
	S 16.50		
	R 1.00	17.50	-17.50

Incraese in provision through re-appropriation of Rs. 1.00 lakh was reportedly due to more requirement of fund under 'Other Charges'.

Reasons for non-utilisation of the entire provision of Rs. 17.50 lakhs have not been intimated (September 2004).

Serial number	Buran	Actual expenditudes	Total	Actual expenditure	Excess + Saving -
				(In lakhs of rupe	es)
(vi)	08 2211 105 1312	Central Plan Schemes (Fully funded Central Government) Family Welfare Compensation Family Planning	i by		
		0 0.50 S 17.43	18 217.93	4.00	-13.93

Reasons for final saving of Rs. 13.93 lakhs have not been intimated (September 2004).

(vii) 04 State Plan Schemes
2210 Medical and Public
Health
06 Public Health
101 Prevention and
Control of Diseases
1283 T.B. Control
Programme

0 35.80
R -5.14 30.66 25.06 -5.60

Reduction of provision of Rs. 5.14 lakhs was the net effect of decrease of Rs. 8.10 lakhs through re-appropriation of fund attributed to less requirement of fund under 'Domestic Travel Expenses' and 'Other Charges' which was partly offset by increase of provision of Rs. 2.96 lakhs through re-appropriation reportedly due to more requirement of fund under 'Salaries' and 'Office Expenses'.

Reasons for final saving of Rs. 5.60 lakhs have not been intimated (September 2004).

Serial number		Head Thurst	Total	Actual expenditure	Excess + Saving -
				(In lakhs of rupee	s)
(viii)	2210	Medical and Public Health			
	101	Public Health Prevention and Control of Diseases			
	04	Leprosy Control Programme			
		0 66.17			
		R -0.36	65.81	55.70	-10.11

Reduction of provision of Rs. 0.36 lakh was the net result of decrease of Rs. 1.40 lakhs through re-appropriation of fund stated to be due to less requirement of fund under 'Salaries' which was partly offset by increase of Rs. 1.04 lakhs through re-appropriation reportedly due to more requirement of fund under 'Office Expenses', 'Professional Service' and 'Other Charges'.

Reasons for final saving of Rs. 10.11 lakhs have not been intimated (September 2004).

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

2211 Family Welfare
101 Rural Family
Welfare Services
1308 Post Partum
Programme SubDivisional Level

O 10.00 R 10.00 R 10.00

Withdrawal of entire provision of Rs. 10.00 lakhs through reappropriation was reportedly due to less requirement of fund.

Serial number		Total	Actual expenditure	Excess	+
Par A	08 Central Plan Schemes (Fully funded Central Government) 210 Medical and Public Health 01 Urban Health Services-Allopathy 103 Central Government Health Scheme 296 Laboratory facility	by	(In lakhs of ruped the bound of		
	at Public Health Centre level	10.	00.483.6.0	-10.	. 00

Reasons for non-utilisation of the entire provision of Rs. 10.00 lakhs have not been intimated (September 2004).

Capital:

- actacimmod abasars on 11121 No part of the final saving of Rs. 4,83.43 lakhs was surrendered during the year.
- In view of the saving of Rs. 4,83.43 lakhs, Supplementary provision of Rs. 8,53.44 lakhs obtained during the year proved excessive.
- 7. Saving occurred mainly under:-

Serial		Head	0.0	Total grant	Actual expenditure	Excess + Saving -
			SE MAN		In lakhs of rupe	
(i) 30 Res Note (d)	80 800	Medica Health Genera Other	l and Public l Expenditure			
	01	Creati Assets				
		o s	3,22.20 5,97.40	9,19.60	6,54.75	-2,64.85
				lare de la		t been

Reasons for final saving of Rs. 2,64.85 lakhs have not been intimated (September 2004).

Serial number	Head Ismina is	Total grant	Actual expenditure	Excess + Saving -
(ii) 08	Central Plan Schemes (Fully funded by Central Government)		lakhs of rupee	5)
4210	Capital Government) Capital Outlay on Medical and Public Health			
80	General			
800	Other Expenditure Creation of Assets			
	0 2.00 S 1,13.00			
		1,15.00	6.47	-1,08.53

Reasons for final saving of Rs. 1,08.53 lakhs have not been intimated (September 2004).

(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

0 1,81.01
R -4.96 1,76.05 74.23 -1,01.82

Reduction of Rs. 4.96 lakhs was the net result of decrease of Rs. 1,81.01 lakhs through re-appropriation reportedly due to less requirement of fund under 'Major Works' which was partly offset by augmentation of Rs. 1,76.05 lakhs stated to be due to more requirement of fund under 'Machinery and Equipments'.

Reasons for final saving of Rs. 1,01.82 lakhs have not been intimated (September 2004).

Grant No. 16 ART AND CULTURAL AFFAIRS (All Voted)

Total Actual Excess + grant expenditure Saving -De l'amparte Suremer merbe de ciplial aparte

(In thousands of rupees) repaired ventilent and population of

Revenue (seeque le malei mi)

Major Head:

2205 Art and Culture

1,22,52 original

1,36,13 1,51,22 +15,09 13,61 Supplementary

Amount surrendered during the year (March 2004)

Capital descript added at 1 and the softeners and allowed and an including

Major Head: Head: Head September 1 to be and to prove the term of the second

Capital Outlay on 4202 Education, Sports, Art and Culture

4,00 original

69,30 ... -69,30 65,30 Supplementary

Amount surrendered during the year (March 2004) Rejection of growleism of Re. 12.36 lakks was the net effect of

parely little by Descript of previous of 28 Cove land throwers re-

show bent to insertapes Impressed and ed of passes of feligorage Revenue:

- 1. Expenditure in the Revenue Section exceeded the grant by Rs.15.09 lakhs (Rs. 15,08,984). The excess requires regularisation.
- In view of excess expenditure of Rs. 15.09 lakhs, Supplementary provision of Rs. 13.61 lakhs obtained during the year proved inadequate.

Grant No. 16 ART AND CULTURAL AFFAIRS-Contd.

3. Excess occurred mainly under:-

- 3	alves :	Prod.League			
Serial number	Head		Total grant	Actual expenditure	Excess + e Saving -
				(In lakhs of ru	pees)
	102 Pro and 01 Gra Pro	and Culture motion of Arts Culture nts-in-aid for motion of Art Culture			
	O S R	8.90 4.45 12.35	25.70	21.33	7 maneme 1 qq

Augmentation of provision of Rs. 12.35 lakhs through reappropriation was reportedly due to actual requirement of fund.

Reasons for final saving of Rs. 4.37 lakhs have not been intimated (September 2004).

(ii)	2205 001 01	Direc Admir Estab	and Culture ction and distration clishment				
		Exper	ises				
		0	1,13.62				
		S	9.16				
		R	-12.35	1,10.43	1,2	29.89	+19.46

Reduction of provision of Rs. 12.35 lakhs was the net effect of decrease of Rs. 13.13 lakhs through re-appropriation reportedly due to less requirement of fund under 'Wages', and 'Office Expenses' which was partly offset by increase of provision of Rs. 0.78 lakh through reappropriation stated to be due to actual requirement of fund under 'Salaries' and 'Domestic Travel Expenses'.

Reasons for final excess of Rs. 19.46 lakhs have not been intimated (September 2004).

Grant No. 16 ART AND CULTURAL AFFAIRS-Concld.

Capital:

Entire provision of Rs. 69.30 lakhs under Capital Section made under C4-State Plan Schemes, 4202-Capital Outlay on Education, Sports, Art and Culture, 04-Art and Culture, 800-Other Expenditure, 1441-Construction of Emildings remained unutilised and unsurrendered.

Reasons for which have not been intimated (September 2004).

Grant No. 17 GAZETTEER (All Voted)

Total

Actual setup abam polsoss fadiged rebow grant grass respenditure or Saving -

Excess +

and of rupees) the remained unutilized and ensurrendered

Revenue

Major Head:

2070

Other

Administrative

Services

Original

15,28

Supplementary

52

Aug. Capital Gurtay on Education, Sports art adding

15,80 15,69

-11

Amount surrendered during the year (March 2004)

the state of the s

Grant No. 18 RESEARCH (All Voted)

Total Actual Excess grant expenditure Saving

(In thousands of rupees)

Revenue (gasqua lo scal Al)

Major Head:

2205 Art and Culture

Original 2,00,35

Supplementary 26,44 2,26,79 2,14,56 -12,23

Amount surrendered during the year (March 2004)

Capital

Major Head: 50 to FAST HE THE BEN Edital Cook Las lo polyas Last sds No rang GS 18

4202 Capital Outlay on god days and a second second

Original 17,00

Supplementary 50 17,50 9,50 -8,00

Amount surrendered during the year (March 2004)

Notes and Comments:

Revenue:

- No part of the final saving of Rs. 12.23 lakhs was surrendered during the year.
- In view of the saving of Rs. 12.23 lakhs, Supplementary provision of Rs. 26.44 lakhs obtained during the year proved excessive.

Grant No. 18 RESEARCH-Concld.

3. Saving occurred mainly under:- []

a paived similabours diffic

Serial	Head		Total		Actual expenditure	Excess + Saving -	
					(In]	akhs of rupe	ees)
(i)	05		nce Commission				
	2205 103 1451	Art a	and Culture aeology lopment of eological Site				
		0	_				
		s	3.00				
				21.63		10.20	-11.43

Reasons for final saving of Rs. 11.43 lakhs have not been intimated (September 2004).

Capital:

- No part of the final saving of Rs. 8.00 lakhs was surrendered during the year.
- In view of the saving of Rs. 8.00 lakhs, Supplementary provision of Rs. 0.50 lakh obtained during the year proved excessive.
- 6. Saving occurred under:-

Serial number		Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupe	es)
7.13	7,8%	DB /N			
(i)	05	Finance Commission			
		Recommendation			
	4202	Capital Outlay on			
		Education,			
		Sports, Art and			
		Culture			
	04	Art and Culture			
	800	Other Expenditure			
	01	Creation of			
		Assets			
		0 17.00			
		S 0.50			
			17.50	9.50	-8.00

Reasons for final saving of Rs. 8.00 lakhs have not been intimated (September 2004).

Grant No. 19 INDUSTRIES (All Voted)

	(
	Total grant	Actual expenditure	Excess +
	(I	n thousands of	rupees)
Revenue			
Major Heads: White Man and the Laborate			
2230 Labour and Employment			
2851 Village and Small Industries			
2852 Industries (Other than V	JSI) LEGOT		
Other Outlays on Industries and Minerals			
Original 4,25,34			
Original 4,25,34 Supplementary 3,20,05	7,45,39	7,10,93	-34,46
Amount surrendered during the year (March 2004)			ard 10
garital.			
Major Heads: 4250 Capital Outlay on Other Social Services			
4851 Capital Outlay on Village and Small			
Industries			
4885 Capital Outlay on Industries and Mineral	s		
4875 Capital Outlay on Other Industries			
6851 Loans for Village and Small Industries			
Original 22,00			
Supplementary 72,54 Amount surrendered during the year (March 2004)	mixel 00.94,54	83,13	-11,41

Grant No. 19 INDUSTRIES-Contd. (All Voted)

Notes and Comments:

Capital:

- 1. No part of the final saving of Rs. 11.41 lakhs was surrendered during the year.
- 2. In view of the saving of Rs. 11.41 lakhs, Supplementary provision of Rs. 72.54 lakhs obtained during the year proved excessive.
- 3. Saving occurred mainly under:-

Serial number	Head	Total grant	_	iture Saving -
				rupees)
(i) 03	Centrally Sponsored Schemes			nosta in in it.
4250	Capital Outlay on Other Social			
	Services			
800	Other Expenditure			
01	Creation of			
	Assets			
	S 66.54			
	R 2.64	69.18	58.96	-10.22

Augmentation of provision of Rs. 2.64 lakhs through re-appropriation was reportedly due to more requirement of fund under 'Major Works Building'.

Reasons for final saving of Rs. 10.22 lakhs have not been intimated (September 2004).

(ii) 4875 Capital Outlay on Other Industries
60 Other Industries
190 Investments in Public Sector and Other undertakings
01 Share Capital

O 12.00
R -7.00 5.00 5.00 ...

Reduction of provision of Rs. 7.00 lakhs through re-appropriation was stated to be due to less requirement of fund under 'Other Charges'.

Grant No. 19 INDUSTRIES-Concld. (All Voted)

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

Serial	He	do chassoss (1)	Total grant		Actual expenditure	Excess	-
number				(In	lakhs of rupees		
(i)		Capital Outlay on Village and Small Industries					
	800	Other Expenditure Creation of					
	01	Assets					
		S 1.00 R 7.00	8.00		6.87	100 TO-1	.13

Increase in provision through re-appropriation of Rs. 7.00 lakhs was stated to be due to more requirement of fund.

Reasons for final saving of Rs. 1.13 lakhs have not been intimated (September 2004).

Grant No. 20 LABOUR (All Voted)

Total grant expenditure Saving

Actual

(In thousands of rupeer

Major Head:

2230 Labour and Employment

Original 95,96

Supplementary

A Law regard 100 to

4,77 1,00,73

Amount surrendered during the year (March 2004)

Grant No. 21 FOOD, STORAGE AND WAREHOUSING (All Voted)

Total Actual expenditure Saving grant

(In thousands of rupees)

Revenue

Major Head:

2408 Food, Storage and Warehousing

Original

18, 11, 74

Supplementary 65,90,78 84,02,52

83,60,72 -41,80

Amount surrendered

during the year (March 2004)

Capital

Major Head:

4408 Capital Outlay on

Food, Storage and

Warehousing

Original 4,13,55

4,62,90 4,60,74 -2,16 Supplementary 49,35

Amount surrendered during the year (March 2004)

Craff tro

Grant No. 22 CIVIL SUPPLIES (All Voted)

Total grant

Actual expenditure

Excess + Saving -

(In thousands of rupees)

Revenue

Major Heads:

2408 Food, Storage and Warehousing

3053 Civil Aviation

3456 Civil Supplies

Original

4,50,42

Supplementary

7,14,10

11,64,52

10,87,94

-76,58

Amount surrendered during the year (March 2004)

Capital

Major Heads:

4408 Capital Outlay on Food, Storage and Warehousing

5053 Capital Outlay on Civil Aviation

Capital Outlay on Other General Economic Services

Original

Supplementary

2,00

2,00

-2,00

Amount surrendered during the year (March 2004)

Notes and Comments:

Revenue:

- 1. No part of the final saving of Rs. 76.58 lakhs was surrendered during the year.
- 2. In view of the saving of Rs. 76.58 lakhs, Supplementary provision of Rs. 7,14.10 lakhs obtained during the year proved excessive.

Grant No. 22 CIVIL SUPPLIES-Concld.

Saving occurred mainly under:-

Serial		Head		Total grant	Actual expend		
					(In lakhs of	rupees)	
(i)	3456 001	Direct Admini	Supplies ion and stration				
	01	Expens	ishment				
		o s	3,62.31 3,14.10				
				6,76.41	6,05.89	-70.	52

Reasons for final saving of Rs. 70.52 lakhs was reportedly due to less expenditure incurred.

(ii) 2408 Food, Storage and Warehousing 01 Food

102 Food Subsidies

02 Antodaya Anna Yojana

11.33

5.28 -6.05

Reasons for final saving of Rs. 6.05 lakhs was stated to be due to less expenditure incurred.

Capital:

Entire provision of Rs. 2.00 lakhs under Capital Section made under the Head 5475-Capital Outlay on Other General Economic Services, 102-Civil Supplies, 01-Construction of Building remained unutilised and unsurrendered.

Reasons for which have not been intimated (September 2004).

Grant No. 23 FORESTS (All Voted)

Total

Actual grant expenditure Saving -

Excess +

(In thousands of rupees)

Revenue

Major Heads:

2406 Forestry and Wild

Life

2407 Plantations

3435 Ecology and Environment

Original 34,07,56

Supplementary 9,26,77

43,34,33

40,97,50 -2,36,83

Amount surrendered

during the year (March 2004)

Capital

Major Head:

4406 Capital Outlay on Forestry and Wild

Life

Original

20,00

. . .

Supplementary

20,00

13,56

Amount surrendered

during the year (March 2004)

5,00

Notes and Comments:-

Revenue: The problems Tomas Table Leddenlas L. The L. Son Even dollar

- 1. No part of the final saving of Rs. 2,36.83 lakhs was surrendered during the year.
- In view of the saving of Rs. 2,36.83 lakhs, Supplementary provision of Rs. 9,26.77 lakhs obtained during the year proved excessive.

3. Saving occurred mainly under:-

Serial number		lead in the shield shi i	Total grant	Actual Excess + expenditure Saving -
				(In lakhs of rupees)
(i)	2406 01 102 01	Forestry and Wild Life Forestry Social and Farm Forestry Establishment Expenses		
		0 3,67.61 S 15.18 R -49.53	3,33.26	3,18.64 -14.62

Reduction of provision of Rs. 49.53 lakhs was the net effect of decrease through re-appropriation of Rs. 58.54 lakhs stated to be due to revision in Plan allocation of fund and less requirement of fund under 'Office Expenses' which was partly offset by increase of Rs. 9.01 lakhs through re-appropriation reportedly due to more requirement of fund under 'Salaries' and "Domestic Travel Expenses'.

Reasons for final Saving of Rs. 14.62 lakhs have not been intimated (September 2004).

(ii)	08	Central Plan			
M.E. A.		Schemes (Fully funded	by		
		Central Government)			
	2406	Forestry and Wild			
		Life			
	02	Environmental			
	1	Forestry and Wild			
		Life			
	110	Wild Life			
		The same of the same of the same			
	1670				
	1070	Production Schemes			
		Production Schemes			
		0 20.00			
		s 1,65.00			
		s 1,65.00	1,95.20	1,29.61	-65.59
		R 10.20		1,29.61	

Augmentation of provision of Rs. 10.20 lakhs through reappropriation was stated to be due to revision in Plan allocation of fund.

Reasons for final saving of Rs. 65.59 lakhs have not been intimated (September 2004).

Serial number		Head	Total grant		Actual expenditure	Excess	+
				(In	lakhs of rupees)	
(iii)	08	Central Plan Schemes (Fully funded Central Government)	by		Messerman or o		
	2406	Forestry and Wild	×				
	02	Environmental					
		Forestry and Wild					
	110	Wild Life Preservation					
	1664	Infrastructure					
		Development to Bridge the gap in					
		Forest					
		2.00					
		S 33.00					
			hos bour				

Reasons for non-utilisation of entire provision of Rs. 35.00 lakhs have not been intimated (September 2004).

(iv) 05	Finance Commission Recommendation			
2406				
02				
800 1625	Other Expenditure Forest Works			
	0 58.00			
	R -11.71	46.29	28.35	

Original provision was reduced through re-appropriation of Rs. 11.71 lakhs stated to be due to revision in Plan allocation of fund.

Reasons for final saving of Rs. 17.94 lakhs have not been intimated (September 2004).

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupe	es)
(v) 08	S Central Plan Schemes (Fully funded Central Government)	l by		
2406	Forestry and Wild Life			
02				
110				
165	Development of Tale Sanctuary			
	O 2.00 S 18.65			
	7% LE	20.65		-20.65

Reasons for non-utilisation of entire provision of Rs. 20.65 lakhs have not been intimated (September 2004).

(vi)	03	Centrally Sponsored				
	2406	Forestry and Wild				
		Life				
	02	Environmental				
		Forestry and Wild				
		Life		Braul bround Trays		
	110	Wild Life				
	110	Preservation				
	1621	Tiger project				
		0 40.00				
		S 58.22				
			98.22	81.80	-16.4	2

Reasons for final saving of Rs. 16.42 lakhs have not been intimated (September 2004).

Serial number		Head		Total	Actual expenditure	Excess -
					(In lakhs of rupe	es)
(vii)		Central Plan Schemes (Fully fu Central Governme	nded by			
	2406	Forestry and Wild	đ			
	02	Environmental Forestry and Wil				
	110	Wild Life Preservation				
	1648	Assistance for Development of Kamlang Sanctuary	,			
		S 26.91				
			In A	26.91	11.47	-15.44

Reasons for final saving of Rs. 15.44 lakhs have not been intimated (September 2004).

(viii)	08	Central Plan Schemes (Full		N		
	2406	Central Gove	rnment) Wild	Y		
	01 800 1641	Forestry Other Expend Infrastructu	iture			
		Development				
		S 81	. 73		Phillips page?	
				81.73	69.01	-12.72

Reasons for final saving of Rs. 12.72 lakhs have not been intimated (September 2004).

Serial number		Head pander	Total	Actual expenditure	Excess	
				n lakhs of rupees)	
(ix)	2406 01 102 02	Forestry and Wild Life Forestry Social and Farm Forestry Compensatory Afforestation	5.1			
		O 1,05.00 S 2,10.00	3,15.00	3,02.64	-12.	36

Reasons for final saving of Rs. 12.36 lakhs have not been intimated (September 2004).

2406 Forestry and Wild (x) Life 01 Forestry

001 Direction and Administration

01 Establishment Expenses

> 0 18,34.42 57.37 S S 57.37 R 6.83 18,98.62 18,79.70 -18.92

Augmentation of provision through re-appropriation of Rs. 6.83 lakhs was the net result of increase of Rs. 27.40 lakhs through re-appropriation reportedly due to revision in Plan allocation of fund and more requirement of fund under 'Domestic Travel Expenses' which was partly offset by decrease of Rs. 20.57 lakhs stated to be due to less requirement of fund under 'Salaries' and Professional Service'.

Reasons for final saving of Rs. 18.92 lakhs have not been intimated (September 2004).

Serial number		Head	Total grant	Actual expenditure
				(In lakhs of rupees)
(xi)	08	Central Plan Schemes (Fully funde Central Government)		
	2406			
	02	Environmental Forestry and Wild Life		
	110	Wild Life Preservation		
	1645	Assistance for Development of Itanagar Sanctuary		
		0 1.00 S 26.90		
			27.90	17.46

Reasons for final saving of Rs. 10.44 lakhs have not been (September 2004).

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

Serial		Head	Total	Actual expenditure
				(In lakhs of
(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		
	1663	Dibang Dihang Bio-		
		sphere Reserve		

Serial number	Head	Total	Actual Excess + expenditure Saving -
			(In lakhs of rupees)
(ii) 08	Central Plan Schemes (Fully funded Central Government)	by	
2406	Forestry and Wild Life		
02	Environmental Forestry and Wild		
110	Wild Life		er det
1646	The state of the s		
	Sanctuary	in the second	20.24 +20.24

Reasons for incurring expenditure of Rs. 34.95 lakhs and Rs. 20.24 lakhs at serial number (i) and (ii) above without any provision have not been intimated (September 2004).

(iii)	2406	Fores	stry and Wild				
	02	Envi	conmental				
		Fores	stry and Wild				
		Life					
	110	Wild	Life				
		Prese	ervation				
	01	Estal	olishment				
		Exper	ises				
		0	2,45.44				
		S	32.89				
		R	20.03	2,98.36	2,94.7	7	-3.59

Augmentation of provision of Rs. 20.03 lakhs through reappropriation was reportedly due to revision in Plan allocation of fund and more requirement of fund under 'Salaries', 'Domestic Travel Expenses' and 'Other Charges'.

Reasons for final saving of Rs. 3.59 lakhs have not been intimated (September 2004).

Serial number		Head	Total	Actual expenditure	Excess Saving	
				In lakhs of rupes		
(iv)	2406	Forestry and Wild	8			
*	02	Environmental Forestry and Wild				
	112	Life Public Gardens Recreation				
		Forestry				
		0 89.73 R 15.00	1,04.73	1,04.32	-0.4	1

Increase in provision by Rs. 15.00 lakhs through re-appropriation was stated to be due to revision in Plan allocation of fund.

Reasons for final saving of Rs. 0.41 lakh have not been intimated (September 2004).

Capital:

5. Against the available saving of Rs. 6.44 lakhs, Rs. 5.00 lakhs were surrendered during the year.

6. Saving occurred under:-

Serial number		Head	Total grant	Actual expenditure	Excess + Saving -
				(In lakhs of rupe	es)
(i)	4406	Capital Outlay on			
		Forestry and Wild			
		Life			
	01	Forestry			
	070	Communication and			
		Buildings			
	1701	Procurement/Mainter of Assets	nance		
		0 20.00			
		R -5.00	15.00	13.56	-1.44

Saving of provision of Rs. 5.00 lakhs were anticipated and were surrendered stated to be due to less requirement of fund under Plan.

Reasons for final saving of Rs. 1.44 lakhs have not been intimated (September 2004).

Grant No. 24 AGRICULTURE (All Voted)

Actual Total Excess expenditure Saving grant

(In thousands of rupees)

Revenue

Major Heads: perpagarant are garrented to be developed and a 15 an

2401 Crop Husbandry

2415 Agricultural Research and Education

2435 Other Agricultural Programmes

Original 29,34,37

Supplementary

62,92 29,97,29 30,37,41

+40,12

55,22

Amount surrendered

during the year (March 2004)

Capital

Major Heads:

Capital Outlay on od Vag Crop Husbandry

4415 Capital Outlay on Agricultural Agricultural Research and Education

4435 Capital Outlay on Other Agricultural Programmes

Original 2,63,00

Supplementary ... 2,63,00 99,43

1,42,85

Amount surrendered during the year (March 2004)

Notes and Comments:

Revenue

- 1. Expenditure in the Revenue Section of Account exceeded the grant by Rs. 40.12 lakhs (Rs. 40,11,440). The excess requires regularisation.
- 2. In view of excess expenditure of Rs. 40.12 lakhs, Supplementary provision of Rs. 62.92 lakhs obtained during the year proved inadequate and surrender of Rs. 55.22 lakhs proved injudicious.
- 3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
			lakhs of rupees)	
(i) 03	Centrally Sponsored			
	Schemes			
2401	Crop Husbandry			
800				
1751	Watershed			
	Development Project			
	in Shifting			
	Cultivation Area of			
	A.P			
	0 2.00			

Increase in provision through re-appropriation of Rs. 2,94.04 lakhs was reportedly due to revision in Plan allocation of fund.

R 2,94.04 2,96.04 3,07.30 +11.26

Reasons for final excess of Rs. 11.26 lakhs have not been intimated (September 2004).

(ii)	03	Centrally Sponsored			
		Schemes			
	2401	Crop Husbandry			
	800	Other Expenditure			
	1760	Macro Management			
		Programme			
		0 20.00			
		R 2,88.91	3,08.91	3,10.47	+1.56

Original provision was increased through re-appropriation of Rs. 2,88.91 lakhs reportedly due to revision in Plan allocation of fund.

Reasons for final excess of Rs. 1.56 lakhs have not been intimated (September 2004).

Serial		Head		Total grant	Actual expenditure	Excess Saving	
					(In lakhs of rupees)	
(iii)	2401 001 01	001 Direction and Administration 01 Establishment Expenses					
		0	10,78.79				
		S	43.11				
		R	39.22	11,61.12	11,99.37	+38.	25

Augmentation of provision through re-appropriation of Rs. 39.22 lakhs was stated to be due to revision in Plan allocation of fund.

Reasons for final excess of Rs. 38.25 lakhs have not been intimated (September 2004).

(iv) 2435 Other Agricultural Programmes

01 Marketing and Quality Control

101 Marketing Facilities

01 Establishment Expenses

0 17.05 S 1.13

18.18 48.18

+30.00

Reasons for final excess of Rs. 30.00 lakhs have not been intimated (September 2004).

2401 Crop Husbandry

105 Manures and Fertilisers

01 Establishment Expenses

O 49.35 S 1.17 R 29.00 79.52 79.52

Funds were augmented through re-appropriation of Rs. 29.00 lakhs reportedly due to revision in Plan allocation of fund.

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

(vi)	03	Centrally Schemes	Sponsored		
	2401 108 1729	Crop Husba Commercial Intensive Developmen Programme	Crops Pulse		
		0	11.50		
		R	28.50	40.00	40.00

Augmentation of provision through re-appropriation of Rs. 28.50 lakhs was stated to be due to revision in Plan allocation of fund.

(vii) 03 2401 800 1737	Centrally Sponsored Schemes Crop Husbandry Other Expenditure Oil Seed Production Programme			
	O 29.00 R 28.17	57.17	57.17	

Increase in provision through re-appropriation of Rs. 28.17 lakhs was reportedly due to revision in Plan allocation of fund.

(viii)	03 Ce	Sponsored		
24	01 Cr 00 Ot 16 Es Rej	op Husbandry her Expenditure tablishment of porting Agency r Agril.		
	Sta	atistics		
	R	21.00	31.00	31.07 +0.07

Original provision was increased through re-appropriation of Rs. 21.00 lakhs stated to be due to revision in Plan allocation of fund.

Reasons for final excess of Rs. 0.07 lakh have not been intimated (September 2004).

Serial number		Head		grant	expenditure	Saving -
					(In lakhs of rupees	1)
(ix)	03 2401 111	Schemes	sbandry tural			
	1731	Statist Agricul	ics ture Census			
		0	5.00			
		R	16.86	21.86	22.97	+1.11

Augmentation of provision through re-appropriation of Rs. 16.86 lakhs was reportedly due to revision in Plan allocation of fund.

Reasons for final excess of Rs. 1.11 lakhs have not been intimated (September 2004).

2401 Crop Husbandry (x) 108 Commercial Crops 01 Potato Cultivation

1,72.98 0 S 1.15 17.25 R

1,91.38 1,91.38

Increase in provision through re-appropriation of Rs. 17.25 lakhs was stated to be due to revision in Plan allocation of fund.

2415 Agricultural (xi) Research and
Education
01 Crop Husbandry
004 Research

1723 Maintenance of Assets

30.00 0 13.97 43.97 44.79 +0.82

Augmentation of provision through re-appropriation of Rs. 13.97 lakhs was stated to be due to revision in Plan allocation of fund.

Reasons for final excess of Rs. 0.82 lakh have not been intimated (September 2004).

Serial number		Head		Total	Actual expenditure	Excess + Saving -
					(In lakhs of rupees)
(xii)	2401 107 01	Crop Hus Plant Pr Establis Expenses	otection hment			
		S R	2.96	99.74	99.74	Teri

Increase in provision through re-appropriation of Rs. 11.00 lakes was reportedly due to revision in Plan allocation of fund.

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

Serial number	Head	Total	Actual expenditure	Excess + Saving -
			(In lakhs of rupees	s) ross
(i) 243	Other Agricultural Programmes			
0:				
10:	Marketing Facilities			
172	Establishment Expenses			
	0 8,45.00			
	R -8,00.00	45.00	40.31	-4.69

Reduction of provision of Rs. 8,00.00 lakhs was the net decrease of Rs. 7,44.78 lakhs through re-appropriation stated to be due to revision in Plan allocation of fund and further decrease of Rs. 55.22 lakhs by way of surrender owing to less requirement of fund under Plan.

Reasons for final saving of Rs. 4.69 lakhs have not been intimated (September 2004).

Serial number	Head		Total grant	Actual Excess + expenditure Saving -
				(In lakhs of rupees)
(ii)	2401 103 01	Crop Husbandry Seeds High Yielding Varieties Programme		
		O 2,05.57 S 5.06 R -20.00	1,90.63	1,96.50 +5.87

Decrease in provision through re-appropriation of Rs. 20.00 lakhs was stated to be due to revision in Plan allocation of fund.

Reasons for final excess of Rs. 5.87 lakhs have not been intimated (September 2004).

Capital:

- 5. Against the available saving of Rs. 1,63.57 lakhs, Rs. 1,42.85 lakhs were surrendered.
- 6. Saving occurred mainly under:-

Serial number		Head	Total grant		Actual expenditur	Excess e Saving	
				(In	lakhs of r	upees)	
(i) 4·	435	Capital Outlay on Other Agricultural					
	01	Marketing and Quality Control					
	800	Other Expenditure					
- 1	803	Creation of Assets					
		0 1,00.00					
		R -1,00.00					

Withdrawal of entire provision of Rs. 1,00.00 lakhs by way of surrender was reportedly due to less requirement of fund under Plan.

	Head Head	Total	Actual	Excess +
number		grant	expenditure	Saving -
			(In lakhs of rupees	
(ii) 4401	Crop Husbandry			
800 1801	Other Expenditure Creation of Assets			
	0 1,33.00			
	R -22.85	1,10.15	94.48	-15.67

Withdrawal of provision of Rs. 22.85 lakhs by way of surrender reportedly due to less requirement of fund under Plan.

Reasons for final saving of Rs. 15.67 lakhs have not been intimated (September 2004).

(iii) 44	15 Capital Agricul	Outlay on			
	Researc Educati	ch and on		un eldal/Akk bild-	
	80 General	Expenditure			
18	02 Creatio	on of Assets			
	O R	30.00	10.00	4.94	-5.06

Withdrawal of provision of Rs. 20.00 lakhs by way of surrender stated to be due to less requirement of fund under Plan.

Reasons for final saving of Rs. 5.06 lakhs have not been intimated (September 2004).

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

Total

Actual

grant

expenditure Saving -

(In thousands of rupees)

Revenue

Major Heads:

2235 Social Security and

Welfare

Relief on Account 2245

> of Natural Calamities

2551 Hill Areas

Original

14,30,93

Supplementary

43,10,89

57,41,82

55,84,16 -1,57,66

WE'RS THE GENERALIZED

Amount surrendered

during the year (March 2004)

Capital

Major Head:

Capital Outlay on

Social Security and

Welfare

Original

Supplementary 8,02,40

8,02,40

8,02,40

The property of the state of th

Amount surrendered during the year (March 2004)

THE WORKS THE SECOND THE PROPERTY OF THE PROPE (All Voted)

			Total	Actual	Excess +
		LautoA	grant	expenditur	e Saving -
		expenditure	JAKIB		
Revenue	rupeas}	In thousands of		thousands o	f rupees)
Major H	eads:				
2216	Housing				r Heads r
2402	Soil and Conserva			urity and	Social Secr
2501		Programme for velopment			no ielien le Manual
2810	Non-Conve Source of	entional f Energy			
3054	Roads and	d Bridges		14,30,93	
Origina	lva.r-	17,64,12		68,01,69	Issentary
Suppleme	entary	13,58,18	31,22,30		berebus+31,02
	surrendere	ed (March 2004)		arch 2004)	s the year (M
Capital					
Major He	eads:				
4402		Outlay on Soil Conservation			Capital Ou Social Sec Wellure
5054		Outlay on Bridges		State 4	
Original		38,25	.8,02,40	04,80.8	
Suppleme	entary	15,37,49	15,75,74	10,53,65	-5,22,09

Amount surrendered during the year (March 2004)

Notes and Comments:

Revenue:

Expenditure in the Revenue Section of Account exceeded the grant Rs. 31.02 lakhs (Rs. 31,01,887). The excess requires regularisation.

the year (March 2004)

2. In view of excess expenditure of Rs. 31.02 lakhs, Supplementary provision of Rs. 13,58.18 lakhs obtained during the year proved inadequate.

Grant No. 26 RURAL WORKS-Contd.

3.	Excess	occurred	mainly	under:-	
			leugos.		Total

		expenditure 8:	JUSTE			
Serial number		Head (seequx do anxai	Total grant	Actual expenditure	Excess + Saving -	
				(In lakhs of rupes because the beautiful Sponsored	0,3 Ce	
(i)	3054 80 001	Roads and Bridges General Direction and Administration		il and Water nervation nd reclamation d Development		
	01	Establishment Expenses				
		0 4,43.00 S 5,02.11	65, ta			
			9,45.11	10,44.52	+99.41	

Reasons for final excess of Rs. 99.41 lakhs have not been intimated (September 2004).

(ii)	2216 03 800 1831	Housing Rural Housing Other Expenditure Distribution of (CGI) Sheets in lieu of Cash	e 12 52	reclamation levelopment Reclamation .77.00	
		O 1,12.00 S 33.16 R 81.64	2,26.80	ax to molalwaya	no collisions

Increase in provision through re-appropriation of Rs. 81.64 lakhs was stated to be due to requirement of additional fund. 1980H mediu

Reasons for final saving of Rs. 0.03 lakh have not been intimated (September 2004).

Reasons For final excess of Rs. 0.03 lake have not been intimated

Total

Grant No. 26 RURAL WORKS-Contd.

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

Serial Head

S 65.44

number		grant		expenditure	Saving	-	
				(In	lakhs of rupees)		
(i)	03	Centrally Sponsored Schemes					
	2402	Soil and Water Conservation					
	103	Land reclamation and Development					
	1840	State Land Use Board Scheme					

Reasons for final saving of Rs. 56.23 lakhs have not been intimated (September 2004).

65.44 9.21

-56.23

(ii) 2402 Soil and Water
Conservation

103 Land reclamation
and Development

1834 Land Reclamation

O 77.00
R -33.24 43.76 43.76

Reduction of provision of Rs. 33.24 lakhs through re-appropriation was reportedly due to less requirement of fund.

(iii)	2216	Housing			
	02	Urban Housing			
	800	Other Expenditur	e		
	1833	Stagging Huts	9 90		
		0 34.00			
		R -20.80	13.20	13.23	+0.03

Original provision was reduced through re-appropriation of Rs. 20.82 lakhs reportedly due to less requirement of fund.

Reasons for final excess of Rs. 0.03 lakh have not been intimated (September 2004).

Grant No. 26 RURAL WORKS-Contd.

						and the same of th		
Serial number	1	Head			Total grant	Actual expenditure	Excess Saving	+
				ên rk e		akhs of rupees)		
(iv)	2216	Housin	ng					
	03	Rural	Housin	ng R		all to galvise 1		
	800	Other	Expend	liture		rub perdengi ad		
	1832	Mainte						
		0	1.4	1.00				
		R		1.00	***	7		

Entire provision of Rs. 14.00 lakhs was withdrawn through reappropriation stated to be due to non-requirement of fund.

2216 Housing 03 Rural Housing 800 Other Expenditure 02 Maintenance 1,25.00 1,25.00 1,12.94 -12.06

Reasons for final saving of Rs. 12.06 lakhs have not been intimated (September 2004).

3054 Roads and Bridges
04 District and Other 337 Road Works
1839 Improvement of Roads Assets 10.00 R -10.00 Fig. ... south a sout

Withdrawal of entire provision of Rs. 10.00 lakhs through reappropriation was reportedly due to non-requirement of fund.

Grant No. 26 RURAL WORKS-Contd.

Capital:

- 5. No part of the final saving of Rs. 5,22.09 lakhs was during the year
- 6. In view of saving of Rs. 5,22.09 lakhs, Supplementary Rs. 15,37.49 lakhs obtained during the year proved excessive.
- 7. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	
		a. Leaner Long - won	Carrie at as head	

(In lakhs of rupees)

- Capital Outlay on Roads and Bridges (i) 04 District and Other Roads 800 Other Expenditure 1883 Rural Link Road S 12,89.15 12,89.15
- (ii) 08 Central Plan Schemes (Fully funded by Central Government) 5054 Capital Outlay on Roads and Bridges 04 District and Other Roads 800 Other Expenditure 1886 Construction of suspension Bridges

S 1,00.00

1,00.00 79.91

Reasons for final saving of Rs. 4,98.00 lakhs and Rs. serial numbers (i) and (ii) above have not been (September 2004).

Grant No. 26 RURAL WORKS-Concld.

umber		Lauria	grant	expenditure	Saving -
			(In	lakhs of rupees)	
(iii)	4402	Capital Outlay on Soil and Water Conservation			
	800 1881	Other expenditure Creation of Assets			
		O 38.25 R -16.25	22.00	22.00	Other less devision Bresses

Reduction of provision through re-appropriation of Rs. 16.25 lakhs reportedly due to less requirement of fund.

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

Serial	Head	Total	Actual	Excess	+
number		grant	expenditure	Saving	-

(In lakhs of rupees)

(i)	5054 04 800 1882	Capital Outlay on Roads and Bridges District and Other Roads Other Expenditure Creation of Assets
		S 1,44.34 R 16.25 1,60.59 1,60.59

Augmentation of provision through re-appropriation of Rs. 16.25 lakhs was stated to be due to more requirement of fund under 'Major' Works'.

Grant No. 27 PANCHAYAT (All Voted)

Total grant Actual Excess expenditure Saving -

(In thousands of rupees)

Revenue

Major Heads:

2015 Elections

2515 Other Rural
Development

Programmes

Original 7,17,60 pagga and manage and manage and all all all and a second a second and a second

Supplementary

3,49,77 10,67,37 5,03,46 -5,63,91

Amount surrendered during the year (March 2004)

Notes and Comments:

- 1. Against the available saving of Rs. 5,63.91 lakhs, Rs. 5,56.85 lakhs were surrendered during the year.
- As the expenditure did not come up even to the original provision of Rs. 7,17.60 lakhs, Supplementary provision of Rs. 3,49.77 lakhs obtained during the year proved unnecessary.

Grant No. 27 PANCHAYAT-Concld.

3. Saving occurred mainly under:-

Serial number		Head	Total grant	Actual expenditure	Excess Saving	+
			(In	lakks of rupees)		
	6					
(i)	05	Finance Commission				
		Recommendation				
	2515	Other Rural				
		Development				
		Programmes	60			
	001	Direction and				
		Administration	130			
	1901	Grants-in-aid to				
		Panchayat				
		0 5,56.85	2			
		R -5,56.85	proper in the			

Withdrawal of entire provision of Rs. 5,56.85 lakhs by way of surrender was stated to be due to less requirement of fund.

(ii) 2015 Elections
109 Charges for conduct
of Election to
Panchayats/Local
Bodies
01 Panchayat
Elections

S 3,23.80

3,23.80

3,15.54

-8.26

Reasons for final saving of Rs. 8.26 lakhs have not been intimated (September 2004).

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

Total grant

Actual expenditure Excess

Saving -

(In thousands of rupees)

Revenue

Major Heads:

Animal Husbandry 2403

2404 Dairy Development

2415 Agricultural Research and Education

Original 16,01,98

Supplementary 3,63,57

19,65,55

21,19,46 +1,53,91

Amount surrendered during the year (March 2004)

Capital properties and sales and sales by the sales and sales and sales and sales and sales and sales are sales are

Major Heads:

4403 Capital Outlay on Animal Husbandry

4404 Capital Outlay on Dairy Development

Original 19,15

Supplementary 3,20,45

3,39,60

3,02,62

Amount surrendered during the year (March 2004)

Notes and Comments:

Revenue:

- 1. Expenditure in the Revenue Section exceeded the Grant by Rs. 1,53.91 lakhs (Rs. 1,53,90,943). The excess requires regularisation.
- In view of excess expenditure of Rs. 1,53.91 lakhs, Supplementary provision of Rs. 3,63.57 lakhs obtained during the year proved inadequate.

Excess occurred mainly under:-SECOND - INDUST.

Serial	Head sample and middle		Total grant	Actual expenditure	Excess Saving	÷ -
(i)	2403	Animal Husbandry	(In	lakhs of rupees)		
	001	Administration Establishment Expenses				
		O 2,45.05 S 61.30 R 22.09	3,28.44	3.63.72	+35	

bond to promostopes and or sub tibestopes which og. I .as Augmentation of provision through re-appropriation of Rs. 22.09 lakhs was the net effect of increase of Rs. 36.55 lakhs reportedly due to more requirement of fund under 'Office Expenses' which was partly offset by decrease of Rs. 14.46 lakhs stated to be due to less requirement of fund under 'Salaries', 'Wages', 'Overtime Allowance', 'Domestic Travel Expenses', 'Minor Works' and 'Other Charges'.

Reasons for final excess of Rs. 35.28 lakhs have not been intimated (September 2004).

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

Expenses

0 5,49.22 named at SI - an 3-54.39 theretage of demand subfrace of -16.40 5,87.21 6,52.83 +65.62

Reduction of provision of Rs. 16.40 lakhs through re-appropriation was the net effect of decrease of Rs. 19.43 lakhs stated to be due to less requirement of fund under 'Salaries' which was partly offset by increase of Rs. 3.03 lakhs reportedly due to more requirement of fund under 'Office Expenses'.

Reasons for final excess of Rs. 65.62 lakhs have not been intimated (September 2004).

number		Head		Total		expenditure	Excess + Saving -	
					(In	lakhs of rupees)		
majos H	2403 102 01		and Buffalo oment ishment				2313 2313	
		O S	2,86.78					
		R	-6.19	3,13.6	8	3,43.49	+29.81	

Reduction of provision of Rs. 6.19 lakhs was the net result of decrease of Rs. 9.19 lakhs stated to be due to less requirement of fund under 'Salaries' and 'Domestic Travel Expenses' which was partly offset by increase of Rs. 3.00 lakhs reportedly due to more requirement of fund under 'Office Expenses'.

Reasons for final excess of Rs. 29.81 lakhs have not been intimated (September 2004).

(iv)	04 2403	Animal Hu	n Schemes					
	101	Veterinar and Anima	y Services					
	1917	Purchase	of					
		Vaccines, Instrumen						
		Appliance	AND THE REAL PROPERTY AND ADDRESS OF THE PARTY OF THE PAR					
		0	34.77					
		R	17.73	52.50)	52	.50	

Increase in provision through re-appropriation of Rs. 17.73 lakhs was reportedly due to more requirement of fund under 'Supplies and Materials'.

(V)	03	Centrally Sponsored Schemes	
	2403	Schemes Animal Husbandry Other Expenditure Slaughter House	
		S 15.55 R 14.45 30.00 30.00	

Provision was increase through re-appropriation by Rs. 14.45 lakhs reportedly due to more requirement of fund under 'Other Charges'.

-35 S

Serial number		Head	Total		Excess	+
				lakhs of rupees)		
(vi)	2403	Animal Husbandry Poultry Development				
	01	Establishment Expenses		Adjust Burner and Extension and Training		
		0 39.87				
		S 8.91				
		R -3.13	45.65	57.47	+11.	82

Reduction of provision through re-appropriation of Rs. 3.13 lakhs was the net result of decrease of Rs. 5.13 lakhs reportedly due to less requirement of fund under 'Salaries', and 'Overtime Allowances' which was partly offset by increase of Rs. 2.00 lakhs stated to be due to more requirement of fund under 'Office Expenses'.

Reasons for final excess of Rs. 11.82 lakhs have not been intimated (September 2004).

(vii)	08	Central Plan			
		Schemes (Fully funded by	7		
		Central Government)			
	2403	Animal Husbandry			
	800	Other Expenditure			
	1961	Rinderpest			
		Eradication			
		Programme			
		S 15.21			
		R 8.12	23.33	23.33	

Increase of provision through re-appropriation of Rs. 8.12 lakhs was reportedly due to more requirement of fund under 'Domestics Travel Expenses' and 'Minor Works'.

(viii)	03	Centrally Sponsored		
		Schemes		
	2403	Animal Husbandry		
	800	Other Expenditure		
	1958	Feed and Fodder		
		Development		
		Programme		
		0 2.00		
		R 8.00	10.00 10	.00

Augmentation of provision through re-appropriation of Rs. 8.00 lakhs was stated to be due to more requirement of fund under 'Other Charges'.

number		inead		Tot		Actual expenditure	Excess Saving	
					(In	lakhs of rupees)		
(ix)	2403	Anin	al Husbandry					
	109		ension and					
		Trai	ning					
	01	Esta	blishment					
		Expe	nses					
		0	30.12					
		S	2.49					
		R	1.72	34		38.66	+4	.33

Funds were augmented through re-appropriation of Rs. 1.72 lakks reportedly due to more requirement of fund under 'Salaries' and 'Domestic Travel Expenses'.

Reasons for final excess of Rs. 4.33 lakhs have not been intimated (September 2004).

(x)	2403	Animal Husbandry			
	106	Other Live stock			
		Development			
	01	Establishment			
		Expenses			
		0 3.90			
		R 1.60	5.50	9.03	+3.53

Augmentation of provision through re-appropriation of Rs. 1.60 lakks was the net effect of increase of Rs. 1.95 lakks stated to be due to more requirement of fund under 'Salaries', and 'Office Expenses' which was partly offset by decrease of Rs. 0.35 lakk reportedly due to less requirement of fund under 'Domestic Travel Expenses'.

Reasons for final excess of Rs. 3.53 lakhs have not been intimated (September 2004).

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

Serial	Head	Total	Actual	Excess	+
number		grant	expenditure	Saving	-
			reported in the part of the		

(In lakhs of rupees)

(i)	03	Centrally Sponsored Schemes Animal Husbandry				
	2403 800 1959	Other Expenditure Carcass Utilisation Centre				
		0 12.00 R -12.00	u. g. se Se 1 154. paga 1	maralering american		

Withdrawal of entire provision of Rs. 12.00 lakhs through reappropriation was reportedly due to less requirement of fund.

(ii) 04 State Plan Schemes
2403 Animal Husbandry
103 Poultry Development
1929 Maintenance of

1929 Maintenance of District Poultry Farms

O 16.78 R -7.08 9.70 9.70

Reduction of provision of Rs. 7.08 lakhs through re-appropriation was the net effect of decrease of Rs. 7.78 lakhs stated to be due to less requirement of fund under 'Other Charges' which was partly offset by increase of Rs. 0.70 lakh reportedly due to more requirement of fund under 'Wages'.

(iii) 04 State Plan Schemes 2403 Animal Husbandry

103 Poultry Development

1927 Maintenance of Central Poultry Farm at Nirjuli

> O 12.20 R -6.86 5.34 5.34

Reduction of provision of Rs. 6.86 lakhs through re-appropriation was the net result of decrease of Rs. 8.75 lakhs reportedly due to less requirement of fund under 'Other Charges' which was partly offset by increase of Rs. 1.89 lakhs stated to be due to more requirement of fund under 'Wages'.

GEBAL HE OR ANDROL BURGARDES AND VITERIANT CORES.

Grant No. 28 ANIMAL HUSBANDRY AND VETERINARY-Contd.

Serial	Head	Total	Actual	Excess	+
number		grant	expenditure	Saving	-
			lakhs of rupees)		
			the sale of the		
(iv) 03 2403 800 1952			eamoanoga viiter kara eamoanda eamoanda iko Lus eamoanda kara eamoanda kara eamoanda kara		20

Reduction of provision of Rs. 5.20 lakhs through re-appropriation was the net effect of decrease of Rs. 5.27 lakhs reportedly due to less requirement of fund under 'Domestic Travel Expenses' and 'Supplies and Materials' which was partly offset by increase of Rs. 0.07 lakh stated to be due to more requirement of fund under 'Wages'.

Capital:

- 5. No part of the final saving of Rs. 36.98 lakhs was surrendered during the year.
- 6. In view of the saving of Rs. 36.98 lakhs, Supplementary provision of Rs. 3,20.45 lakhs obtained during the year proved excessive.
- 7. Saving occurred mainly under: WW WWW do www.same. The same was

	Head	grant		expendi	ture S	xcess + aving -	
			(In lak	hs of ru	pees)		
(i) 03	Centrally Sponsored Schemes						
4403	Capital Outlay on Animal Husbandry Other Expenditure						
2015	Shelter House for						

polaria S - 22.00 min File at to notelyong to how fallbas

Reasons for non-utilisation of the second supplies the second sec Reasons for non-utilisation of the entire provision of Rs. 22.00 lakhs have not been intimated (September 2004).

Serial Head Total Actual Excess +

		-		
			(In lakhs of rupees)	
(ii) 08	Central Plan			
	Schemes (Fully funded	d by		
	Central Government)			
4403	Capital Outlay on			
	Animal Husbandry			
800	Other Expenditure			
2014	State Poultry/Duck			
	Farms			
	S 73.50			
	R 1.00	74.	50 52.67 -21.	83

Augmentation of provision through re-appropriation of Rs. 1.00 lakh was reportedly due to more requirement of fund under 'Major Works'.

Reasons for final saving of Rs. 21.83 lakhs have not been intimated (September 2004).

(iii) 4403 Capital Outlay on Animal Husbandry 800 Other Expenditure 01 Maintenance/Creation of Assets

number

0 18.15

18.15 ... -18.15

grant expenditure Saving -

Reasons for non-utilisation of the entire provision of Rs. 18.15 lakhs have not been intimated (September 2004).

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

Serial	Head	Total	Actual	Excess	1
number		grant	expenditure	Saving	ľ

(In lakhs of rupees)

(i)	08	Central Plan	
		Schemes (Fully funded by	y (SHAMERSHOD SATERS
		Central Government)	no value furigo to
	4403	Capital Outlay on	
		Animal Husbandry	
	800	Other Expenditure	
	2011	Maintenance/Creation	
		of Assets	
		S 2,06.75	
			2,06.75 2,33.12 +26.37

Reasons for final excess of Rs. 26.37 lakhs have not been intimes (September 2004).

Grant No. 29 CO-OPERATION (All Voted)

Transfer or second

Total

Actual Excess +

grant expenditure Saving -

(In thousands of rupees)

morning date in the

ajor Head: San (associate metal pulleys , to to deliver out Established

Co-operation

iginal 3,10,12

pplementary 84,88 3,95,00

2,92,52 -1,02,48

ount surrendered

ring the year (March 2004)

pital

jor Heads:

25 Capital Outlay on Asset Day of Balances Day Balances Co-operation 5001 to desertapes alex of suc vibetures

25 Loans for Co-operation substant and the pulsas like and and amounts

iginal

97,00

pplementary

3,22,73 4,19,73

44,44 -3,75,29

ount surrendered

ring the year (March 2004)

tes and Comments:

Provide the specific and the second s

No part of the final saving of Rs. 1,02.48 lakhs was surrendered ing the year.

In view of actual expenditure falling short of the Original vision, Supplementary provision of Rs. 84.88 lakhs obtained during the r proved unnecessary.

Grant No. 29 CO-OPERATION-Contd.

3. Saving occurred mainly under:-

Serial number		Head		Total grant	Actual expenditure	Excess Saving
				(In	lakhs of rupees)	
(i)	03		lly Sponsored			
	2425	Co-ope	ration ion and			
	2056	Admini Integr Cooper	stration ated			
		S R	81.74 7.50	89.24		-89.1

Funds were augmented by Rs. 7.50 lakhs through re-appropriately due to more requirement of fund.

Reasons for non-utilisation of the entire provision of Rs. Elakhs have not been intimated (September 2004).

(ii)	2425 001 01	Direction and Administration				
		O S R	3,10.12 3.14 -7.50	3,05.76	2,92.52	-13.3

Reduction of provision of Rs. 7.50 lakhs through re-appropriate was stated to be due to less requirement of fund.

Reasons for final saving of Rs. 13.24 lakhs have not been interest (September 2004).

Grant No. 29 CO-OPERATION-Contd.

Capital: Capital: Factor carteful carteful capital cap

- 4. No part of the final saving of Rs. 3,75.29 lakhs was surrendered during the year.
- 5. As the actual expenditure did not come up even to the Original provision of Rs. 97.00 lakhs, Supplementary provision of Rs. 3,22.73 lakhs obtained during the year proved unnecessary.
- 5. Saving occurred mainly under:-

Serial	Head	Total	Actual Excess		+
number		grant	expenditure	Saving	-

(In lakhs of rupees)

- North				
(i)	03	Centrally Sponso:		
		Schemes		
	6425	Loans for		
		Co-operation		
	108	Loans to Other		
		Co-operatives		
	2127	Integrated		
		Cooperative		
		Development		
		Programme		
		3		AND THE REST AND
		S 2,45.48		byte norganization to a
		R 1.25	2,46.73	-2,46.73
		1.43	2,40.73	-2,46.73

Increase in provision by Rs. 1.25 lakhs through re-appropriation was reportedly due to more requirement of fund under 'Loans and Advances'.

Reasons for non-utilisation of the entire provision of Rs. 2,46.73 lakhs have not been intimated (September 2004).

Grant No. 29 CO-OPERATION-Contd.

Serial	Head	Total	Actual	Excess +
number		grant	expenditure	Saving -
		(In	lakhs of rupees)	
(ii) 03	Centrally Sponsored			
	Schemes			
4425	Capital Outlay on			
	Co-operation			
200	Other Investments			
2128	Share participation			
	in National			
	Co-operative			
	Development			
	Corporation			
	S 77.25		(8)	
	R 9.00	86.25		-86.25
			2.5.5	

Augmentation of provision of Rs. 9.00 lakhs through re-appropriation was stated to be due to more requirement of fund under 'Other Charges'.

Reasons for non-utilisation of the entire provision of Rs. Balakhs have not been intimated (September 2004).

			l Outlay on		4425	(iii)
			ion and stration	Co-oper Directi Adminis Establi		
			es	Expense		
			29.00	0		
-25.7	8.24	34.00	5.00	R		

Augmentation of provision of Rs. 5.00 lakhs through re-appropriation was stated to be due to more requirement of fund under 'Motor Vehicles'

Reasons for final saving of Rs. 25.76 lakhs have not been intimes (September 2004).

Grant No. 29 CO-OPERATION-Concld.

Serial Head number paixes and the paix	Total grant	Actual expenditure	Excess + Saving -
	(In la	khs of rupees)	
			Manager and and the same
(iv) 4425 Capital Outlay on Co-operation 106 Investments in			
multi-purpose Rural Co-operatives			
2082 LAMPS Buildings			
O 7.00 R -7.00	II JA AL	00,45.11	PASSAGE CALL SHARE THE THE THE THE THE THE THE THE THE TH
Entire provision of Rs. appropriation reportedly due to Works'.			
(v) 6425 Loans for Co-operation 106 Loans to			
Multipurpose Rural Co-operatives 2103 Loans to			
Multipurpose Cooperatives			
O 7.00 R -7.00		(AOUG HERAN	during the year (

Withdrawal of entire provision of Rs. 7.00 lakhs through reappropriation was stated to be due to less requirement of fund under 'Loans and Advances'.

Grant No. 30 STATE TRANSPORT (All Voted)

Total Actual Excess grant expenditure Saving

(In thousands of rupees)

Revenue

Major Head:

3055 Road Transport

Original 19,47,22

Supplementary 11,21,00 30,68,22 30,55,42 -12,83

Amount surrendered

during the year (March 2004) the property of the laster was with the property of

Capital

Major Head:

5055 Capital Outlay on Road Transport
Original 3,05,00

•••

Supplementary

3,05,00 2,80,59 -24,42

Amount surrendered during the year (March 2004)

Notes and Comments: retain books to accept Lapore read at such as a reason to contract to the cont

Capital:

1. No part of the final saving of Rs. 24.41 lakhs was surrendered during the year.

Grant No. 30 STATE TRANSPORT-Contd.

2. Saving occurred mainly under:-

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

> (In lakhs of rupees) 11 SOES CADIGAL OHELAY ED

(i) 5055 Capital Outlay on
Road Transport
050 Lands and Buildings
01 Purchase of

Equipments and Building

0 45.00

Original provision was reduced through re-appropriation of Rs. 28.00 Original provision was reduced through to appropriate lakhs reportedly due to revision in Plan allocation of fund.

Reasons for final saving of Rs. 1.00 lakh have not been intimated (September 2004).

(ii) 5055 Capital Outlay on Road Transport

102 Acquisition of Fleet

01 Purchase of Vehicles

> 1,90.00 1,75.07 -14.93 0

Reasons of final saving of Rs. 14.93 lakhs have not been intimated (September 2004).

Total Actual Excess +

Grant No. 30 STATE TRANSPORT-Concld.

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

Serial

number

Head

number			grant	expenditure S	aving -
- 12			(II	lakhs of rupees)	
VIETO					
(i) 50	055 Capital (Outlay on			
	Road Tran	asport			
The latest and the la	LO3 Workshop	Facilities			
	01 Purchase	of			
	Workshop	Materials			
	0	70.00			
	R	28.00	98.00	89.52	-8.48

Increase in provision through re-appropriation of Rs. 28.00 lakhs was reportedly due to revision in Plan allocation of fund.

Reasons for final saving of Rs. 8.48 lakhs have not been intimated (September 2004).

Grant No. 31 PUBLIC WORKS (All Voted)

Total Actual Excess + grant expenditure Saving -

Entract Small Engrances (In thousands of rupees)

Revenue

Major Heads:

2059 Public Works

3053 Civil Aviation

Original 24,09,84

Supplementary 17,79,41 41,89,25 **42,26,19** +36,

sur bederedni geset dog synd-spisk flack medicio surenze dell'alla

41,89,25 42,26,19 +36,94

Amount surrendered

during the year (March 2004)

Major Head:

4059 Capital Outlay on

Public Works

Original 17,46,87

Supplementary ... 17,46,87 10,73,14 -6,73,73

d firse: Amount surrendered

during the year (March 2004)

the same type design for the same being the same Notes and Comments:

. rebuy purvey of seath plane, has eveds t about as beant James seemed

- Expenditure in the Revenue Section exceeded the Grant by Rs. 36.94 lakhs (Rs. 36,93,541). The excess requires regularisation.
- 2. in view of excess expenditure of Rs. 36.94 lakhs, Supplementary provision of Rs. 17,79.41 lakhs obtained during the year proved inadequate.

Grant No. 31 PUBLIC WORKS-Contd.

Capital:

- 6. Against the available saving of Rs. 6,73.73 lakhs, Rs. 2,80.19 lakhs were surrendered during the year.
- 7. Saving occurred mainly under:-

Serial	*** 2				
1 1 1/2	Head	Total	Actual	Excess	+
number		grant	expenditure	Saving	_
				_	

(In lakhs of rupees) Telled the Company to the to be a second of because it

(i) 4059 Capital Outlay on Public Works 80 General

051 Construction

01 Jail Building

0 11,15.00 R -5,56.26 5,58.74 5,85.45 +26.71

15

Reduction of provision of Rs. 5,56.26 lakhs was the net result of decrease of Rs. 2,76.07 lakhs through re-appropriation reportedly due to revision in Plan allocation of fund and further decrease of Rs. 2,80.19 lakhs by way of surrender stated to be due to less requirement of fund under Plan.

Reasons for final excess of Rs. 26.71 lakhs have not been intimated (September 2004).

(ii) 05 Finance Commission Recommendation

4059 Capital Outlay on Public Works

80 General 800 Other Expenditure

2205 State Secretariat and Legislative Building

> 0 4,02.74

R -11.54

3,91.20

Original provision was reduced by Rs. 11.54 lakhs through reappropriation stated to be due to revision in Plan allocation of fund.

Reasons for non-utilisation of the entire provision of Rs. 3,91.20 lakhs have not been intimated (September 2004).

Grant No. 31 PUBLIC WORKS-Concld.

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

Serial number	i dadas	Head	grant	Actual expenditure	Excess Saving	-
			main with 1 - and 1	In lakhs of rupees)		
(i)	05	Finance Commi Recommendatio				
	4059	Capital Outla				
	80	Public Works General				
	800	Other Expendi	ture			
	2204	Prison				
		Administratio	n de la la			
		O 2,01. R 2,50.		4,28.48	-23	.06

Funds were augmented through re-appropriation of Rs. 2,50.41 lakhs reportedly due to release of unspent balance of EFC Grants.

Reasons for final saving of Rs. 23.06 lakhs have not been intimated (September 2004).

(ii)	03	Central: Schemes	ly Sponsored			
	4059		Outlay on			
		Public				
	80	General				
	800		xpenditure			
	2201	Constru	ction of			
		Court B	uilding			
		0	27.00			
		R	33.00	60.00	54.01	-5.99

Increase in provision by Rs. 33.00 lakhs through re-appropriation was stated to be due to release of unspent balance of Central Share.

Reasons for final saving of Rs. 5.99 lakhs have not been intimated (September 2004).

Grant No. 32 ROADS AND BRIDGES (All Voted)

Total Actual Excess + grant expenditure Saving -

(In thousands of rupees)

Revenue

Major Head:

3054 Roads and Bridges

Original 23,83,00

Supplementary 12,70,28 36,53,28

33,19,23 -3,34,05

Amount surrendered

during the year (March 2004)

4,32,29

Capital

Major Head:

5054 Capital Outlay on Roads and Bridges

Original

70,64,00

Supplementary 15,43,93 86,07,93 91,77,86 +5,69,93

Amount surrendered

during the year (March 2004)

Notes and Comments:

Revenue:

- Rupees 4,32.29 lakhs were anticipated as saving and surrendered; final saving however, worked out to Rs. 3,34.05 lakhs.
- In view of the saving of Rs. 3,34.05 lakhs, Supplementary provision of Rs. 12,70.28 lakhs obtained during the year proved excessive.

Grant No. 32 ROADS AND BRIDGES-Contd.

Saving occurred mainly under:-

Serial	gamati galval	Head	Total	ACCUGA	xcess +
IIIIII				(In lakhs of rupees)	
(i)	3054 04 800 01	Roads and Bridges District and Other Roads Other Expenditure Construction of District Roads			
			20,39.71	21,38.72	+99.01

Withdrawal of provision of Rs. 4,32.29 lakhs by way of surrender was stated to be due to less requirement of fund under Plan.

as to second land? Reasons for final excess of Rs. 99.01 lakhs have not been intimated (September 2004). - Tangain derived at min 2. The era man around a same of participation Sanovas

- 4. Expenditure in the Capital Section exceeded the Grant by Rs. 5,69.93 lakhs (Rs. 5,69,92,863). The excess requires regularisation.
- 5. In view of excess expenditure of Rs. 5,69.93 lakhs, Supplementary provision of Rs. 15,43.93 lakhs obtained during the year proved inadequate.

Grant No. 32 ROADS AND BRIDGES-Concld.

Excess occurred mainly under:-

Serial number			Total	Actual expenditure (In lakhs of rupees	Saving -
(i) 50	Roads an	Outlay on d Bridges and Other			
	03 Schemes	penditure under Road Fund			
	R	9,90.81 5,15.29	15,06.10	20,94.43	+5,88.33

Increase in provision by Rs. 5,15.29 lakhs through re-appropriation was stated to be due to separate expenditure head provided for the Scheme

Reasons for final excess of Rs. 5,88.33 lakhs have not been intimated (September 2004)

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

Serial	Head	Total	Actual	Excess	
number		grant	expenditure	Saving	-
			(m. 7.11)	- \	
			(In lakhs of rupees	3)	

(i) 5054 Capital Outlay on Roads and Bridges 04 District and Other Roads 800 Other Expenditure 01 Construction of District Road

70,63.00 S 2,77.13 R -5,15.29 68,24.84 68,06.44 -18.40

Reduction of provision of Rs. 5,15.29 lakhs through re-appropriation was stated to be due to separate expenditure head provided for the Scheme.

Reasons for final saving of Rs. 18.40 lakhs have not been intimated (September 2004).

Grant No. 33 NORTH EASTERN AREAS (All Voted)

Total Actual Excess + grant expenditure Saving -

(In thousands of rupees)

Revenue

Major Head:

2552 North Eastern Areas

Original 5,00

Supplementary 1,87,83 1,92,83 1,10,93 -81,90 west mangatatols twenty and

Amount surrendered

during the year (March 2004)

Capital Capital

4552 Capital Outlay on

North Eastern Areas

14,95,00 Original

21,61,78 36,56,78 39,03,75 +2,46,97 Supplementary stations bevelopens

Amount surrendered during the year (March 2004)

Notes and Comments:

Revenue:

- 1. No part of the final saving of Rs. 81.90 lakhs was surrendered during the year.
- 2. In view of saving of Rs. 81.90 lakhs, Supplementary provision of Rs. 1,87.83 lakhs obtained during the year proved excessive.

Total

Actual

Grant No. 33 NORTH EASTERN AREAS-Contd.

Saving occurred mainly under:-

Head

S

Serial

number

nun	mer		grant	expenditure	Saving -
				(In lakhs of rupees)	
(i)	09 2552 800	North Eastern Council North Eastern Areas			
	29	Other Expenditure Integrated Piggery Development Programme			Trus dialogs.

1,01.00

1.00

1,00.00

40.00 -61.00

Excess +

Reasons for final saving of Rs. 61.00 lakhs have not been intimated (September 2004).

(ii)	09	North E	astern Council			
	2552 800 33	North E Other E Integra Fishery	astern Areas xpenditure ted Development			
		Program	me			
		o s	1.00 18.50			
		R	1.00	20.50	6.04	-14.46

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

Reasons for final saving of Rs. 14.46 lakhs have not been intimated (September 2004).

Capital: works there in the factor of the fa

- ontras engliseges 4. Expenditure in the Capital Section exceeded the Grant by Rs. 2,46.97 lakhs (Rs. 2,46,96,366). The excess requires regularisation.
- 5. In view of the excess expenditure of Rs. 2,46.97 lakhs, Supplementary provision of Rs. 21,61.78 lakhs obtained during the year proved inadequate.
- 6. Excess occurred mainly under:-

Actual Excess + Total Serial Head expenditure Saving grant number

(In lakhs of rupees)

- 09 North Eastern Council 1 dog no sub ed on large asy potrations aga (i)
- 4552 Capital Outlay on North Eastern Areas

 800 Other Expenditure

 - 17 Margharita (AGNE Wednesdaw) becomiset need Jod evad noistvous Changlang Road

0 1.00 S 3,46.00 S 3,46.00 R 3,53.00 7,00.00 7,00.00 ...

North Equtern Areas Increase in provision by Rs. 3,53.00 lakhs through re-appropriation was stated to be due to requirement of additional fund.

- (ii) North Eastern Council No. 51
 - 4552 Capital Outlay on North Eastern Areas
- 800 Other Expenditure
 - Itakhola Road

1 TO THE PARTY OF THE STREET STREET STREET STREET STREET 1,50.00

6,50.00 9,50.00 +3,00.00

Reasons for final excess of Rs. 3,00.00 lakhs have not been intimated (September 2004).

	Head	Total	Actual expenditure	
(iii) 09	North Eastern Council			
4552	Capital Outlay on North Eastern Areas			
800	Other Expenditure			
17	Kalaktang Sikaridanga Road			
	SAGENES.			
	R -10.00	***	1,19.66	+1,19.66

Withdrawal of the entire provision of Rs. 10.00 lakhs through reappropriation was stated to be due to non-requirement of fund.

Reasons for incurring expenditure of Rs. 1,19.66 lakhs without any provision have not been intimated (September 2004).

(iv)	09	North	Eastern Council				
	4552						
		North	Eastern Areas				
	800		Expenditure				
	24	Constr	uction of				
		Airpor	t at Pasighat				
		0	50.00				
		R	-38.00	12.00	1,20.41	+1,08	.41

Decrease in provision by Rs. 38.00 lakhs through re-appropriation was reportedly due to non-requirement of fund.

Reasons for final excess of Rs. 1,08.41 lakhs have not been intimated (September 2004).

Serial number	Head	Total	Actual expenditure	Excess + Saving -
		(I	n lakhs of rupees)
(v) 09 4552 800 17	North Eastern Council Capital Outlay on North Eastern Areas Other Expenditure Longding- Bimalpur Road			
	O 1.00 R -1.00	a a 1	26.65	+26.65

Entire provision of Rs. 1.00 lakh was withdrawn through reappropriation stated to be due to non-requirement of fund.

Reasons for incurring expenditure of Rs. 26.65 lakhs without any provision have not been intimated (September 2004).

(vi)	09	North Eastern Council		
	4552	Capital Outlay on		
		North Eastern Areas		
	800	Other Expenditure		
	17	Naharkatia		
		Khonsa Road		
		0 2,00.00		
		S 3,29.88		Library Str. Serie C. will and additional
		R 1,00.00	6,29.88	5,42.69 -87.19

Augmentation of provision of Rs. 1,00.00 lakhs through reappropriation was stated to be due to requirement of additional fund.

Reasons for final saving of Rs. 87.19 lakhs have not been intimated (September 2004).

	Head English	Total	Actual expenditure	Excess + Saving -
#2		(In lakhs of rupee	s)
(vii) 09 4552	North Eastern Areas			
800 17	Other Expenditure Bridge over Dirak Deomali Road			
	0 75.00			
	S 31.03		, lift i	
		1,06.03	1,16.90	+10.87

Reasons for final excess of Rs. 10.87 lakhs have not been intimated (September 2004).

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

Total Actual Excess + grant expenditure Saving -

Serial Head

number

				(In lakhs of r	upees)
(i)	09	North Eastern Council			
	4552	Capital Outlay on			
		North Eastern Areas			
	800	Other Expenditure			
	01	Nurang			
		H.E.Project			
		arm belief of di			
		0 54.00			
		S 3,37.47			
		R -52.00	3,39.47	2,28.84	-1,10.63

Funds were reduced through re-appropriation of Rs. 52.00 lakhs reportedly due to less requirement of fund.

Reasons for final saving of Rs. 1,10.63 lakhs have not been intimated (September 2004).

Ser:

(ii

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(ii

(Se

(iv

apr

	Head Lamba	Total Actual Excess + grant expenditure Saving -
		(In lakhs of rupees)
(ii) 05 4552	Capital Outlay on North Eastern Areas	
800	The second secon	
	O 1,00.00 R -1,00.00	, 00 (2-

Entire provision of Rs. 1,00.00 lakhs was withdrawn through reappropriation stated to be due to non requirement of fund.

(iii) 09 North Eastern Council
4552 Capital Outlay on
North Eastern Areas
800 Other Expenditure
17 Miao Dirak
Deomali Bridge

0 1.00
S 99.00
1,00.00 10.26 -89.74

Reasons for final saving of Rs. 89.74 lakhs have not been intimated (September 2004).

(iv) 09 North Eastern Council
4552 Capital Outlay on
North Eastern Areas
800 Other Expenditure
17 Daporijo NT Road

O 75.00
R -75.00 ...

Withdrawal of entire provision of Rs. 75.00 lakhs through reappropriation was stated to be due to non-requirement of fund.

Serial		Head		Total	Actual	Excess +
number				grant	expenditure	Saving -
					_	
					(In lakhs of rupees	1)
(v)	0.9	North E	astern Council			
			Outlay on			
			astern Areas			
	800		xpenditure			
			diya Road			
	-	2022 20	ang a mount			
		0	50.00			
			-50.00	2.2.2	- 10 10 10 10 10	
		4.5	50,00			
	Entire	provisi	on of Rs. 50	00 lakhs	was withdrawn th	rough re-
			dly due to non-			
					Afternia by a control of	
(vi)	0.9	North E	astern Council			
3 /			Outlay on			
			astern Areas			
			xpenditure			
		Bichom				
		557	DIIIG			
		0	50.00			
		R	-50.00			
		20	50.00		the rather of some at	
	Withdraw	al of	entire provis	ion of Re	s. 50.00 lakhs th	rough re-
					irement of fund.	in ought
approp	LIACION	was sta	ited to be due	to non-requ	difement of fund.	
(3711)	0.9	North E	astern Council			
(A T T)		NOI LII E				

(vii)	09	North	Eastern Council		
	4552	Capita	al Outlay on		
		North	Eastern Areas		
	800	Other	Expenditure		
	17	Tame-I	Dullongmukh		
		Road			
		0	50.00		
		R	-50.00	 	

Entire provision of Rs. 50.00 lakhs was withdrawn through reappropriation reportedly due to non-requirement of fund.

Serial		Head Terriba	Total		Actual expenditure	Excess	
number				(In	lakhs of rupees	5)	
(viii)	09 4552	North Eastern Council Capital Outlay on North Eastern Areas					
	800	Other Expenditure Orang Mazbat Rupa Road					
		0 15.00 R -15.00			yer ama Laba		
						. l	

Withdrawal of entire provision of Rs. 15.00 lakhs through reappropriation was stated to be due to non-requirement of fund.

(ix) 09 North Eastern Council
4552 Capital Outlay on
North Eastern Areas
800 Other Expenditure
17 Paka-Gongo NT
Road

0 1,00.00
S 1,21.40
2,21.40
2,06.98
-14.42

Reasons for final saving of Rs. 14.42 lakhs have not been intimated (September 2004).

Grant No. 34 POWER (All Voted)

Total grant Actual Excess expenditure Saving

(In thousands of rupees)

Revenue

Major Heads:

Special Programmes 2501

for Rural Development

2801 Power

2810 Non-Conventional Sources of Energy

the state of the s

Original

16,92,63

Supplementary 8,93,96 25,86,59 25,84,90 -1,69

Amount surrendered Amount surrendered

during the year (March 2004)

Capital

Major Head:

4801 Capital Outlay on Power Projects

Original

1,31,25,00

Supplementary 82,27,08 2,13,52,08 1,70,36,19 -43,15,89

Amount surrendered

during the year (March 2004)

Notes and Comments:

Capital:

- No part of the final saving of Rs. 43,15.89 lakhs was surrendered during the year.
- 2. In view of saving of Rs. 43,15.89 lakhs, Supplementary provision Rs. 82,27.08 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	
				naid Carterly		
				(In lakhs of rupees)	
(i)	4801	Capital Outlay on				
		Power Projects				
	06	Rural				
		Electrification				
	800	Other Expenditure				
	01	Rural				
		Electrification				
		- XI 13 -II				
		0 19,22.00				
		R -19,22.00		term the same		

Entire provision of Rs. 19,22.00 lakhs was withdrawn through re-appropriation reportedly due to revision in Plan allocation of fund.

(ii)	08	Central Plan		
		Schemes (Fully funded	i by	
		Central Government)		
	4801	Capital Outlay on		
		Power Projects		
	01	Hydel Generation		
	800	Other Expenditure		
	2337	Scheme under APDRP		
		0 19,00.00		
		R -1,00.00	18,00.00	 -18,00.00

Decrease in provision by Rs. 1,00.00 lakhs through re-appropriation was stated to be due to revision in Plan allocation of fund.

Reasons for non-utilisation of balance amount of Rs. 18,00.00 lakhs have not been intimated (September 2004).

Grant No. 34 POWER-Contd.

Serial Head

Serial		Head	Total grant			Excess Saving	
				(In	lakhs of rupees)		
(iii)	08	Central Plan					
		Schemes (Fully funded	bv				
		Central Government)					
	4801						
		Power Projects					
	01	Hydel Generation					
		Other Expenditure					
	2333						
		2.					
		0 2,00.00					
		S 35,54.87					
			37,54.87		25,63.32 -:	11,91.55	

Reasons for final saving of Rs. 11,91.55 lakhs have not been intimated (September 2004).

(iv)	08	Central Plan			
		Schemes (Fully funde	d by		
		Central Government)	1		
	4801	Capital Outlay on			8
		Power Projects			
	01	Hydel Generation			
	800				
		100% Metering			
		System			
				datest mail one.	
		S 6,32.00			
			6,32.00	2,43.51	-3,88.49
				- X-5	-,00.15

Reasons for final saving of Rs. 3,88.49 lakhs have not been intimated (September 2004).

Grant No. 34 POWER-Contd.

Serial Head		Total		Excess + Saving -
		(In lakhs of rupees)	
(v) 4801 Cap Pov 05 Tra Dis 800 Ot 12 Cr	pital Outlay on wer Projects ansmission and stribution her Expenditure teation of afrastructure ader RIDF			
0	11,00.00			
R	3,40.33	14,40.33	7,26.44	-7,13.89

Increase in provision by Rs. 3,40.33 lakhs through re-appropriation was reportedly due to revision in Plan allocation of fund.

Reasons for final saving of Rs. 7,13.89 lakhs have not been intimated (September 2004).

(vi) 4801 Capital Outlay on
Power Projects

80 General

800 Other Expenditure

03 Maintenance of
Diesel Generation
including fuel

0 15,50.00
R -4,00.00 11,50.00 12,04.20 +54.20

Original provision was reduced through re-appropriation of Rs. 4,00.00 lakhs reportedly due to revision in Plan allocation of fund.

Reasons for final excess of Rs. 54.20 lakhs have not been intimated (September 2004).

Total

Actual

Excess +

Grant No. 34 POWER-Contd.

Serial Head

	umber		nead	grant	Actual expenditure	Excess + Saving -
					(In lakhs of rupees)	
(-	vii)	08	Central Plan			
			Schemes (Fully funded	l by		-L084
			Central Government)			
		4801	Capital Outlay on			
			Power Projects			
		01	Hydel Generation			
		800	Other Expenditure			
		2329	Schemes under MNES			
			0 2,00.00			
			S 9,59.98			
			R 10.35	11,70.33	9,37.46	-2,32.87

Funds were augmented through re-appropriation of Rs. 10.35 lakes reportedly due to revision in Plan allocation of fund.

Reasons for final saving of Rs. 2,32.87 lakhs have not been intimated (September 2004).

(viii)	05	Finance Commission			
		Recommendation			
	4801	Capital Outlay on			
		Power Projects			
	01	Hydel Generation		Ser and Labor Late Will	
	800	Other Expenditure			
	2319	Creation of			
		Infrastructure for			
		Hydel Generation			
		0 1,00.00			
		R 50.00	1,50.00	SIL 19 1 2-44	-1,50.00
					100

Increase in provision through re-appropriation of Rs. 50.00 lakhs was stated to be due to revision in Plan allocation of fund.

Reasons for non-utilisation of the entire provision of Rs. 1,50.00 lakhs have not been intimated (September 2004).

number	Head Leutha	grant	expenditure Saving	
			(In lakhs of rupees)	
(1-)	g			
(ix) 4801	Control of the Contro			
	Power Projects			
05	Transmission and			
	Distribution			
800	Other Expenditure			
04				
•	and Others			
	0 1,00.00			
	R -95.50	4.50	5.99 +1.4	9

Reduction of provision of Rs. 95.50 lakhs through re-appropriation was reportedly due to revision in Plan allocation of fund.

Reasons for final excess of Rs. 1.49 lakhs have not been intimated (September 2004).

(x) 4801	Capital Outlay on			
	Power Projects			
80	General			
800	Other Expenditure			
07	Pitty Works			
	0 5,50.00			
	R -89.11	4,60.89	4,83.28	+22.39

Decrease in provision by Rs. 89.11 lakhs through re-appropriation was stated to be due to revision in Plan allocation of fund.

Reasons for final excess of Rs. 22.39 lakhs have not been intimated (September 2004).

		Head	Total	Actual expenditure	Excess + Saving -
				(In lakhs of rupees)
(xi)	4801 80 800 05	Capital Outlay on Power Projects General Other Expenditure Maintenance of Hydel Station			
		O 5,50.00 R -1,00.00	4,50.00	4,94.97	+44.97

Original provision was reduced through re-appropriation of Rs. 1,00.00 lakhs reportedly due to revision in Plan allocation of fund.

Reasons for final excess of Rs. 44.97 lakhs have not been intimated (September 2004).

(xii)	4801		tal Outlay on r Projects			
	80	Gene	ral			
	001	Dire	ction and			
		Admi	nistration			
	01	Esta	blishment			
		Expe	nses			
		0	6,00.00			
		R	-30.00	5,70.00	5,70.81	+0.81

Reduction of provision of Rs. 30.00 lakhs through re-appropriation was reportedly due to revision in Plan allocation of fund.

Reasons for final excess of Rs. 0.81 lakh have not been intimated (September 2004).

Serial		Head		Total	Actual	Excess +
number				grant	expenditure	Saving -
			20 mpt 621		(In lakhs of rupees)
(xiii)	80 800 08	Power Gener Other Repair Mainte	Expenditure r & enance of . Installation sidential			GH _SUB
		0	4,50.00	4,50.00	4,38.42	-11.58

Reasons for final saving of Rs. 11.58 lakhs have not been intimated (September 2004).

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)	07 4801	Non Lapsable Pool F Capital Outlay on Power Projects Transmission and	und		
	800 2322	Distribution Other Expenditure Ranganadi Transmission	-0, -0, 2		
		O 4,00.00 R 12,93.00	16,93.00	16,93.00	The CAN

Augmentation of provision of Rs. 12,93.00 lakhs through re-appropriation was stated to be due to revision in Plan allocation of fund.

Serial number		Head Walle Walle	Total	Actual expenditure	Excess +
_				(In lakhs of rupees)
(ii)	4801 80 800 06	Capital Outlay on Power Projects General Other Expenditure Maintenance of Transmission Line including sub- stations			
		O 15,00.00 R 4,68.10	19,68.10	19,62.56	-5.54

Increase in provision by Rs. 4,68.10 lakhs through re-appropriation was reportedly due to revision in Plan allocation of fund.

Reasons for final saving of Rs. 5.54 lakhs have not been intimated (September 2004).

(iii)	4801	Capital Outlay on Power Projects	
	01	Hydel Generation	
	800	Other Expenditure	
	01	Creation of	
		Infrastructure for	
		Hydel Generation	
		0 2,50.00	4 96 75 5.59.46 +62.
		R 2,46.75	4,96.75 5,59.46 +62.72

Original provision was increased by Rs. 2,46.75 lakhs through appropriation reportedly due to revision in Plan allocation of fund.

Reasons for final excess of Rs. 62.71 lakhs have not been intimed (September 2004).

Serial Head	Total	Actual	Excess +
number galvás kindibaga	grant	expenditure	Saving -
		(In lakhs of rupees)	(5)
(iv) 4801 Capital Outl			
05 Transmission			
Distribution	5-11-57		
800 Other Expend			
01 Prime Minist			
Gramin Yojan			
0 6,84	.00		
S 1,95			
R 2,94		11,74.09	+0.80

Augmentation of provsion through re-appropriation of Rs. 2,94.08 lakhs was stated to be due to revision in Plan allocation of fund.

Reasons for final excess of Rs. 0.80 lakh have not been intimated (September 2004).

(v) 4801 Capital Outlay on Power Projects 80 General

(September 2004).

800 Other Expenditure

02 Construction of Building

85.00 R 2.00 87.00 1,08.23 +21.23

Increase in provision by Rs. 2.00 lakhs through re-appropriation was reportedly due to revision in Plan allocation of fund.

the Door leadinged the process and a

Reasons for final excess of Rs. 21.23 lakhs have not been intimated

Total Actual Excess +

Grant No. 34 POWER-Concld.

Serial Head

number			grant	expenditure	Saving	-
				(In lakhs of rupees)	
(vi)	4801	Capital Outlay on Power Projects				
	01 052	Hydel Generation Machinery and				
		Equipment				
	01	Hydel Improvement				
		0 9.00				
		R 15.76	24.76	26.45	+1.69	9

Original provision was increased by Rs. 15.76 lakhs through reappropriation reportedly due to revision in Plan allocation of fund.

Reasons for final excess of Rs. 1.69 lakhs have not been intimated (September 2004).

(vii) 4801 Capital Outlay on
Power Projects

80 General
799 Suspense
0602 Stock

11.86 +11.86

Reasons for incurring expenditure of Rs. 11.86 lakhs without any provision have not been intimated (September 2004).

Grant No. 35 INFORMATION AND PUBLIC RELATION (All Voted)

Total Actual Excess + expenditure Saving grant

(In thousands of rupees)

venue

jor Head:

Information and Publicity

iginal 3,15,67

pplementary

46,30 3,61,97

3,94,47 +32,50

ount surrendered

ring the year (March 2004)

pital

jor Head:

Capital Outlay on waste again to the second super and as also a be reduced Information and Publicity

iginal

plementary

11,00 11,00

1,83

ount surrendered

ring the year (March 2004)

es and Comments:

renue:

Expenditure in the Revenue Section exceeded the Grant by 32.50 lakhs (Rs. 32,50,371). The excess requires regularisation.

In view of excess expenditure of Rs. 32.50 lakhs, Supplementary vision of Rs. 46.30 lakhs obtained during the year proved inadequate l surrender of Rs. 6.52 lakhs proved injudicious.

Grant No. 35 INFORMATION AND PUBLIC RELATION-Concld.

3. Excess occurred mainly under:-

Serial number		Head		Total	Actual expenditure	Excess + Saving -
				(In	lakhs of rupees)	
(i)	2220	Informa	tion and			
		Publici	ty			
	60	Others				
	001	Directi	on and			
		Adminis	tration			
	01	Establi	shment			
		Expense	S			
		0	3,15.67			
		S	46.30			
	001	Others Directi Adminis Establi Expense	on and tration shment s			

Reduction of provision of Rs. 6.52 lakhs by way of surrender was reportedly due to less requirement of fund under Plan.

R -6.52 3,55.45 3,94.47 +39.02

Reasons for final excess of Rs. 39.02 lakhs have not been intimated (September 2004).

Capital:

4. No part of the available saving of Rs. 9.17 lakhs was surrendered during the year.

Grant No. 36 STATISTICS (All Voted)

Total Actual Excess + expenditure Saving grant

(In thousands of rupees)

.... ulrectorage !

Revenue private protibusque dans

Major Head: (Resqual to Edgal at)

3454 Census, Surveys and

Statistics

Original 3,40,90

Supplementary 52,98 3,93,88 3,71,18 -22,70

Amount surrendered

during the year (March 2004)

Capital selfit

Major Head:

5475 Capital Outlay on

Other General Economic Services

Original 17,50

Supplementary ... 17,50 23,22 +5,72

Amount surrendered during the year (March 2004)

ad Comments: Notes and Comments:

Revenue: (special to edital at)

1. No part of the final saving of Rs. 22.70 lakhs was surrendered during the year.

In view of saving of Rs. 22.70 lakhs, Supplementary provision of Rs. 52.98 lakhs obtained during the year proved excessive.

Grant No. 36 STATISTICS-Concld.

Saving occurred mainly under:gnavar aveatherexe

Serial number		Head		Total grant	Actual expenditure	Excess + Saving -
				77.6	(In lakhs of rupee	s) _{ibrau} m
						acanab (1)
(i)	3454	Census	, Surveys and tics			
	01	Census				
	001	Direct	ion and			
		Admini	stration			
	01		ishment			
		Expens	es of			
		Direct	orate			
		0	2,26.25			
		S	9.60			13 07
				2,35.85	2,21.98	-13.87

Reasons for final saving of Rs. 13.87 lakhs have not been intimated (September 2004).

Capital:

4. Expenditure in the Capital Section exceeded the Grant by Rs. 5.72 lakhs (Rs. 5,72,157). The excess requires regularisation.

5. Excess occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess	
			- labba of mumaes	- \	

(i) 5475 Capital Outlay on Other General Other General Economic Services

112 Statistics 01 Creation of

to note Assets to Tuesday to the action of the name of

17.50

17.50 23.22

+5.72

PAV

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347

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Sup

dur

Cap

Ma:

54"

OT:

50

Reasons for final excess of Rs. 5.72 lakhs have not been intimated (September 2004).

Grant No. 37 LEGAL METROLOGY (All Voted)

Total grant

Actual expenditure

Excess +

Saving -

a money for med byody ... // P

(In thousands of rupees)

evenue

ajor Heads:

456 Civil Supplies

475 Other General polishing the polishing that the polishing that the polishing the polishing the polishing the polishing the polishing that the polishing the

Economic Services

riginal 1,39,73

upplementary 23,98

1,63,71

1,59,42

mount surrendered

uring the year (March 2004)

apital

ajor Head:

475 Capital Outlay on

Other General

Economic Services

riginal 1,00

upplementary 1,00 1,00

nount surrendered

uring the year (March 2004)

the family box at the same

Grant No. 38 IRRIGATION AND FLOOD CONTROL All Voted)

	Total grant	Actual expenditure	Excess + Saving -
		In thousands of re	ipees)
Revenue			
Major Heads:			
2701 Major and Medium Irrigation			
2702 Minor Irrigation		Mediteri	
2705 Command Area Development			
2711 Flood Control and Drainage			
Original 30,03,37			
Supplementary 38,87,86	68,91,23	59,57,41	-9,33,82
Amount surrendered during the year (March 2004)			LASH TOLK
Capital		sections:	
Major Heads:			
4701 Capital Outlay on Major and Medium Irrigation			
4702 Capital Outlay on Minor Irrigation			
4711 Capital Outlay on Flood Control Projects			
Original 4,92,50			
Supplementary 13,00,00	17,92,50	17,65,56	-26,94
Amount surrendered during the year (March 2004)			

Sept

No

Res

1.

2. Rs.

3.

Ser

(i)

(iii)

Grant No. 38 IRRIGATION AND FLOOD CONTROL-Concld.

Notes and Comments:

Revenue:

- 1. No part of the final saving of Rs. 9,33.82 lakhs was surrendered during the year.
- 2. In view of saving of Rs. 9,33.82 lakhs, Supplementary provision of Rs. 38,87.86 lakhs obtained during the year proved excessive.

Serial Head Total Actual Excess +

3. Saving occurred mainly under:-

number			grant	expenditure Saving -
				(In lakhs of rupees)
		desirence adult of 12		
(i)	03	Centrally Sponsored Schemes		
	2702	Minor Irrigation		
	80	General		
	800	Other Expenditure		
	2416	Accelerated		
		Irrigation Benefits		
		Programme		
		0 11,00.00		
		S 13,60.65		
			24,60.65	16,14.43 -8,46.22
(ii)	05	Finance Commission		
		Recommendation		
	2702	Minor Irrigation		
	02	Ground Water		
	800	Other Expenditure		
	2418	Augmentation of		
		Traditional Water		
		Sources		
		0 53.50		
		S 70.80		
			1,24.30	40.41 -83.89

Reasons for final saving of Rs. 8,46.22 lakhs and Rs. 83.89 lakhs at serial numbers (i) and (ii) above have not been intimated (September 2004).

Grant No. 39 LOANS TO GOVERNMENT SERVANTS (All Voted)

Actual Excess + Total expenditure Saving grant

(In thousands of rupees)

Capital

Major Head:

Loans to Government Servants, etc

Original

3,10,00

Supplementary 29,00

3,39,00 3,14,23 -24,77

Amount surrendered during the year (March 2004)

Notes and Comments:

- 1. No part of the final saving of Rs. 24.77 lakhs was surrendered during the year.
- 2. In view of saving of Rs. 24.77 lakhs, Supplementary provision of Rs. 29.00 lakhs obtained during the year proved excessive.
- 3. Saving occurred mainly under:-

Serial number		Head	Total grant	Actual expenditure	Excess Saving	
				(In lakhs of rupee	s)	
(i)	7610 201	Loans to Government Servants, etc House Building				

Advances 01 House Building 0 1,25.00 S 29.00 R 1.00 1,55.00 1,34.10

-20.90

Augmentation of provision through re-appropriation of Rs. 1.00 lakh was reportedly due to clearance of last year's pending cases.

Reasons for final saving of Rs. 20.90 lakhs have not been intimated (September 2004).

Grant No. 39 LOANS TO GOVERNMENT SERVANTS-Concld.

erial Head Total Actual

umber			grant	expenditure	Saving -
				(In lakhs of rupe	
ii)	7610	Loans to Government Servants, etc			
	202	Advances for purchase of Motor			
		Conveyances			
	01	Motor Car etc.			
		0 1,70.00			
- 1			1,70.00	1,64.05	-5.95

Reasons for final saving of Rs. 5.95 lakhs have not been intimated September 2004).

Grant No. 40 HOUSING All Voted)

Total Actual Excess + grant expenditure Saving -

(In thousands of rupees)

Revenue

Major Head:

2216 Housing

Original

Supplementary 9,63,50 9,63,49 -1

Amount surrendered during the year (March 2004)

Capital

Major Head:

4216 Capital Outlay on

Housing

Original 14,40,00

Supplementary

14,40,00 7,41,16 -6,98,84

Amount surrendered

during the year (March 2004)

6,77,12

Notes and Comments:

Capital:

1. Against the available saving of Rs. 6,98.84 lakhs, Rs. 6,77.12 lakhs were surrendered.

Grant No. 40 HOUSING-Concld.

Saving occurred mainly under:-

Head Total Actual Excess + mber expenditure Saving grant (In lakhs of rupees) 4216 Capital Outlay on Housing 01 Government

Buildings 106 General Pool Accommodation 01 Construction

Residential

O 14,40.00 R -6,77.12

(neegur to saint dit

7,62.88

7,41.16 -21.72

Saving of provision of Rs. 6,77.12 lakhs were anticipated and rrendered reportedly due to less requirement of fund under Plan.

Reasons for final saving of Rs. 21.72 lakhs have not been intimated eptember 2004).

Ser

ISE

Grant No. 41 LAND MANAGEMENT (All Voted)

		Total	Actual Expenditure S	xcess + aving -
Revenue			(In thousands of rupe	es)
2029 Land Revenu	e			
2506 Land Reform	S			
Original	2,89,05			
Supplementary	1,34,81	4,23,86	3,86,22	-37,64
Amount surrendered during the year (Ma	rch 2004)			• • •

Notes and Comments:

- 1. No part of the final saving of Rs. 37.64 lakhs was surrendered during the year.
- 2. In view of saving of Rs. 37.64 lakhs, Supplementary provision of Rs. 1,34.81 lakhs obtained during the year proved excessive.
- Saving occurred mainly under:-

Serial number		Head		Total grant	Actua	al nditure	Excess Saving	2
					(In lakhs	of rupee	s)	
(i)	05	Finance Co						
	2506	Land Refor					20	
	800 2522	Other Expe						
	2322	Expenses	lenc					
		0 1,	00.56					
		S	97.11					
				1,97.67	1,75	.17	-22.5	0

Grant No. 41 LAND MANAGEMENT-Concld

Serial	16160	Actual management	Total grant	expenditure Sav	cess + ring -
				(In lakhs of rupees)	
(ii)	03 2506 800 2521	Centrally Sponsored Schemes Land Reforms Other Expenditure Strengthening of Revenue Administrative and Updating of Land Records			
		S 29.22	29.22		-18.22

Reasons for final saving of Rs. 22.50 lakhs and Rs. 18.22 lakhs at serial numbers (i) and (ii) above have not been intimated AR AREA SE AND THE SERVICE OF THE SE (September 2004).

Grant No. 42 RURAL DEVELOPMENT (All Voted)

Total grant

Actual expenditure Saving

(In thousands of rupees)

Revenue

Major Heads:

2501 Special Programmes for Rural

Development

2505 Rural Employment

2515 Other Rural Development Programmes

Original

27,89,91

Supplementary 4,02,74 31,92,65

32,06,67 +14,02

was

int

(iii

TE-a

Amount surrendered

during the year (March 2004)

Capital

Major Head:

4515 Capital Outlay on

Other Rural Development Programmes

Original

1,30,00

. . . .

Supplementary

1,30,00 74,69 -55,31

Amount surrendered

during the year (March 2004)

Notes and Comments:

Revenue:

- Expenditure in the Revenue Section exceeded the Grant by Rs. 14.02 lakhs (Rs. 14,02,080). The excess requires regularisation.
- In view of excess expenditure of Rs. 14.02 lakhs, Supplementary provision of Rs. 4,02.74 lakhs obtained during the year proved inadequate.

Grant No. 42 RURAL DEVELOPMENT-Contd.

3. Excess occurred mainly under:-

number		Head	grant	Actual expenditure	Excess + Saving -
				(In lakhs of rupe	es)
(i)	03	Centrally Sponsored Schemes		permanenti latore	
	2501	Special Programmes for Rural			
	0.7	Development			
	01	Integrated Rural Development programme			
	800	Other Expenditure			
	2536	District Rural Development Agency Administration			
		Transmi asober myser			
		O 1,30.00 R -1,09.44	20.56	1,68.28	+1,47.72

Reduction of provision by Rs. 1,09.44 lakhs through re-appropriation was stated to be due to less requirement of fund.

Reasons for final excess of Rs. 1,47.72 lakhs have not been intimated (September 2004).

(ii)	03	Centrally Sponsored Schemes		
	2505	Rural Employment		
	60	Other Programmes		
	702	Jawahar Gram		
		Samridhi Yojana (JGSY)		
	2542	Indira Awas Yojana		
		0 2,15.00		
		R 33.49	2,48.49	2,48.49

Augmentation of provision of Rs. 33.49 lakhs through re-appropriation was stated to be due to actual requirement of fund.

Grant No. 42 RURAL DEVELOPMENT-Contd.

			Total	Actual expenditure	Excess + Saving -	4.
			duaze (In lakhs of rupee	s)	Serial
(iii)	03	Sponsored				amber
	2501	Schemes Special Programmes for Rural				
	01	Development Integrated Rural				(i)
	800	Development programme Other Expenditure				
	2534	Wasteland Development				
		Programme		Ocean Emperalente Oledilor Emral Development Adeni		
		0 10.00 R 1,58.28	1,68.28	Addition and the section	,47.72	
Inc	reage	11.747				
for which	reas	in provision by Rs.	. 1,58.28 lakhs	through re-appro	priation	

solution of provision by ks. 1.05 of leans a ready to appropriation

Reasons for final saving of Rs. 1,47.72 lakhs have not been intimated (September 2004).

Restorm for tinal excess of Ro. - are t lastin bare not room Or =-appro (iv) 2515 Other Rural Development Programmes Rea 001 Direction and Septembe Administration 01 Establishment Expenses (Ei) 2

0 9,12.91 S 1,00.74 R MINETAY REVA STIBIL 39.52 10,53.17 10,23.91 -29.26

Funds were augmented by Rs. 39.52 lakhs through re-appropriation for Augustion of provision of as 1.05 lakhs through

Reasons for final saving of Rs. 29.26 lakhs have not been intimated (September 2004).

Enti appropr

Grant No. 42 RURAL DEVELOPMENT-Contd.

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

		azuž kluogen				
Serial		Head	Total	Actual	Excess	+
number			grant	expenditure	Saving	_
				(In lakhs of rupee		
(i)	03	Centrally Sponsored				
		Schemes				
	2501	Special Programmes				
		for Rural				
		Development				
	01	Integrated Rural				
		Development				
		programme				
	101	Subsidy to District				
		Rural Development				
		NAME OF TAXABLE PARTY O				
	2533	Swarnajayanti Gram				
		Swarazgar Yojana				
		(SGSY)				
		A1 15				Lable

Original provision was decreased by Rs. 35.96 lakhs through re-appropriation for which reasons have not been stated.

75.00 R -35.96 39.04 38.37 -0.67

Reasons for final saving of Rs. 0.67 lakh have not been intimated (September 2004).

(ii) 2515 Other Rural
Development
Programmes

102 Community
Development

03 Opening of New
Block

0 25.00
R -25.00

Entire provision of Rs. 25.00 lakhs was withdrawn through re-appropriation for which reasons have not been stated.

Rev

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Grant No. 42 RURAL DEVELOPMENT-Concld.

Serial number	20000		Total	Actual expenditure	Excess + Saving -
				(In lakhs of rupes	es)
(iii)	2515 102 01			because Sponsored perial Programes cvelopedi avalopedi avalopedi mogramy mogramy colory colory	1020
re-appr	opriati	wal of entire on for which reas	sons have not be	Rs. 15.00 lakha en stated.	s through
5. N	o part	of the final ar.	saving of Rs.	55.31 lakhs was s	
6. S	aving c	occurred under:-			
Serial number		ead	Total grant	Actual expenditure (In lakhs of rupee	Excess + Saving -
(i)	103	Capital Outlay or other Rural Development Programmes Rural Development Creation of			
		Assets 0 1,30.00			

Reasons for final saving of Rs. 55.31 lakhs have not been intimated (September 2004).

1,30.00 74.69 -55.31

Grant No. 43 FISHERIES (All Voted)

Total Actual Excess + grant expenditure Saving -

paival nervilhasque saura (In thousands of rupees)

unber- palvel ervilbusque

Major Head:

2405 Fisheries

Original 3,96,70

Supplementary 86,56

4,83,26 5,22,01 438,75

Amount surrendered

dered ar (March 2004) ar (March 2004) during the year (March 2004)

Capital was in the sale and the same same superior and the sale and th

increase in provide to by an E. To lakha through to Appropriation Major Head:

1405 Capital Outlay on

Fisheries of the section of the sect

Original 11,00

Supplementary

11,00 semedo 7,30 edad 2 -3,70

Amount surrendered

during the year (March 2004)

Alessa II Bacimi 1014,00

Notes and Comments:

Revenue: Approvatation of provision of Ms. 1.90 lake through to appropriation

- L. Expenditure in the Revenue Section exceeded the Grant by Rs. 38.75 lakhs (Rs. 38,75,071). The excess requires regularisation. Estadon for time; excess of as 20 50 lasts age not been intimated
- In view of the excess expenditure of Rs. 38.75 lakhs, Supplementary provision of Rs. 86.56 lakhs obtained during the year proved inadequate.

Grant No. 43 FISHERIES-Contd.

3. Excess occurred mainly under:-

Serial				Total		Actual expenditure	Excess + Saving -
					(In	lakhs of rupe	es)
(i)	2405	Fishe					
	001		tion and istration				
	01		lishment				
		Expen	ses				
		0	2,77.38				
		S R	13.29 5.50	2,96.17		3,12.27	+16.10

Increase in provision by Rs. 5.50 lakhs through re-appropriation stated to be due to actual requirement of fund.

Reasons for final excess of Rs. 16.10 lakhs have not been intimated (September 2004).

(ii)	101	State Plan Sch Fisheries Inland fisheri Integrated fis farming	es		
		O 2.0 R 1.0		23.50	+20-50

Augmentation of provision of Rs. 1.00 lakh through re-appropriation was reportedly due to actual requirement of fund.

Reasons for final excess of Rs. 20.50 lakhs have not been intimate (September 2004).

MOITAGERE Grant No. 43 FISHERIES-Concld.

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

Serial number	Head to shartrous and	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupes	es)
Separ Suza				

(i)	04 2405		e Plan Schemes eries			
	101 2592	Inla	nd fisheries l Aquaculture			
		0	20.00			
		R	-7.00	13.00	13.00	ecenegatia
						Julian the year h

Reduction of provision of Rs. 7.00 lakhs through re-appropriation was reportedly due to less requirement of fund.

Capital:

5. Rupees 4.00 lakhs were anticipated as saving and surrendered during the year. Actual saving was, however, Rs. 3.70 lakhs.

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

grant

Total work | Actual Depoint Excess +

expenditure Saving -

(In thousands of rupees)

Revenue

Major Head:

2052 Secretariat General

Services

Original 1,63,39

Supplementary

46,38

2,09,77

2,10,72

+95

Amount surrendered during the year (March 2004) ng the year (March 2004)

Notes and Comments:

- 1. Expenditure exceeded the Grant by Rs. 0.95 lakh (Rs. 94,950). The excess requires regularisation.
- In view of excess expenditure of Rs. 0.95 lakh, Supplementary provision of Rs. 46.38 lakhs obtained during the year proved inadequate.

Grant No. 45 CIVIL AVIATION (All Voted)

Total Actual Excess + grant expenditure Saving -

(In thousands of rupees)

evenue

ajor Heads:

053 Civil Aviation

275 Other Communication

Services

riginal 19,81,73

upplementary 12,03,06 31,84,79 31,71,68 -13,11

mount surrendered

uring the year (March 2004)

apital

ajor Head:

053 Capital Outlay on

Civil Aviation

riginal 2,10,00

upplementary ... 2,10,00 1,91,61 -18,39

mount surrendered

uring the year (March 2004)

otes and Comments:

apital:

. No part of the final saving of Rs. 18.39 lakhs was surrendered uring the year.

Grant No. 45 CIVIL AVIATION-Concld.

2. Saving occurred mainly under:-

number	Head 10 sheepsons of		Total grant	Actual Excess expenditure Saving		
					(In lakhs of rupees)	
(i)	5053	Capita	al Outlay on			
			Aviation			
	80	Genera	al			
	800	Other	Expenditure			
	01	Procus	rement of			
		0	2,10.00			
				2,10.00	1,91.61 -18.3	9

Reasons for final saving of Rs. 18.39 lakhs have not been intimated (September 2004).

Grant No. 46 STATE PUBLIC SERVICE COMMISSION (All Charged)

Total Actual Excess + appropriation expenditure Saving -

(In thousands of rupees)

Revenue

Major Head:

2051 Public Service

Commission

Original 76,51

Supplementary 22,58 99,09 98,62 -47

Amount surrendered ...

during the year (March 2004)

Grant No. 47 ADMINISTRATION OF JUSTICE (All Voted)

Total grant

Actual expenditure

Excess + Saving -

(In thousands of rupees)

Revenue

Major Head:

Administration of Justice

Original 80,00

Supplementary

39,20

1,19,20

1,15,96

Amount surrendered

during the year (March 2004)

Capital

Major Head:

4070

Capital Outlay on Other Administrative Services

Original

Supplementary

5,36

5,36

7,43

+2,07

Amount surrendered

during the year (March 2004)

Notes and Comments:

Capital:

1. Expenditure in the Capital Section exceeded the Grant Rs. 2.07 lakhs (Rs. 2,07,157). The excess requires regularisation.

Grant No. 48 HORTICULTURE (All Voted)

Total Actual Excess +

grant

expenditure Saving

(In thousands of rupees)

Revenue

2401 Crop Husbandry

2415 Agricultural

Research and Education

Original 9,36,86

Supplementary 5,16,45 14,53,31 8,14,22 -6,39,09

Dischart Almen Saving

Amount surrendered

during the year (March 2004)

Capital moldstople best up to dolar as an albertoger be solgstwore

Major Head:

4401 Capital Outlay on reason entres and the pulseables one and succession Crop Husbandry (NUME Tedessqual) Establish total Son Such

Original

1,00,00

Supplementary ... 1,00,00 92,72

SUSPENSION SPEED THE

Amount surrendered

during the year (March 2004)

3,00

Notes and Comments:

Revenue:

- solve soils daily at moiniver or embrythorrors moinsiligonous No part of the final saving of Rs. 6,39.09 lakhs was surrendered during the year.
- In view of saving of Rs. 6,39.09 lakhs, Supplementary provision of Rs. 5,16.45 lakhs obtained during the year proved excessive.

Grant No. 48 HORTICULTURE-Contd.

3. Saving occurred mainly under:-- private similare reserve

Serial number	Hea	d	Total		Actual expenditure	Excess + Saving -
				(In	lakhs of rupe	es)
(i)	03	Centrally Schemes Crop Hush Horticul				
	119	Vegetable	e Crops			
	2681	Swabhima: Yojana	n Rozgar			
		Ner I	U delay			
			4,93.00 1,57.00	6,50.00		-6,50.00

Augmentation of provision of Rs. 1,57.00 lakhs through re-appropriation was reportedly due to revision in Plan allocation of fund.

Reasons for non-utilisation of the entire provision of Rs. 6,50.00 lakhs have not been intimated (September 2004).

- (ii) 2401 Crop Husbandry 119 Horticulture and
 - Vegetable Crops
- 02 Control of shifting Cultivation

1,60.00 -1,60.00 R

Entire provision of Rs. 1,60.00 lakhs was withdrawn through re-appropriation reportedly due to revision in Plan allocation of fund.

Grant No. 48 HORTICULTURE-Contd.

Serial number				Total grant	Actual expenditure	Excess + Saving -	
(iii)	2401 107 01	Crop H	usbandry Protection ishment	()	In lakhs of rupees)	
		Expens					
		0	14.00				
		R	-14.00		ho constant has not	1,777,777,777	

Entire provision of Rs. 14.00 lakhs was withdrawn through re-appropriation stated to be due to revision in Plan allocation of fund.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(i) 2401 001	Crop Husbandry Direction and Administration Establishment	don be end	(In lakhs of rupees	
	R 32.13	4,84.15	4,86.31	+2.16

Increase in provision by Rs. 32.13 lakhs through re-appropriation was reportedly due to revision in Plan allocation of fund.

Reasons for final excess of Rs. 2.16 lakhs have not been intimated (September 2004).

2401 Crop Husbandry 119 Horticulture and Vegetable Crops 01 Establishment Expenses 2,23.35 10.24

2,49.26

Reasons for final excess of Rs. 15.67 lakhs have not been intimated (September 2004).

2,33.59

Grant No. 48 HORTICULTURE-Concld.

Serial		Head		Actual expenditure	Excess + Saving -
			(In	lakhs of rupee	
(iii)	2401 119 04	Crop Husbandry Horticulture and Vegetable Crops Maintenance of Farm and Nursery			
		O 50.00 R 7.50	57.50	57.08	-0.42

Augmentation of provision of Rs. 7.50 lakhs through re-appropriation was stated to be due to revision in Plan allocation of fund.

Reasons for final saving of Rs. 0.42 lakh have not been intimated (September 2004).

Capital:

- 5. Against the available saving of Rs. 7.28 lakhs, Rs. 3.00 lakhs were
- 6. Saving occurred under:-

Serial Head

number		Head	Total grant		The state of the s	Excess + Saving -
				(In	lakhs of rupees)	
(i)	4401 190	Capital Outlay on Crop Husbandry Investments in				
	01	Public Sector and other Undertakings Construction of Building				
		O 1,00.00 R -3.00	97.00		92.72	-4.28

Saving of provision of Rs. 3.00 lakhs were anticipated and were surrendered reportedly due to less requirement of fund under Plan.

Reasons for final saving of Rs. 4.28 lakhs have not been intimated (September 2004).

Grant No. 49 SCIENCE AND TECHNOLOGY (All Voted)

Total Actual Excess +

grant

expenditure Saving -

(In thousands of rupees)

Revenue

Major Head:

Other Scientific 3425 Research

Original 1,25,56

Supplementary

7,12

1,32,68

Telocomunication

31,88 -1,00,80

Amount surrendered

during the year (March 2004)

18,16,16

. . .

Capital

Major Head: Barabrarus bus polyka na baragloligu Brew amiel av. i seegus

5425 Capital Outlay on Other Scientific and Environmental success species and to notife all the son to thousand Research

Original ...

Supplementary

30,00 30,00

30,00

Amount surrendered

during the year (March 2004)

Notes and Comments:

Revenue:

- 1. Out of the available saving of Rs. 1,00.80 lakhs, Rs. 2.75 lakhs were surrendered.
- 2. As the actual expenditure did not come up even to the Original provision of Rs. 1,25.56 lakhs, Supplementary provision of Rs. 7.12 lakhs obtained during the year proved unnecessary.

Grant No. 49 SCIENCE AND TECHNOLOGY-Concld.

3.		g occurred under:-			
Serial number		Head	Total grant	Actual expenditure	Excess + Saving -
			(II	n lakhs of rupees	1)
(i)	05 3425	Finance Commission Recommendation Other Scientific			
	60	Research Others			
	800 2741	Other Expenditure Construction of Telecommunication			ementary - c
		Network			
		O 1,00.56 R -2.75	97.81	h, never sold. Smill	-97.81

Rupees 2.75 lakhs were anticipated as saving and surrendered stated to be due to less requirement of fund under Plan.

Reasons for non-utilisation of the balance amount of Rs. 97.81 lakhs have not been intimated (September 2004).

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Grant No. 50 SECRETARIAT ECONOMIC SERVICES (All Voted)

Total

Actual

Excess +

grant

expenditure Saving -

(In thousands of rupees)

Revenue

Major Heads:

Other Special Area

Programmes

3451 Secretariat-

Economic Services

Original 44,28,91

Supplementary 1,00 44,29,91 15,88,84 -28,41,07

Amount surrendered 28,20,42

during the year (March 2004)

Capital

Major Head:

4070 Capital Outlay on the mountained to such a state of sales and sales of

Other

Administrative

Services

Original 6,13,00

Schutter emilianedra Supplementary

6,13,00

13,74 -5,99,26

Amount surrendered

5,97,00

during the year (March 2004)

Notes and Comments:

Revenue:

- 1. Out of the available saving of Rs. 28,41.07 lakhs, Rs. 28,20.42 lakhs were surrendered. blood training force from the training training to be a self-of sub- training to the second training training to the second training tra
- As the actual expenditure did not come up even to the Original provision of Rs. 44,28.91 lakhs, Supplementary provision of Rs. 1.00 lakh obtained during the year proved unnecessary.

Grant No. 50 SECRETARIAT ECONOMIC SERVICES-Concld.

Saving occurred mainly under:-

Serial number		Head	Total	Actual expenditure	Excess + Saving -
(i)	3451	Secretariat-		In Jaithe of June	
		Economic Services			
	090	Secretariat			
	01	Establishment Expenses			
		0 29,76.91			
		S 1.00			
		R -28,30.42	1,47.49	1,42.67	-4.82

Su

Cay

Ma"

420

Or:

Sup

Bot

Rev

1. Sur

2.

gro

Reduction of provision of Rs. 28,30.42 lakhs was the net effect of decrease of Rs. 10.00 lakhs through re-appropriation and further decrease of Rs. 28,20.42 lakhs by way of surrender stated to be due to less requirement of fund.

Reasons for final saving of Rs. 4.82 lakhs have not been intimated (September 2004).

Capital:

- 4. Against the available saving of Rs. 5,99.26 lakhs, Rs. 5,97,00 were surrendered.
- 5. Saving occurred under:-

Serial number		Head	Total	Actual expenditure	Excess + Saving -
(i)	4070 800 02	Capital Outlay on Other Administrative Services Other Expenditure Creation of Assets		(In lakhs of rupees	
		O 6,13.00 R -5,97.00	16.00	13.74	-2.26

Saving of provision of Rs. 5,97.00 lakhs were anticipated and were surrendered reportedly due to less requirement of fund under Plan.

Reasons for final saving of Rs. 2.26 lakhs have not been intimated (September 2004).

Grant No. 51 DIRECTORATE OF LIBRARY (All Voted)

Total Actual Excess + grant expenditure Saving -

(In thousands of rupees)

Revenue

Major Head:

2205 Art and Culture

Original 1,41,92

Supplementary 2,24 1,44,16 1,24,63 -19,53

during the year (March 2004)

Capital solitor to waw you added on a last was parabour asw nothing a language

Major Head:

4202 Capital Outlay on Annual San Indones Indo Education,
Sports, Art and Culture

Original 54,61

Supplementary 10,50 65,11 10.9.2553346 -65,11

Amount surrendered

during the year (March 2004)

Notes and Comments:

Revenue: Establish to the the start upsi said at our ed out being eaw

- 1. Against the final saving of Rs. 19.53 lakhs, Rs. 2.00 lakhs were surrendered during the year.
- 2. As the actual expenditure did not come up even to the Original provision of Rs. 1,41.92 lakhs, Supplementary provision of Rs. 2.24 lakhs obtained during the year proved unnecessary.

Grant No. 51 DIRECTORATE OF LIBRARY-Contd.

3. Saving occurred mainly under:-

Serial number	Head		Total grant		Actual expenditure	Excess Saving		
					(In	lakhs of rupee	s)	
(i)	05	Finance	Commission					
		Recomme	ndation			1000		
	2205	Art and	Culture					
	105	Public	Libraries					
	2766	Mainten	ance of					
		State L	ibrary					
		0	17.80					
		R	-2.00	15.80		PROOF GRACIES	-15.8	30

Original provision was reduced by Rs. 2.00 lakhs by way of surrender reportedly due to less requirement of fund under Plan.

Reasons for non-utilisation of the balance amount of Rs. 15.80 lakhs have not been intimated (September 2004).

(ii)	2205	Art and	Culturo			
(11)	105	Public L				
	01	Maintena State Li	nce of			
		Deace Bi	DIALY			
		0	26.53			
		S	0.07			
		R	-6.43	20.17	20.00	-0.17

Reduction of provision of Rs. 6.43 lakhs through re-appropriation was stated to be due to less requirement of fund under 'Salaries and Wages'.

Reasons for final saving of Rs. 0.17 lakh have not been intimated (September 2004).

Grant No. 51 DIRECTORATE OF LIBRARY-Concld.

Capital:

- 4. Entire amount of provision of Rs. 65.11 lakhs under Capital Section remained unutilised and unsurrendered.
- 5. Saving occurred under:-

Comini Wasai

number	Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupee:	s)
(i) 05	Finance Commission Recommendation			
4202	Capital Outlay on Education,			
	Sports, Art and Culture			
04				
105	is a supplied to a supplied of the supplied of			
2771	. Construction of			
	Central Library			
	0 54.61			
	R -2.00	52.61		-52.61

Reduction of provision of Rs. 2.00 lakhs through re-appropriation was stated to be due to less requirement of fund under 'Major Works'.

Reasons for non-utilisation of the entire provision of Rs. 52.61 lakhs have not been intimated (September 2004).

(ii)	03	Centrally Sponsored Schemes		
	4202	Capital Outlay on Education,		
		Sports, Art and		
		Culture		
	04	THE COURT OF THE PERSON OF THE		
	105	Public Libraries		
	2772	Construction of		
		Public Libraries		
		the parell days - the		
		S 10.50		
		R 2.00	12.50	 -12.50

Augmentation of provision of Rs. 2.00 lakhs through re-appropriation was reportedly due to more requirement of fund under 'Major Works'.

Reasons for non-utilisation of the entire provision of Rs. 12.50 lakhs have not been intimated (September 2004).

Grant No. 52 SPORTS AND YOUTH SERVICES (All Voted)

Total Actual Excess + grant expenditure Saving -

(In thousands of rupees)

Revenue

Major Head:

2204 Sports and Youth Services

Original 2,94,33

Supplementary 6,66 3,00,99 2,44,96 -56,03

Amount surrendered during the year (March 2004)

Capital

Major Head:

4202 Capital Outlay on
Education,
Sports, Art and

Original 54,00 Language of the second of the

Supplementary 2,77,35 3,31,35 2,24,70 -1,06,65

Amount surrendered during the year (March 2004)

Notes and Comments:

Revenue:

- 1. No part of the final saving of Rs. 56.03 lakhs was surrendered during the year.
- 2. In view of actual expenditure falling short of the Original provision, Supplementary provision of Rs. 6.66 lakhs obtained during the year proved unnecessary.

Grant No. 52 SPORTS AND YOUTH SERVICES-Contd.

Saving occurred mainly under:-

Serial Head	Total Actual Excess + grant expenditure Saving -
	(In lakhs of rupees)
(i) 2204 Sports and Youth Services	
001 Direction and Administration	
03 State Sports School Itanagar	
O 72.00 R 6.84	78.8478.84

Increase in provision by Rs. 6.84 lakhs through re-appropriation was stated to be due to payment of increment of staff.

- mi.c./ 5 Reasons for non-utilisation of the entire provision of Rs. 78.84 lakhs have not been intimated (September 2004).

and the total labor of the state of the stat (ii) 2204 Sports and Youth Services 104 Sports and Games 2780 Grants-in-aid to State Sports Council 0 55.00 -14.20 R -40.80 14.20

Reduction of provision of Rs. 40.80 lakhs through re-appropriation was reportedly due to less requirement of fund.

Reasons for non-utilisation of the balance amount of Rs. 14.20 lakhs have not been intimated (September 2004).

Grant No. 52 SPORTS AND YOUTH SERVICES-Contd.

Capital:

Serial

- 5. No part of the final saving of Rs. 1,06.65 lakhs was surrendered during the year.
- 6. In view of the saving of Rs. 1,06.65 lakhs, Supplementary provision of Rs. 2,77.35 lakhs obtained during the year proved excessive.

Total

Actual Excess +

7. Saving occurred mainly under:-

Head

number			grant	expenditure Saving -
				(In lakhs of rupees)
(i)	03	Centrally Sponsored		
		Schemes		
	4202	Capital Outlay on		
		Education,		
		Sports, Art and		
		Culture		
	03	Sports and Youth		
		Services		
	800	Other Expenditure		
	2840	Sports Complex at		
		Chimpu		
		and the second		
		S 91.79		
			91.79	-91.79

Reasons for non-utilisation of entire provision of Rs. 91.79 lakhs have not been intimated (September 2004).

03 Centrally Sponsored (ii) Schemes 4202 Capital Outlay on Education, Sports, Art and Culture 03 Sports and Youth Services 800 Other Expenditure 2842 Sports Complex at Nirjuli 65.00 65.00 2.75 -62.25

Reasons for final saving of Rs. 62.25 lakhs have not been intimated (September 2004).

Grant No. 52 SPORTS AND YOUTH SERVICES-Contd.

Seria numbe	-	Head	Total grant	Actual expenditure	Saving -
				(In lakhs of rupe	es) was and ga
(iii)	4202	Capital Outlay on			
		Education,			
		Sports, Art and Culture			
	03	and the second s			
	3 1 1 1 1 1	Services			
	800				
	2832				
		going work at Chimpu			
		0 54.00			
		0 54.00	54.00		
			54.00	Remail	
(iv)	03	Centrally Sponsored	₩		
		Schemes			
	4202	Capital Outlay on			
		Education,			
		Sports, Art and Culture			
	03				
		Services			
	800				
	2839	1			
		Roing		In the Steel	
		S 28.95			
			28.95	Trial to to the first could	-28.95
()					
(v)	03	Centrally Sponsored Schemes			
	4202	Capital Outlay on			
	1202	Education,			
		Sports, Art and			
		Culture			
	03	Sports and Youth			
	-	Services			
	800	Other Expenditure			
	2841	Sports Complex at Ziro			
		2110			
		S 28.95			
			28.95		-28.95
				Proceedings of Land	I PARTY

Grant No. 52 SPORTS AND YOUTH SERVICES-Contd.

Serial number	F	tead	Total	Actual expenditure	Excess + Saving -
				(In lakhs of rupe	es)
(vi)	4202	Capital Outlay on Education, Sports, Art and Culture Sports and Youth Services			
	800 2834	Other Expenditure Retaining wall for the Play Field at Chimpu		lagh bes size	
		S 6.80	6.80	ominios manie	-6.80
(vii)	03	Centrally Sponsored Schemes			
	4202	Capital Outlay on Education, Sports, Art and Culture			
	03	Services			
	800 2838				
		Gadam, Siram and Namsai			
		S 6.75	6.75		-6.75

Reasons for non-utilisation of entire provision of Rs. 54.00 lakhs, Rs. 28.95 lakhs, Rs. 6.80 lakhs and Rs. 6.75 lakhs at serial numbers (iii) to (vii) above have not been intimated (September 2004).

Grant No. 52 SPORTS AND YOUTH SERVICES-Concld.

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 rupe	
	03 800 831	Education Sports, Culture Sports of Services Other Ex	Art and and Youth			
		S	49.11			
				49.11	2,21.94	+1,72.83

Reasons for final excess of Rs. 1,72.83 lakhs have not been intimated (September 2004).

Grant No. 53 FIRE PROTECTION AND CONTROL (All Voted)

Total

Total Actual Excess + grant expenditure Saving -

(In thousands of rupees)

Revenue

Major Head:

2070

Other

Administrative

Services

Original 1,26,18

Supplementary 29,15 1,55,33

1,38,62 culven Links

-16,71

Amount surrendered

during the year (March 2004)

Capital bosance sow added of the bold and be perhaps for the see as been a

Major Head:

4070 Capital Outlay on San Mark to Carle Word Washington Mark to the Capital Outlay on the Capital Outlay of Capital Outlay on the Capital Outlay on the Capital Outlay on the Capital Outlay of Capital Out

Other

Administrative

Services

Original 1,00,56

Supplementary 1,00,45

The Depte .

2,01,01

99,86 -1,01,15

Amount surrendered

during the year (March 2004)

Notes and Comments:

Revenue:

1. No part of the final saving of Rs. 16.71 lakhs was surrendered during the year.

2. In view of saving of Rs. 16.71 lakhs, Supplementary provision of Rs. 29.15 lakhs obtained during the year proved excessive.

Grant No. 53 FIRE PROTECTION AND CONTROL-Concld.

3. Saving occurred under:-

Serial	Head	Total	Actual	Excess	+
number		grant	expenditure	Saving	-
		Timbel (1	n lakhs of rupees	0	

(i) 2070 Other
Administrative
Services

108 Fire Protection and Control

01 Protection and Control

> 0 1,22.94 S 28.89

1,51.83 1,35.13 -16.70

Reasons for final saving of Rs. 16.70 lakhs have not been intimated (September 2004).

Capital:

- 4. No part of the final saving of Rs. 1,01.15 lakhs was surrendered during the year.
- 5. In view of actual expenditure falling short of the Original provision, Supplementary provision of Rs. 1,00.45 lakhs obtained during the year proved unnecessary.
- 6. Saving occurred under:-

Serial	Head	Total	Actual	Excess +
number		grant	expenditure	Saving -

(i) 05 Finance Commission Recommendation 4070 Capital Outlay on

Other
Administrative
Services

800 Other Expenditure

2886 Creation of
Assets/Maintenance
of Equipments

0 1,00.56 S 1,00.45

2,01.01 99.86 -1,01.15

(In lakhs of rupees)

Reasons for final saving of Rs. 1,01.15 lakhs have not been intimated (September 2004).

Grant No. 54 STATE TAX AND EXCISE (All Voted)

Total grant

Actual Excess +

expenditure Saving -

(In thousands of rupees)

Revenue

Major Heads:

2030 Stamps and Registration

2039 State Excise

Original 1,67,79 The state of t

A MATO MEGANI SET SIET II LINGGISEN I TO SHEMMINGGE TO SET THE MEM TO THE MEMORITHM OF STREET AND THE MEMORITHM OF STREET AND THE MEMORITHM OF STREET AND Supplementary 54,57 2,22,36 1,67,87 -54,49

Amount surrendered during the year (March 2004)

Notes and Comments:

- 1. No part of the final saving of Rs. 54.49 lakhs was surrendered during the year.
- In view of saving of Rs. 54.49 lakhs, Supplementary provision of Rs. 54.57 lakhs obtained during the year proved excessive.

Grant No. 54 STATE TAX AND EXCISE-Concld.

3. Saving occurred under:-

		Sund .				
Serial		Head		Total	Actual	Excess +
number				grant	expenditure	Saving -
					a release of the second	3
					In lakhs of rupes	as)
						DESCRIPTION
(i)	2039	State I	Zvojse			
(2)						
	001		ion and			
		Adminis	stration			
	01	Headqua	arter			
		Establi				
		ab cab 1	Dimicirc			
		o s	99.78			
		S	39.17			
				1,38.95	84.46	-54.49

A

Reasons for final saving of Rs. 54.49 lakhs was reportedly due to non-issue of appointment of 1 Assistant,17 Sale Tax Inspectors, 16 Superintendents and 1 Assistant Commissioner, non-receipt of sanction for payment of pending bills and non-conduct of training programme.

Grant No. 55 STATE LOTTERIES (All Voted)

Total Actual Excess + grant expenditure Saving -

(In thousands of rupees)

Major Head:

2075 Miscellaneous General Services

Original 40,20

Supplementary 19,70

59,90

59,08 -82

Amount surrendered

during the year (March 2004)

18505 Strang Team add to 186

Grant No. 56 TOURISM (All Voted)

Total Actual Excess + grant expenditure Saving -

(In thousands of rupees)

Senu

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re-

to

(Se

Revenue

Major Head:

3452 Tourism

Original 3,30,23

Supplementary 4,24 3,34,47 3,77,91 +43,44

Amount surrendered during the year (March 2004)

Capital

Major Head:

5452 Capital Outlay on Tourism

TOULIBIN

Original 1,62,22

Supplementary 2,34,94 3,97,16 2,42,34 -1,54,82

Amount surrendered during the year (March 2004)

Notes and Comments:

Revenue:

- 1. Expenditure in the Revenue Section exceeded the Grant by Rs. 43.44 lakhs (Rs. 43,44,146). The excess requires regularisation.
- 2. In view of excess expenditure of Rs. 43.44 lakhs, Supplementary provision of Rs. 4.24 lakhs obtained during the year proved inadequate.

3. Excess occurred mainly under:-

Total	Actual	Excess +	-
grant	expenditure	Saving -	
	(In lakhs of rupe	es)	
	grant	grant expenditure	

Reduction of provision of Rs. 10.00 lakhs through re-appropriation was stated to be due to less requirement of fund under 'Other Charges'.

Reasons for final excess of Rs. 42.78 lakhs have not been intimated (September 2004).

(ii) 3452 Tourism
80 General
001 Direction and
Administration
01 Establishment
Expenses

0 1,06.85
S 0.76
R 21.90 1,29.51 1,31.48 +1.97

Augmentation of provision of Rs. 21.90 lakhs through re-appropriation was the net effect of increase of Rs. 22.90 lakhs stated to be due to more requirement of fund under 'Salaries' and 'Office Expenses' which was partly offset by decrease of Rs. 1.00 lakh reportedly due to less requirement of fund under 'Domestic Travel Expenses'.

Reasons for final excess of Rs. 1.97 lakhs have not been intimated (September 2004).

number		Head		Total grant	Actual expenditure	Excess Saving	
					(To lobbe of		
					(In lakhs of rupees)	,	
(iii)	3452	Tourism		THEFT			
	80	General					
	800	Other Exp	enditure				
	01	Fairs and					
		Festivals	3				
		0	45.00				
		R	10.00	55.00	62.65	+7.65	5
	igment	ation of	provision	of Rs.	10.00 lakha thro	nugh	

appropriation was stated to be due to more requirement of fund under 'Other Charges'.

Reasons for final excess of Rs. 7.65 lakhs have not been intimated (September 2004).

(iv) 3452 80 003	Training					
01	Training Programme					
	0	5.00				
	R	8.00	13.00	13	3.17	+0.17

Increase in provision by Rs. 8.00 lakhs through re-appropriation was reportedly due to more requirement of fund under 'Other Charges'.

Reasons for final excess of Rs. 0.17 lakh have not been intimated (September 2004).

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The local and the local parties of local and the local and

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)	3452	Tourism				
(1)	80	General				
	800	Other Expenditure				
	02	Other Items				
	02	Other reemb				
		0 20.00				
		R -19.00	1.00	1.55	+0.55	5

Reduction of provision of Rs. 19.00 lakhs through re-appropriation was stated to be due to less requirement of fund under 'Other Charges'.

Reasons for final excess of Rs. 0.55 lakh have not been intimated (September 2004).

			8		
(ii)	3452	Tourism			
THE REAL PROPERTY.	80	General			
	104	Promotion and Publicity			
	01	Publication on Tourist Information			
		real laider was sun			
		O 1,30.00 R -10.00	1,20.00	1,20.13	+0.13

Decrease in provision by Rs. 10.00 lakhs through re-appropriation was reportedly due to less requirement of fund under 'Advertising and Publicity'.

Reasons for final excess of Rs. 0.13 lakh have not been intimated (September 2004).

Serial number		Head		Total	Actual expenditure	Excess Saving	- 3
					(In lakhs of rupees)	
(iii)	3452	Tourism					
	01	Tourist					
		Infrast	ructure				
	800	Other Ex	cpenditure				
	02	Hospita:	lity to				
		Travel					
			Journalist				
		etc.					
		0	10.00				
		R	-4.00	6.00	4.75	-1.2	25

Original provision was reduced by Rs. 4.00 lakhs through re-appropriation reportedly due to less requirement of fund.

Reasons for final saving of Rs. 1.25 lakhs have not been intimated (September 2004).

Capital:

- 5. No part of the final saving of Rs. 1,54.82 lakhs was surrendered during the year.
- 6. In view of saving of Rs. 1,54.82 lakhs, Supplementary provision of Rs. 2,34.94 lakhs obtained during the year proved excessive.

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Saving occurred mainly under: -

Serial number		Head	Total grant	Actual expenditure	Excess +
				(In lakhs of rupe	
(i)	03 Cen	trally Sponsored			
	Scheme	S			
	5452	Capital Outlay on Tourism			
	01	Tourist Infrastructure			
	102	Tourist Accommodation			
	2951	Construction of Tourist Lodge and			
		Cultural Complex at Tawang			

motodator S gra-es 1,00.00 Mark of the off the seasons 1,00.00 64.03 -35.97

Reasons for final saving of Rs. 35.97 lakhs have not been intimated (September 2004).

(ii)	05	Financ	e Commission			
		Recomm	mendation			
	5452	Capita	al Outlay on			
		Touris	_			
	01	Touris	st			
		Infras	structure			
	102	Touris	st .			
		Accomn	nodation			
	2993	Consti	cuction of			
		Touris	t Lodge at			
		Parasu	ram Kund			
		S	20.00			
				20.00	IA	-20.00

Reasons for non-utilisation of entire provision of Rs. 20.00 lakhs have not been intimated (September 2004). Mar's ground toner bank to encountries against sub a contribut sale. In-

Serial number		Head	Total	Actual Excess + expenditure Saving -
			LESSON A	(In lakhs of rupees)
(iii)	03 5452	Centrally Sponsored Schemes Capital Outlay on		
	01	Tourism Tourist Infrastructure		
	102	Tourist Accommodation		
	2970	Construction of Tourist Lodge at Daporijo		
		0 19.05		
		R -14.05	5.00	-5.00

Decrease in provision by Rs. 14.05 lakhs through re-appropriation was stated to be due to less requirement of fund under 'Major Works'.

Reasons for non-utilisation of balance amount of Rs. 5.00 lakhs have not been intimated (September 2004).

(iv)	03	Centrally Sponsored
		Schemes
	5452	Capital Outlay on
		Tourism
	01	Tourist
		Infrastructure
	102	Tourist
		Accommodation
	2967	Construction of
		boundary fencing
		around Ganga Lake

18.03 -18.03

ovision of Rs. 18.03 lakhs was withdrawn through dly due to less requirement of fund under 'Major

. . .

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(v)

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Serial number	er		Total	Actual expenditure	
				12s dubble at pure	baving
				(In lakhs of rupes	es)
(V)	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			
		0 14.94			
		R -14.94		Sam that the same	

Withdrawal of entire provision of Rs. 14.94 lakhs through re-appropriation was stated to be due to less requirement of fund under 'Major Works'.

(vi)	03	Centrally Sponsored			
		Schemes			
	5452	Capital Outlay on			
		Tourism			
	01	Tourist			
	01				
	100000000000000000000000000000000000000	Infrastructure			
	102	Tourist			
		Accommodation			
	2986	Setting up of			
		Tourism Development			
		Comment !			
		Corporation			
		0 10.00			
		R -10.00			
			addison in mod	The state of the s	

Entire provision of Rs. 10.00 lakhs was withdrawn through re-appropriation reportedly due to less requirement of fund under 'Major Works'.

				Total grant	Actual expenditure (In lakhs of rupees		
(vii)	03	Central]	y Sponsored				
		Schemes					
	5452	Capital	Outlay on				
		Tourism					
	01	Tourist					
		Infrastr	ucture				
	102	Tourist					
		Accommod					
	2992	Construc	tion of				
		Tourist	Lodge at				
		Tippi Bh	alukpong				
		0	10.00				
		R	-10.00				
re-appr	opriat	ion was	stated to be	due to les	Rs. 10.00 lakhs s requirement of f	und und	gh ler

(viii) 03	Centrally Sponsored			
	Schemes			
5452	Capital Outlay on			
	Tourism			
01	Tourist			
	Infrastructure			
102	Tourist			
	Accommodation			
2979	Tourist Lodge at			
	Mebo			
	0 2.70			
	S 5.00			
	R -0.40	7.30	Jan 121 (1911)	-7.30
				525 5000 5

Decrease in provision through re-appropriation of Rs. 0.40 lakh was reportedly due to less requirement of fund under 'Major Works'.

Reasons for non-utilisation of balance amount of Rs. 7.30 lakhs have not been intimated (September 2004).

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Serial number	Bunnati	Head	Total	2200000	xcess + aving -
				(In lakhs of rupees)	
(ix)	03	Centrally Sponsored			
(Schemes			
	5452	Capital Outlay on			
	0.00	Tourism			
	01	Tourist			
	01	Infrastructure			
	102	Tourist			
	102	Accommodation			
	2982	Development of			
	2702	Angling Facilities			
		Centre at Bodak			
		centre at bodan			
		0 2.63			
		S 4.99			
		R -2.63	4.99	***	-4.99

Reduction of provision of Rs. 2.63 lakhs through re-appropriation was stated to be due to less requirement of fund under 'Major Works'.

Reasons for non-utilisation of balance amount of Rs. 4.99 lakhs have not been intimated (September 2004).

(x)	03		Sponsored			
	5452	Schemes Capital O	utlay on			
	01	Tourism Tourist				
	102	Infrastru Tourist	cture		¥/	
	2001	Accommoda				
	2981	Tourist I				
		Roing				
		O R	6.75	18.75	11 5:	-18.75

Augmentation of provision of Rs. 12.00 lakhs through re-appropriation was reportedly due to more requirement of fund under 'Major Works'.

Reasons for non-utilisation of the entire provision of Rs. 18.75 lakhs have not been intimated (September 2004).

mber			grant	expenditure	Saving -	s
				(In lakhs of rupees)		n
(xi) 0:		ally Sponsored				
	Scheme					
545	5-5-6	al Outlay on				(
0:	Touris					
0:						
101		structure				
10.	Touris	modation				
2054		ruction of				
4950		eria at Tenga				
		eria at Tenga				
	varie					
	0	5.96				
Entire	R provi	-5.96 sion of Rs.	5.96 lakh	ns was withdrawn rement of fund unde	through	_
Entire ce-appropria Norks'.	R e provi	-5.96 sion of Rs. portedly due t	5.96 lakk o less requi	ns was withdrawn rement of fund unde	through r 'Major	v
Entire re-appropria Works'.	R e provi	-5.96 sion of Rs. portedly due t	5.96 laki o less requi	ns was withdrawn rement of fund unde	through r 'Major	v
Entire re-appropria Works'.	R e provi	-5.96 sion of Rs. portedly due t	5.96 laki o less requi	ns was withdrawn rement of fund unde	through r 'Major	v
Entire re-appropria Works'.	R provi	-5.96 sion of Rs. portedly due t	5.96 laki o less requi	ns was withdrawn rement of fund unde	through r 'Major	V (
Entire re-appropria Works'.	R provi	-5.96 sion of Rs. portedly due t	5.96 laki o less requi	ns was withdrawn rement of fund unde	through r 'Major	V (
Entire e-appropria forks'.	R provi	-5.96 sion of Rs. portedly due t ce Commission mendation	5.96 laki o less requi	ns was withdrawn rement of fund unde	through r 'Major	v (
Entire re-appropria Works'.	R provi	-5.96 sion of Rs. portedly due t ce Commission mendation al Outlay on	5.96 laki o less requi	ns was withdrawn rement of fund unde	through r 'Major	V (
Entire re-appropria Works'.	R provi	-5.96 sion of Rs. portedly due to the Commission mendation al Outlay on	5.96 laki o less requi	ns was withdrawn rement of fund unde	through r 'Major	V (
Entire re-appropria Norks'.	R provi	-5.96 sion of Rs. portedly due to the Commission mendation al Outlay on	5.96 laki o less requi	ns was withdrawn rement of fund unde	through r 'Major	V (
Entire re-appropria lorks'.	R provi	-5.96 sion of Rs. portedly due to ce Commission mendation al Outlay on sm	5.96 laki o less requi	ns was withdrawn rement of fund unde	through r 'Major	V (
Entire re-appropria Works'. (xii) 05 5452	Finance Recomme Capital Touris Infras	-5.96 sion of Rs. portedly due to ce Commission mendation cl Outlay on cm st	5.96 laki o less requi	ns was withdrawn rement of fund unde	through r 'Major	v (
Entire re-appropria Works'. xii) 05 5452 01 102	Finance Recomme Capital Touris Infras	-5.96 sion of Rs. portedly due to ce Commission mendation al Outlay on sm st structure st modation	5.96 laki o less requi	ns was withdrawn rement of fund unde	through r 'Major	v (
Entire re-appropria Works'. (xii) 05 5452 01 102	Finance Recomme Capital Touris Infras Touris Accomme	-5.96 sion of Rs. portedly due to ce Commission mendation al Outlay on st structure st modation Veda at	5.96 laki o less requi	ns was withdrawn rement of fund unde	through r 'Major	V (
Entire re-appropria Works'. (xii) 05 5452 01 102	Finance Recomm Capital Touris Infras Touris Accomm Theda	-5.96 sion of Rs. portedly due to ce Commission mendation al Outlay on st structure st modation Veda at	5.96 laki o less requi	ns was withdrawn rement of fund unde	through r 'Major	V (
Entire re-appropria Works'. (xii) 05 5452 01 102	Finance Recomm Capita Touris Infras Touris Accomm Theda Itanage	-5.96 sion of Rs. portedly due to the Commission mendation al Outlay on sm et tructure et todation Veda at sar 5.22	5.96 laki o less requi	ns was withdrawn rement of fund unde	through r 'Major	V (
Entire re-appropria Works'. (xii) 05 5452 01 102	Finance Recomm Capita Touris Infras Touris Accomm Theda Itanage	-5.96 sion of Rs. portedly due to se Commission mendation al Outlay on sm st structure st sodation Veda at sar	5.96 laki o less requi	ns was withdrawn rement of fund unde	through r 'Major	1 v

Reduction of provision of Rs. 2.10 lakhs through re-appropriation was stated to be due to less requirement of fund under 'Major Works'.

Reasons for non-utilisation of balance amount of Rs. 3.12 lakhs have not been intimated (September 2004).

re-approximation

(Septe

grant

Actual

expenditure Saving -

Grant No. 56 TOURISM-Concld.

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

Serial Head Total

number

				(In lakhs of rupe	es)
(i)	5452	Capital Outlay on			
	80	Tourism General Other Expenditure			
	01	Construction of Building			
		0 17.00			
		R 16.50	33.50	36.66	+3.16

Augmentation of provision through re-appropriation of Rs. 16.50 lakhs was reportedly due to more requirement of fund under 'Motor Vehicles' and 'Major Works'.

Reasons for final excess of Rs. 3.16 lakhs have not been intimated (September 2004).

(ii)	03	Centrally	Sponsored				
		Schemes					
	5452	Capital C	utlay on				
	01	Tourist Infrastru	cture				
	102	Tourist Accommoda	tion			Y	
	2955	Developme	nt of				
		Places of Centre/In					
		0	10.00				
		S	3.00				
		R	50.97	63.97	31.5	1	-32.46

Augmentation of provision of Rs. 50.97 lakhs through re-appropriation was stated to be due to more requirement of fund under 'Major Works'.

Reasons for final saving Rs. 32.46 lakhs have not been intimated (September 2004).

Grant No. 57 URBAN DEVELOPMENT (All Voted)

Total Actual Excess + grant expenditure Saving -

(In thousands of rupees)

Major Heads:

2217 Urban Development

2230 Labour and Employment

Original 1,02,32

Supplementary 10,92 1,13,24 44,81

-68,43

Amount surrendered

during the year (March 2004)

13,67

ogani kali ja artistija pipreti ippopali pahintelog to milia-pampali gopoji nahga hali i Japan-lipas krom 20 5,1 miliantopa iko Capital

Major Head:

Capital Outlay on 4217

Urban Development

Original 21,08,00

Supplementary ... 21,08,00 8,19,87 -12,88,13

Amount surrendered

during the year (March 2004)

7,11,08

Notes and Comments:

Revenue:

- Against the final saving of Rs. 68.43 lakhs, Rs. 13.67 lakhs were surrendered during the year.
- In view of the actual expenditure falling short of the Original provision, Supplementary provision of Rs. 10.92 lakhs obtained during the year proved unnecessary.

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Grant No. 57 URBAN DEVELOPMENT-Contd.

3. Saving occurred mainly under:-

The state of the s

		languaged for an ini mi			-	
Serial number		Head	Total grant	Actual expenditure		-
				lakhs of rupee		
(i)	03	Centrally Sponsored Schemes				
	2230	Labour and				
		Employment				
	02	Employment Service Employment Services				
	3004	Swarna Jayanti Sahari Rojgar Yojana				
		O 62.00	62.00	edon at benefit 9.80	-52.2	20

Reasons for final saving of Rs. 52.20 lakhs have not been intimated (September 2004).

(ii)	05	Financ	e Commission				
		Recomm	endation				
	2217	Urban	Development				
	80	Genera	1		DELEGIS		
	191	Assist	ance to Local				
		Bodies	,				
		Corpor	ations, Urban				
		Develo	pment				
		Author	ities, Town				
		Improv	ement Boards				
		etc.					
	3014	Grants	-in-aid to				
			Bodies				
						week Just	
E. Laurence		0	13.67				
		P	-13 67	20110			

Entire provision of Rs. 13.67 lakhs was withdrawn by way of surrender stated to be due to less requirement of fund under Plan.

Grant No. 57 URBAN DEVELOPMENT-Contd.

Serial		Head	Total	Actual	Excess +
number			grant	expenditure	
				(In lakhs of rupe	
				The this way is not the	
(444)	2217	Nahan Bandana			
(111)	2217	Urban Development			
	000	General to adda mi			
	000	Other expenditure			
	01	Maintenance of			
		Drainage			
		S 8 87			
		S 8.87			
			8.87	35,5,7721.0	
	December	-			
	Reasons	for non-utilisation	of entire	provision of Rs.	8.87 lakhs
lave n	ot beer	intimated (September	2004).		
				kmid	
1.	Saving	mentioned at note 3 a	bove was par	tly offset by exces	s under:-
Serial	i i	Head	Total	Actual	
Serial	i i		Total	Actual	
Serial	i i	Head	Total	Actual expenditure	Excess + Saving -
Serial	i i	Head	Total	Actual	Excess + Saving -
Serial	i i	Head	Total	Actual expenditure (In lakhs of rupee	Excess + Saving -
Serial	in the second	Head The need son eved adda	Total	Actual Expenditure (In lakhs of rupee	Excess + Saving -
Serial number	2217	Head The seed son even and a seed and a seed son even even a seed son even even even even even even even ev	Total	Actual expenditure (In lakhs of rupee	Excess + Saving -
Serial number	2217 80	Head Urban Development General	Total	Actual expenditure (In lakhs of rupee	Excess + Saving -
Serial number	2217 80	Head Urban Development General Direction and	Total	Actual expenditure (In lakhs of rupee	Excess + Saving -
Serial number	2217 80 001	Head Urban Development General Direction and Administration	Total	Actual expenditure (In lakhs of rupee	Excess + Saving -
Serial number	2217 80 001	Urban Development General Direction and Administration Establishment	Total	Actual expenditure (In lakhs of rupee	Excess + Saving -
Serial number	2217 80 001	Head Urban Development General Direction and Administration	Total	Actual expenditure (In lakhs of rupee	Excess + Saving -
Serial number	2217 80 001	Urban Development General Direction and Administration Establishment Expenses	Total	Actual expenditure (In lakhs of rupee	Excess + Saving -
Serial number	2217 80 001	Urban Development General Direction and Administration Establishment Expenses O 26.65	Total	Actual expenditure (In lakhs of rupee	Excess + Saving -
Serial number	2217 80 001	Urban Development General Direction and Administration Establishment Expenses O 26.65	Total grant	Actual expenditure (In lakhs of rupee	Excess + Saving - s)
Serial number	2217 80 001	Urban Development General Direction and Administration Establishment Expenses O 26.65	Total	Actual expenditure (In lakhs of rupee	Excess + Saving -

Reasons for final excess of Rs. 6.31 lakhs have not been intimated (September 2004).

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(i)

Grant No. 57 URBAN DEVELOPMENT-Contd.

apital: privat erusibnegge band band and apitalian day and and Capital: putysa saudibnegge

5. Against the available saving of Rs. 12,88.13 lakhs, Rs. 7,11.08 lakhs were surrendered.

Saving occurred mainly under:-6.

Total Actual Excess + grant expenditure Saving -Serial Head number

(In lakhs of rupees)

(i) Gos 03 Centrally Sponsored Washington and Tolking to the State of the Contral REW Hold Schemes and ymonose with goldgotte late washing Intone in groups

owirreyo Urban Development 'seasses' spillo's rebus boul in days to

60 Other Urban Development Schemes

800 Other Expenditure

3061 Schemes against MARI EB I BR D PRIVATE FER TO THE TOTAL TROPES HUDCO Loan

0 17,53.00

- 19500 R 8 9 7, 69.85 9,83.15 4,05.44 -5,77.71

Reduction of provision of Rs. 7,69.85 lakhs represents the net result of decrease of Rs. 58.77 lakhs through re-appropriation reportedly due to release of less amount of fund at the R.E. Stage and further decrease of Rs. 7,11.08 lakhs by way of surrender owing to less requirement of fund under Plan.

Reasons for final saving of Rs. 5,77.71 lakhs have not been intimated (September 2004).

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Grant No. 57 URBAN DEVELOPMENT-Contd.

Serial		Head		Total	Actual expenditure	Excess + Saving -
					(In lakhs of rupe	es)
(ii)	4217		Outlay on Development			
	60	Other t				
		Develop	ment Schemes		nethin white is tall	
	001	Directi Adminis	on and stration			
	03	Procure	ement of			
		Assets				
		0	1,91.84			
		R	-89.54	1,02.30	1,00.47	-1.83

Reduction of provision of Rs. 89.54 lakhs through re-appropriation was the net effect of decrease of Rs. 93.04 lakhs reportedly due to non-filling up of vacant posts and adoption of economy measures which was partly offset by increase of Rs. 3.50 lakhs stated to be due to actual requirement of fund under 'Office Expenses' and payment of 'Overtime Allowances' to staff.

Reasons for final saving of Rs. 1.83 lakhs have not been intimated (September 2004).

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

Seria	The same of the sa	Head		Total grant	Actual expenditure	Excess + Saving -
					(In lakhs of rupe	es)
(i)	4017	G	0.13			
(1)	4217		Outlay on evelopment			
	60	Other U	rban			
		Develop	ment Scheme	S		
	800	Other E	xpenditure			
	03	Procure	ment of			
		Assets				
		0	1,62.16			
		R	1,30.75	2,92.91	2,92.91	3•63• 3•8

Funds were augmented through re-appropriation of Rs. 1,30.75 lakhs for which specific reasons have not been stated.

Total Actual Excess +

Grant No. 57 URBAN DEVELOPMENT-Concld.

ial

Head

ber	r men		Lanton	grant	expenditure	Saving -
					(In lakhs of rupe	es)
)	03	Centra:	lly Sponsored			
	4217		l Outlay on Development			
	60	Other Develop	Jrban oment Schemes			
	800 3058	Develop	Expenditure pment of ang Town			100
		0	1.00			
		R	17.56	18.56	21.06	+2.50

Augmentation of provision of Rs. 17.56 lakhs through appropriation was reportedly due to release of Central Grant and ching State Share.

Reasons for final excess of Rs. 2.50 lakhs have not been intimated ptember 2004).

Grant No. 58 STATIONERY AND PRINTING (All Voted)

Total Actual Excess + grant expenditure Saving -

(In thousands of rupees)

Acres array

Revenue

Major Head:

2058 Stationery and Printing

Original 1,22,32

Supplementary 16,69 1,39,01 1,74,12 +35,11

Amount surrendered during the year (March 2004)

Capital as new party was a gent waterellon adolection edition adolection

Major Head:

4058 Capital Outlay on
Stationery and
Printing

Original 7,00

Supplementary 1,95,00 2,02,00 1,87 -2,00,13

Amount surrendered during the year (March 2004)

Notes and Comments:

Revenue:

- 1. Expenditure in the Revenue Section exceeded the Grant by Rs. 35.11 lakhs (Rs. 35,11,362). The excess requires regularisation.
- In view of excess expenditure of Rs. 35.11 lakhs, Supplementary provision of Rs. 16.69 lakhs obtained during the year proved inadequate.

Grant No. 58 STATIONERY AND PRINTING-Contd.

Excess occurred	unger	-

Total Tarket Harris Latter Actual Excess + Total umber grant expenditure Saving during the year.

(In lakhs of rupees)

- i) 2058 Stationery and at the analyticity was a second of the second of Printing 103 Government Presses
 - 01 Establishment
- Expenses

0 44.32 11.69 04 56.01 2052 1,32.73 +76.72

Reasons for final excess of Rs. 76.72 lakhs have not been intimated September 2004).

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

Total grant Actual Excess + erial Head expenditure Saving umber

(In lakhs of rupees) 1.17 - 12.621.00

- i) 04 State Plan Schemes
- 2058 Stationery and State of S Printing
 - 103 Government Presses
- 02 Establishment Expenses of Govt. Press

0 78.00 S 5.00 5.00

83.00 41.40 -41.60

Reasons for final saving of Rs. 41.60 lakhs have not been intimated September 2004).

Grant No. 58 STATIONERY AND PRINTING-Concld.

Capital:

- 5. No part of the final saving of Rs. 2,00.13 lakhs was surrendered during the year.
- 6. As the actual expenditure did not come up to the Original provision of Rs. 7.00 lakhs, Supplementary provision of Rs. 1,95.00 lakhs obtained during the year proved unnecessary.
- 7. Saving occurred under:-

Serial	Head	Total	Actual	Excess	+
number		grant	expenditure	Saving	-

(In lakhs of rupees)

121	4050					
(i)	4058		al Outlay on			
		Statio	onery and			
		Print	ing			
	103	Govern	nment Press			
	01	Creat:	ion of			7
		Assets	Laterball			
		0	7.00			
		S	1,95.00			
				2,02.00	1.87	-2,00.13

Reasons for final saving of Rs. 2,00.13 lakhs have not been intimated (September 2004).

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du

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(a)

Grant No. 59 PUBLIC HEALTH ENGINEERING (All Voted)

Total Excess + grant expenditure Saving -

(In thousands of rupees)

Major Head:

2215 Water Supply and Sanitation

Original 28,13,34

Supplementary 51,45,85 79,59,19 73,43,14 -6,16,05

Amount surrendered during the year (March 2004)

Capital

Major Head:

4215 Capital Outlay on Water Supply and Sanitation

Original 4,00,00

4,00,00 4,00,00 (a) Supplementary

Amount surrendered during the year (March 2004)

Notes and Comments:

Revenue:

- Residue for fine; saving of Es. 5, 13, 00 lakes and Rs. 47, 73 lakes at wrist manner it and bear intimated (Soptember 2004) 1. No part of the final saving of Rs. 6,16.05 lakhs was surrendered during the year.
- 2. In view of saving of Rs. 6,16.05 lakhs, Supplementary provision of Rs. 51,45.85 lakhs obtained during the year proved excessive.
- (a) Rupees 180 only

Grant No. 59 PUBLIC HEALTH ENGINEERING-Contd.

3. Saving occurred mainly under:-

Seria	r	Head	Total	Actual expenditure	
				(In lakhs of rupe	es)
(i)	2215	Water Supply and			
(2)	2213	Sanitation			
	0.7	Water Supply			
		Rural water supply			
		programmes			
	02	Rural Pipe Water			
		Supply Programme			
		organization and the second			
		0 1,20.00			
		S 3,98.00			
			5,18.00		
			in process six	3.00	3,13.00
(ii)	03	2			
		Schemes			
	2215	11 1			
		Sanitation			
	01	L L - 2			
	800				
	3102				
		Education			
		Communication			
		place to all the log-			
		0 1.00			

Reasons for final saving of Rs. 5,13.00 lakhs and Rs. 47.73 lakhs at serial number (i) and (ii) above have not been intimated (September 2004).

berehren see meet ac. of he and hopersee feath and he

80.95 33.22 -47.73

79.95

Serial Head Total Actual Excess +

Grant No. 59 PUBLIC HEALTH ENGINEERING-Contd.

number			grant	expenditure S	Saving -
				(In lakhs of rupees)	ASSET LA
(iii)	07	Non Lapsable Pool Fund			
Transport D. 2	2215	Water Supply and			
		Sanitation			
	01	Water Supply			
	800	Other Expenditure			
	3113	Water Supply Scheme			
		0 2.00			
		S 6,57.19			
			6,63.19	6,19.94	-43.25

Funds were increased through re-appropriation of Rs. 4.00 lakks reportedly due to more requirement of fund,

Reasons for final saving of Rs. 43.25 lakhs have not been intimated (September 2004).

(iv) 2215 Water Supply and Sanitation

02 Sewerage and Sanitation

800 Other Expenditure

02 Maintenance of

RPWS

O 3,00.00 R -29.00 2,71.00 2,71.00

Reduction of provision of Rs. 29.00 lakhs through re-appropriation was stated to be due to less requirement of fund.

Grant No. 59 PUBLIC HEALTH ENGINEERING-Concld.

Serial number	nenxi palve	Head	Total grant	Actual expenditure	Excess + Saving -
			(:	In lakhs of rupee	s)
(v)	03	Centrally Sponsored			
	2215	Schemes Water Supply and Sanitation			
	01 800	Water Supply Other Expenditure			
	3101	Accelerated Rural Water Supply Programmes			
		0 1.00			
		S 36,15.74	36,16.74	36,04.52	-12.22

Reasons for final saving of Rs. 12.22 lakhs have not been intimated (September 2004).

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 rupee	s)
(i)	2215	Water Supply and			
		Sanitation			
	01	Water Supply			
	102	Rural water supply			
		programmes			
	01	Establishment			
		Expenses			
		0 8,90.34			
		S 2,94.67			
		R 29.00	12,14.01	12,21.15	+7.14
			An brond	delle of	Bg 29 00

Augmentation of provision through re-appropriation of Rs. 29.00 lakhs was reportedly due to more requirement of fund.

Reasons for final excess of Rs. 7.14 lakhs have not been intimated (September 2004).

Capital:

5. Expenditure in the Capital Section exceeded the grant by Rs. 180. The excess requires regularisation.

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2851

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1. du:

2. Rs

Grant No. 60 TEXTILE AND HANDICRAFT (All Voted)

Total Actual Excess + expenditure Saving grant

(In thousands of rupees)

expensiture Saving - paives stationsum-Revenue:

Major Head:

2851 Village and Small

Industries

Original 6,23,32

9,06,66 -53,27 Supplementary 3,36,61 9,59,93

Amount surrendered

during the year (March 2004)

Capital

Major Heads:

Capital Outlay on Village and Small

Industries

6851 Loans for Village

and Small Industries

Original

70,00 Supplementary 70,00 69,23

Amount surrendered during the year (March 2004)

Notes and Comments: Sea sent such a set to the second section of the section of the second section of the section of the second section of the se

Revenue:

- 1. No part of the final saving of Rs. 53.27 lakhs was surrendered during the year.
- In view of saving of Rs. 53.27 lakhs, Supplementary provision of Rs. 3,36.61 lakhs obtained during the year proved excessive.

Grant No. 60 TEXTILE AND HANDICRAFT-Contd.

Saving occurred mainly under:-

Serial Head Total Actual Excess + expenditure Saving number grant

(In lakhs of rupees)

(i) 2851 Village and Small Industries 001 Direction and Administration 01 Establishment Expenses 0 5,45.62 S 1,11.60 6,57.22 6,30.69

Reasons for final saving of Rs. 26.53 lakhs have not been intimated (September 2004).

(ii) 2851 Village and Small Industries

103 Handloom Industries

01 Establishment Expenses

O 32.88 S 1,30.50

R 8.19

1,71.57 1,43.57 -28.00

Funds were augmented through re-appropriation of Rs. 8.19 lakhs reportedly due to revision in Plan allocation of fund.

Reasons for final saving of Rs. 28.00 lakhs have not been intimated (September 2004).

Grant No. 60 TEXTILE AND HANDICRAFT-Concld.

Serial		Head	Total	Actual	Excess +
CATOLIN SERVICE			grant	expenditure	Saving -
				(In lakhs of rupes	es)
- Intelligence					
(iii) 2	851	Village and Small			
		Industries			
	107	Sericulture			
		Industries			
	01	Establishment			
		Expenses			
		0 15.00			
		S 31.00			
		R -16.00	30.00	29.11	-0.89

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

Reasons for final saving of Rs. 0.89 lakh have not been intimated (September 2004).

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

Serial number		Head	Total grant		Actual expend:		kcess -	
				(Tn]	akha o	rupees)		
				(111 1	akiis Oi	Lupees		
(i)	03	Centrally Sponsored						
	2851	Schemes Village and Small Industries					er mis	
	800	Other Expenditure						
	3203	Deendayal Hathkargha						
		Protsahan Youjana						
		0 1.00						
		S 11.83						
		R 7.81	20.64		23.64	nt and	+3.00)

Augmentation of provision through re-appropriation of Rs. 7.81 lakhs was reportedly due to revision in Plan allocation of fund.

Reasons for final excess of Rs. 3.00 lakhs have not been intimated (September 2004).

Grant No. 61 GEOLOGY AND MINING (All Voted)

Total Actual Excess + grant expenditure Saving -

(In thousands of rupees)

Revenue

Major Head:

2853 Non-ferrous Mining and Metallurgical Industries

Original 35,60

Supplementary 24,40 60,00 60,78 +78

Amount surrendered during the year (March 2004)

Capital Capita

Major Head:

Capital Outlay on
Non-ferrous Mining
and Mettalurgical
Industries

Original 14,40

Supplementary 60 15,00 5,00 -10,00

Amount surrendered during the year (March 2004)

Notes and Comments:

Revenue:

- 1. Expenditure in the Revenue Section exceeded the Grant by Rs. 0.78 lakh (Rs. 77,934). The excess requires regularisation.
- 2. In view of excess expenditure of Rs. 0.78 lakh, Supplementary provision of Rs. 24.40 lakhs obtained during the year proved inadequate.

Grant No. 61 GEOLOGY AND MINING-Contd.

3. Excess occurred under:-

(In lakhs of rupees)	
(i) 2853 Non-ferrous Mining Analyse Bas and Metallurgical	
Industries 02 Regulation and Development of	
Mines 001 Direction and	
Administration 01 Establishment Expenses	
0 29.10	
S 24.40	0.78

Increase in provision by Rs. 6.50 lakhs through re-appropriation was stated to be due to revision in Plan allocation of fund.

Reasons for final excess of Rs. 0.78 lakh have not been intimated (September 2004).

Capital:

- 4. No part of the final saving of Rs. 10.00 lakhs was surrendered during the year.
- 5. In view of actual expenditure falling short of the Original provision, Supplementary provision of Rs. 0.60 lakh obtained during the year proved unnecessary.

Grant No. 61 GEOLOGY AND MINING-Concld.

6. Saving occurred under:-

number		Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupee	s)
(i) 4853	Capital Outlay on Non-ferrous Mining and Mettalurgical			
60	Industries Other Mining and Metallurgical Industries			
190	Investments in public sector and other undertakings			
01	Investment in Undertaking			
	O 12.90 R -12.90		BEAG.	

Withdrawal of entire provision of Rs. 12.90 lakhs through re-appropriation was stated to be due to revision in Plan allocation of fund.

The boundary is supplying the state of the state of the supplying the supplying the state of the

Grant No. 62 DIRECTORATE OF TRANSPORT (All Voted)

Total

Actual Excess +

grant

expenditure Saving -

(In thousands of rupees)

Revenue

Major Head:

3055 Road Transport

Original

37,65

Supplementary

4,27

41,92 41,96

+4

TOTAL SAME AND ADDRESS OF

Amount surrendered

during the year (March 2004)

Capital

Major Head:

5055 Capital Outlay on

Road Transport

Original

11,70

Torinory Livery Trademaining added or is at to be to be to be an action of the contract of the

Amount surrendered

during the year (March 2004)

Notes and Comments:

Revenue:

- 1. Expenditure in the Revenue Section exceeded the Grant by Rs. 0.04 lakh (Rs. 3,831). The excess requires regularisation.
- In view of excess expenditure of Rs. 0.04 lakh, Supplementary provision of Rs. 4.27 lakhs obtained during the year proved inadequate.

Capital:

Provision of Rs. 3.62 lakhs were anticipated as saving and were surrendered. Actual saving was, however, worked out to Rs. 2.67 lakhs.

Grant No. 63 PROTOCOL DEPARTMENT (All Voted)

Total Actual Excess + grant expenditure Saving -

grant expenditure Saving

(In thousands of rupees)

Revenue

Major Head:

Other

Administrative

Services

Original

Supplementary 55 22,14

20,90 -1,24

suppos the year march 2004)

Amount surrendered during the year (March 2004)

Notes and Comments:

1. No part of the available saving of Rs. 1.24 lakhs was surrendered during the year.

As the actual expenditure did not come up even to the Original provision of Rs. 21.59 lakhs, Supplementary provision of Rs. 0.55 lakh obtained during the year proved unnecessary.

Grant No. 64 TRADE AND COMMERCE (All Voted)

Total grant

Actual Excess +

expenditure Saving -

(In thousands of rupees)

(applied to absentiate mi)

or Heads:

Other Special Area
Programmes

5 Other Industries

ginal 50

olementary ...

50

int surrendered ing the year (March 2004)

50 besetter in the year (March 2004)

Grant No. 65 DEPARTMENT OF TIRAP AND CHANGLANG (All Voted)

Total grant

Actual expenditure Saving -

Excess +

(In thousands of rupees)

Revenue

Major Head:

2575 Other Special Area Programmes

Original

Supplementary

21,88

21,88 18,94

-2,94

Candidate Legula

Amount surrendered during the year (March 2004)

Capital

Major Head:

4575 Capital Outlay on other Special Area

Programmes

Original ...

Supplementary 24,78,12 24,78,12

15,69,50

-9,08,62

Amount surrendered during the year (March 2004)

Notes and Comments:

Revenue:

No part of the final saving of Rs. 2.94 lakhs was surrendered during the year.

Capital:

2. No part of the final saving of Rs. 9,08.62 lakhs was surrendered during the year.

Grant No. 65 DEPARTMENT OF TIRAP AND CHANGLANG-Concld.

3. Saving occurred under:-

Serial number			Total grant		Actual Excess expenditure Saving			
				(In la	khs of rupe	es)	
(i)	4575 03	other Progr Triba	al Outlay on Special Areas cammes al Areas					
	800	Devel	Expenditure copment of & Changlang					
		S	24,78.12	24,78.12	1	5,69.50	-9,08.	62

Reasons for final saving of Rs. 9,08.62 lakhs have not been intimated (September 2004).

PUBLIC DEBT (All Charged)

Total Actual Excess + appropriation expenditure Saving -

(In thousands of rupees)

Revenue

Major Heads:

Appropriation for

reduction or

avoidance of debt

2049 Interest Payments

Original 1,58,20,81

Supplementary 1,58,20,81 1,48,22,40 -9,98,41

Amount surrendered 1,99,94

during the year (March 2004)

Capital

Major Heads:

6003 Internal debt of

the State Government

6004 Loans and Advances

from the Central Government

Original 92,54,00

Supplementary 1,23,28,29 2,15,82,29 2,06,86,57 -8,95,72

Amount surrendered

during the year (March 2004)

Notes and Comments:

Revenue:

1. Against the available saving of Rs. 9,98.41 lakhs, Rs. 1,99.94 lakhs were surrendered.

2. Saving occurred mainly under:-

Serial number		Head	Total appropriation	Actual expenditure		
			(In	lakhs of rupe	es)	
(i)	2049	Interest Payments				
	01	Interest on				
		Internal Debt				
	200	Interest on Other				
		Internal Debts				
	04	Interest on loan				
		from Rural				
		Electrification				
		Corporation Limited				
		21,14.00				
			21,14.00	13,29.61	-7,84.3	39

intimated September 2004).

(ii)	2143	Interest Payments			
	61	Interest on			
		Internal Debt			
	200	Interest on Other			
		Internal Debts			
	03	Interest on loan			
		from Wational Bank			
		for Agriculture and	l		
		Rural Development			
		A CONTRACTOR OF THE PARTY OF TH			
		D 14,50.83			
		E 0.17	14,51.00	11,69.71	-2,81.29

was recorded to the state of non-Plan allocation of fund.

intimated segments and saving of Rs. 2,81.29 lakhs have not been

Serial number	Head	Total appropriation		Excess + Saving -
			lakhs of rupe	es)
(iii) 2049	Interest Payments			
04	Interest on Loans			
	and Advances from			
	Central Government			
104	Interest on Loans			
	for Non-Plan			
	Schemes			
01	Payment and			
	Interest on Non			
	Plan Schemes			
	0 8,97.55			
	R -1,80.65	7,16.90	7,16,91	+0.01

Reduction of provision through re-appropriation of Rs. 1,80.65 lakhs was stated to be due to revision in non-Plan allocation of fund.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (September 2004).

(iv) 2048 Appropriation for reduction or avoidance of debt

200 Other Appropriations

02 Investment in Redemption Fund

0 5,00.00 5,00.00 3,72.00 -1,28.00

Reasons for final saving of Rs. 1,28.00 lakhs have not been intimated (September 2004).

number				appropria	ation	expend		Saving -
					(In	lakhs	of rupe	es)
(v)	2049	Interest	Payments					
	01	Interest	on					
		Internal	Debt					
	200	Interest	on Other					
		Internal	Debts					
	06	Interest	on loan					
		from Nat	ional					
		Co-opera	tive					
		Developm	ent					
		Corporat						
		0	1,94.00					
		R	-99.13	94.87		94	. 86	-0.01

Decrease in provision by Rs. 99.13 lakhs through re-appropriation was stated to be due to revision in non-Plan allocation of fund.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2004).

(vi)	2049	Interest Payments			
	04	Interest on Loans			
		and Advances from			
		Central Government			
	106	Interest on Ways			
		and Means Advances			
	01	Payment and			
		Interest on Excess			
		drawal of Ways and			
		Means Advances for			
		Reserve Bank of			
		India			
		20.00			
		= -20.00		TB. 48. TE.	
		The second second	The state of the s	10 242	

re-approximation of Rs. 20.00 lakhs was withdrawn through re-approximation of due to revision in non-Plan allocation of fund

Serial number		nead		Total appropria	Actual tion expendit	Excess ure Saving	
					(In lakhs of	rupees)	
(vii)	2049	Interest Interest Internal	on				
	200	Internal Internal Interest	on Other Debts				
	01		Insurance				
		O R	33.61 -8.61	25.00	21.03	-3.	<u>97</u>

Original provision was reduced by Rs. 8.61 lakhs re-appropriation stated to be due to revision in non-Plan allocation of

Reasons for final saving of Rs. 3.97 lakhs have not been intimated (September 2004).

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

Serial number		Head		Actual expenditure	
			(İI	lakhs of rupe	es)
(i)	2049	Interest Payments Interest on Internal Debt			
*	101	Interest on Market Loans			
	01	Payment and Interest on Market Loan			
		O <u>17,21.87</u> R <u>-15.87</u>	17,06.00	21,05.66	+3,99.66

Reduction of provision of Rs. 15.87 lakhs was the net effect of decrease of Rs. 1,99.94 lakhs by way of surrender reportedly due to less requirement of fund under non-Plan which was partly offset by augmentation of provision of Rs. 1,84.07 lakhs through re-appropriation stated to be due to revision in non-Plan allocation of fund.

Reasons for final excess of Rs. 3,99.66 lakhs have not been intimated (September 2004).

Seri numb

(ii)

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(iii

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Total Actual Excess + appropriation expenditure Saving -

(In lakhs of rupees)

Interest Payments
Interest on Loans

and Advances from Central Government

Interest on Loans
for State/Union
Territory Plan
Schemes

Ol Interest on Small Savings

0 54,53.19

80.83 55,34.02

55,34.02

eggentation of provision of Rs. 80.83 lakhs through repriation was stated to be due to revision in non-Plan allocation

- 2049 Interest Payments
 - 04 Interest on Loans and Advances from Central Government
 - 102 Interest on Loans for Central Plan Schemes
 - 01 Payment and Interest on North Eastern Council Loan

0 1,20.84

<u>28.92</u> <u>1,49.76</u>

1,49.76

Original provision was increase by Rs. 28.92 lakhs through reriation reportedly due to revision in non-Plan allocation of fund.

Serial number		Head Liberton golden	Total appropriation	Actual expenditure	Excess + Saving -
			(In	lakhs of rupe	es)
(iv)	2049 03	Interest Payments Interest on Small Savings, Provident Funds etc Interest on State			
	01	Provident Funds Interest on State Provident Fund			
		O 26,33.00 R 17.00		26,50.00	

Augmentation of provision of Rs. 17.00 lakhs through re-appropriation was reportedly due to revision in non-Plan allocation of fund.

Section and the production of the last of

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

Actuals Compared with Budget estimates More (+)	(-)	Capital	(7)	+66,53	:	+17	+66.70
Actuals Comp with Budget estimates More (+)	Less	Revenue	(9)	-17,52	+3,67		-13.85
ug.	f rupees)	Capital	(5)	3,66,53	:	17	3 66 70
Actuals	(In thousands of rupees)	Revenue	(4)	12,48	3,67	•	76 15
estimates	(In	Capital	(3)	3,00,00	:	•	3 00 00
Budget		Revenue	(2)	30,00	:	(#) (#)	000
Number and name of grant			(1)	Food, Storage and Warehousing	Public Works	Power	E + + + + + + + + + + + + + + + + + + +
				21	31	34	E
SI.				Н	2	m	



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