



# **GOVERNMENT OF ARUNACHAL PRADESH**

## **APPROPRIATION ACCOUNTS 2004-2005**

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**INTRODUCTORY**

This compilation containing the Appropriation Accounts of the Government of Arunachal Pradesh for the year 2004-2005 presents the accounts of sums expended in the year ended 31<sup>st</sup> March, 2005 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts:-

- 'O' stands for original grant or appropriation
- 'S' stands for supplementary grant or appropriation
- 'R' stands for re-appropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown underlined.

## **SUMMARY OF APPROPRIATION ACCOUNTS**

Number and Name of grants or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
1 Legislative Assembly Voted - Charged-	7,61,98 <u>26,68</u>	... ...	7,49,91 <u>26,66</u>	... ...	12,07 <u>2</u>	... ...	... ...	... ...
2 Governor Voted - Charged-	... <u>1,64,71</u>	... ...	... <u>1,44,38</u>	... ...	... <u>20,33</u>	... ...	... ...	... ...
3 Council of Ministers Voted - Charged-	4,02,08 ...	... ...	3,91,34 ...	... ...	10,74 ...	... ...	... ...	... ...
4 Election Voted - Charged-	20,22,46 ...	... ...	20,07,72 ...	... ...	14,74 ...	... ...	... ...	... ...
5 Secretariat Administration Voted - Charged-	24,68,54 ...	... ...	23,29,86 ...	... ...	1,38,68 ...	... ...	... ...	... ...
6 District Administration Voted - Charged-	92,39,57 ...	... ...	77,22,68 ...	... ...	15,16,89 ...	... ...	... ...	... ...



## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of grants or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
7 Treasury and Accounts Administration Voted - Charged -	2,10,88 ...	... ...	2,08,68 ...	... ...	2,20 ...	... ...	... ...	... ...
8 Police Voted - Charged -	1,01,85,79 ...	3,52,32 ...	1,08,43,75 ...	3,50,13 ...	... ...	2,19 ...	6,57,96 (6,57,95,416) ...	... ...
9 Motor Garages Voted - Charged -	4,17,24 ...	... ...	3,90,45 ...	... ...	26,79 ...	... ...	... ...	... ...
10 Other General, Social and Community Services Voted - Charged -	13,41 ...	... ...	13,34 ...	... ...	7 ...	... ...	... ...	... ...
11 Social Welfare Voted - Charged -	34,58,77 ...	15,80,25 ...	32,21,05 ...	4,15,73 ...	2,37,72 ...	11,64,52 ...	... ...	... ...

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of grants or appropriation	Amount of grant or appropriation			Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)		Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(In thousands of rupees)			(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
12 Social Security and Welfare	...	...		...	...	...	...	...	...
Voted -	...	...		...	...	...	...	...	...
Charged -	67,21	...		58,32	...	8,89	...	...	...
13 Directorate of Accounts	74,85,67	...		73,55,43	...	1,30,24	...	...	...
Voted -	...	...		...	...	...	...	...	...
Charged -	...	...		...	...	...	...	...	...
14 Education	1,83,08,68	25,38,77		1,96,68,53	16,41,64	...	8,97,13	13,59,85 (13,59,85,270)	...
Voted -	...	...		...	...	...	...	...	...
Charged -	...	...		...	...	...	...	...	...
15 Health and Family Welfare	70,80,64	17,10,82		77,07,19	16,93,40	...	17,42	6,26,55 (6,26,54,912)	...
Voted -	...	...		...	...	...	...	...	...
Charged -	...	...		...	...	...	...	...	...
16 Art and Cultural Affairs	1,28,36	1,35,19		1,23,82	1,33,22	4,54	1,97	...	...
Voted -	...	...		...	...	...	...	...	...
Charged -	...	...		...	...	...	...	...	...
17 Gazetteer	17,69	...		14,77	...	2,92	...	...	...
Voted -	...	...		...	...	...	...	...	...
Charged -	...	...		...	...	...	...	...	...

[illegible]

[illegible]



## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of grants or appropriation	Amount of grant or appropriation			Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)		Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	(In thousands of rupees)			(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
30 State Transport	24,03,64	3,20,00		23,85,95	3,08,60	17,69	11,40	---	---
Voted -	...	...		...	...	...	---	---	---
Charged -	...	...		...	...	...	---	---	---
31 Public Works	40,27,14	28,11,94		41,52,69	10,17,44	...	17,34,50	1,25,53	---
Voted -	...	...		...	...	...	---	(1,25,53,531)	---
Charged -	...	...		...	...	...	---	---	---
32 Roads and Bridges	25,61,39	77,89,59		24,94,32	20,42,83	67,07	---	---	---
Voted -	...	...		...	...	...	---	---	---
Charged -	...	...		...	...	...	---	---	---
33 North Eastern Areas	1,33,10	39,80,89		1,77,98	31,52,07	---	2,22,82	44,88	---
Voted -	...	...		...	...	---	---	(44,88,350)	---
Charged -	...	...		...	...	---	---	---	---
34 Power	1,05,40,40	1,64,19,70		1,05,39,82	1,11,40,43	58	52,71,27	---	---
Voted -	...	...		...	...	---	---	---	---
Charged -	...	...		...	...	---	---	---	---
35 Information and Public Relations	3,80,50	11,00		3,54,84	10,96	25,66	4	---	---
Voted -	...	...		...	...	---	---	---	---
Charged -	...	...		...	...	---	---	---	---

2,53,24  
(2,53,24,004)



## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of grants or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
36 Statistics	4,43,02	24,00	4,11,18	12,61	31,84	11,39	...	...
Voted - Charged-	...	...	...	...	...	...	...	...
37 Legal Metrology	1,69,20	1,00	1,58,27	...	10,93	1,00	...	...
Voted - Charged-	...	...	...	...	...	...	...	...
38 Irrigation and Flood Control	51,07,85	4,53,00	39,42,91	3,86,00	11,64,94	67,00	...	...
Voted - Charged-	...	...	...	...	...	...	...	...
39 Loans to Government Servants	...	3,67,00	...	3,11,61	...	55,39	...	...
Voted - Charged-	...	...	...	...	...	...	...	...
40 Housing	8,68,25	7,85,00	9,37,21	6,07,25	...	1,77,75	68,96 (68,96,217 ...)	...
Voted - Charged-	...	...	...	...	...	...	...	...
41 Land Management	4,33,64	...	2,58,44	...	1,75,20	...	...	...
Voted - Charged-	...	...	...	...	...	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of grants or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
(1)	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
42 Rural Development Voted - Charged-	29,54,03	1,30,00	27,09,98	4,00	2,44,05	1,26,00	...	...
43 Fisheries Voted - Charged-	4,37,56	2,00	4,50,98	2,00	...	...	13,42 (13,42,026)	...
44 Attached Offices of the Secretariat Administration Voted - Charged-	2,51,63	...	2,48,21	...	3,42	...	...	...
45 Civil Aviation Voted - Charged-	24,24,18	2,10,00	24,05,16	1,53,00	19,02	57,00	...	...
46 State Public Service Commission Voted - Charged-	...	...	...	...	...	...	...	...
	90,58	...	90,24	...	34	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of grants or appropriation	Amount of grant of appropriation		Expenditure		Saving		Excess	
(1)	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
47 Administration of Justice Voted - Charged-	1,16,79 ...	25,75 ...	1,01,14 ...	4,74 ...	35,65 ...	21,01 ...	...	...
48 Horticulture Voted - Charged-	10,79,21 ...	1,00,00 ...	16,23,29 ...	1,08,95 ...	...	...	5,44,08 (5,44,08,057)	8,95 (8,94,996)
49 Science and Technology Voted - Charged-	1,01,00 ...	... ...	24,96 ...	... ...	1,36,04 ...	...	...	...
50 Secretariat Economic Services Voted - Charged-	33,73,02 ...	20,00 ...	15,96,66 ...	20,00 ...	17,77,16 ...	...	...	...
51 Directorate of Library Voted - Charged-	1,49,33 ...	54,61 ...	1,33,29 ...	12,50 ...	16,04 ...	42,11 ...	...	...
52 Sports and Youth Services Voted - Charged-	3,04,30 ...	2,58,00 ...	2,75,11 ...	1,45,38 ...	29,19 ...	1,12,62 ...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of grants or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
(1)	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
53 Fire Protection and Control Voted - Charged-	1,76,39	2,75,23	1,54,70	54,17	21,69	2,21,06	...	...
54 State Tax and Excise Voted - Charged-	2,42,05	...	2,32,28	...	9,77	...	...	...
55 State Lotteries Voted - Charged-	44,06	...	31,80	...	12,26	...	...	...
56 Tourism Voted - Charged-	3,29,74	7,39,93	2,80,33	7,12,79	49,41	27,14	...	...
57 Urban Development Voted - Charged-	2,25,53	21,24,50	1,74,71	4,44,65	50,82	16,79,85	...	...
58 Stationery and Printing Voted - Charged-	1,44,80	35,00	1,52,09	24,61	...	10,39	7,29 (7,28,705)	...



## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of grants or appropriation (1)	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
59 Public Health Engineering Voted - Charged-	1,17,34,64 ...	21,43,20 ...	1,11,38,44 ...	19,03,56 ...	5,96,20 ...	2,39,64 ...	...	...
60 Textile and Handicraft Voted - Charged-	8,81,43 ...	... ...	8,78,49 ...	... ...	2,94 ...	... ...	...	...
61 Geology and Mining Voted - Charged-	62,60 ...	37,40 ...	79,37 ...	20,00 ...	... ...	17,40 ...	16,77 (16,76,791)	...
62 Directorate of Transport Voted - Charged-	43,90 ...	6,90 ...	43,08 ...	6,73 ...	82 ...	17 ...	...	...
63 Protocol Department Voted - Charged-	56,66 ...	... ...	24,26 ...	... ...	32,40 ...	... ...	...	...
64 Trade and Commerce Voted - Charged-	1,27,50 ...	10,00,00 ...	50 ...	... ...	1,27,00 ...	10,00,00 ...	...	...



## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Number and Name of grant, or appropriation	Amount of grant or appropriation		Expenditure		Savings		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)		(In thousands of rupees)	
65 Department of Tirap and Changlang District								
Voted -	20,00	5,80,00	73,95	5,59,98	---	20,02	53,95	---
Charged -	---	---	---	---	---	---	(53,94,944)	---
66 Power (Civil)								
Voted -	99,93	42,46,32	1,00,50	37,94,21	---	4,52,11	57	---
Charged -	---	---	---	---	---	---	(57,377)	---
Public Debt								
Voted -	---	---	---	---	---	---	---	---
Charged -	1,76,18,14	1,45,18,66	1,54,30,38	1,53,50,47	21,87,76	---	---	8,31,81
								(8,31,81,287)
Total : Voted -	13,98,07,29	5,28,71,74	13,52,65,03	3,82,57,14	80,88,99	1,48,81,59	35,46,73	2,66,99
Charged -	1,79,67,32	1,45,18,66	1,57,49,98	1,53,50,47	22,17,34	---	---	8,31,81
Grand Total -	15,77,74,61	6,73,90,40	15,10,15,01	5,36,07,61	1,03,06,33	1,48,81,59	35,46,73	10,98,80
							(35,46,72,772)	(10,98,80,447)

**SUMMARY OF APPROPRIATION ACCOUNTS - Contd.**

The excesses over the following grants and appropriation require regularisation:

**REVENUE PORTION (Voted)**

<u>Serial Number</u>	<u>Number and Name of Grant</u>
1.	8 Police
2.	14 Education
3.	15 Health and Family Welfare
4.	18 Research
5.	26 Rural Works
6.	31 Public Works
7.	33 North Eastern Areas
8.	40 Housing
9.	43 Fisheries
10.	48 Horticulture
11.	58 Stationery and Printing
12.	61 Geology and Mining
13.	65 Department of Tirap and Changlang District
14.	66 Power (Civil)

**CAPITAL PORTION (Voted)**

1.	19 Industries
2.	23 Forests
3.	28 Animal Husbandry and Veterinary
4.	32 Roads and Bridges
5.	48 Horticulture

**CAPITAL PORTION (Charged)**

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

## SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2004-2005 and that shown in the Finance Accounts for that year is shown below:

Total expenditure according to Appropriation Accounts:	Voted	Charged (In thousands of rupees)	Total
Revenue	13,52,65,03	<u>1,57,49,98</u>	15,10,15,01
Capital	3,82,57,14	<u>1,53,50,47</u>	5,36,07,61
Total :	17,35,22,17	<u>3,11,00,45</u>	20,46,22,62
Deduct - Recoveries shown in Appendix			
Revenue	50,80	...	50,80
Capital	1,53,41	...	1,53,41
Total :	2,04,21	...	2,04,21
Net-Total :	17,33,17,96	<u>3,11,00,45</u>	20,44,18,41
Total Expenditure shown in Statement No. 10 of Finance Accounts:			
Revenue	13,52,14,23	<u>1,57,49,98</u>	15,09,64,21
Capital	3,81,03,73	<u>1,53,50,47</u>	5,34,54,20
Total :	17,33,17,96	<u>3,11,00,45</u>	20,44,18,41

SUMMARY OF APPROPRIATION ACCOUNTS - Concl'd.

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report (s) on the accounts of the Government of Arunachal Pradesh being presented separately for the year ended 31<sup>st</sup> March 2005.

New Delhi

The

29 NOV 2005

(Vijayendra N. Kaul)

Comptroller and Auditor General of India

## GRANT NO. 1 LEGISLATIVE ASSEMBLY

Total grant/ appropriation	Actual expenditure	Excess + Saving -
-------------------------------	-----------------------	----------------------

(In thousands of rupees)

## Revenue

## Major Head:

2011 Parliament/State/  
Union Territory  
Legislatures.

## Voted:

Original	3,70,61			
Supplementary	3,91,37	7,61,98	7,49,91	-12,07

Amount surrendered  
during the year (March 2005) ...

## Charged:

Original	<u>19,68</u>			
Supplementary	<u>7,00</u>	<u>26,68</u>	<u>26,66</u>	<u>-2</u>

Amount surrendered  
during the year (March 2005) ...



Grant No. 2 GOVERNOR  
(All Charged)

Total appropriation	Actual expenditure	Excess Saving	+
------------------------	-----------------------	------------------	---

(In thousands of rupees)

**Revenue**

Major Head:

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

Original	<u>1,05,33</u>			
Supplementary	<u>59,38</u>	<u>1,64,71</u>	<u>1,44,38</u>	<u>-20,33</u>
Amount surrendered during the year (March 2005)				...

**Notes and Comments:**

1. No part of the final saving of Rs. 20.33 lakhs was surrendered during the year.

2. In view of the saving of Rs. 20.33 lakhs, Supplementary provision of Rs. 59.38 lakhs obtained during the year proved excessive.

## Grant NO. 2 GOVERNOR - Concl'd.

3. Saving occurred mainly under:-

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2012 President, Vice- President/Governor, Administrator of Union Territories			
	03 Governor/Administra- tor of Union Territories			
	800 Other Expenditure			
	06 Expenditure on maintenance of Garden			
	O	2.43		
	S	7.08		
	R	0.72	10.23	3.14
				-7.09

Augmentation of provision of Rs. 0.72 lakh through re-appropriation was reportedly due to more requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 7.09 lakhs was reportedly due to maintenance of work undertaken as per actual requirement.

Grant No. 3 COUNCIL OF MINISTERS  
(All Voted)

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

(In thousands of rupees)

Revenue

Major Head:

2013 Council of  
Ministers

Original	3,52,76			
----------	---------	--	--	--

Supplementary	49,32	4,02,08	3,91,34	-10,74
---------------	-------	---------	---------	--------

Amount surrendered  
during the year (March 2005)

...

Grant No. 4 ELECTION  
(All Voted)

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

(In thousands of rupees)

Revenue

Major Head:

2015 Election

Original	10,68,63			
Supplementary	9,53,83	20,22,46	20,07,72	-14,74
Amount surrendered during the year (March 2005)				...

**Grant No. 5 SECRETARIAT ADMINISTRATION  
(All Voted)**

Total grant	Actual expenditure	Excess Saving
----------------	-----------------------	------------------

(In thousands of rupees)

**Revenue**

**Major Heads:**

2052	Secretariat General Services
2251	Secretariat - Social Services

Original	17,83,31			
Supplementary	6,85,23	24,68,54	23,29,86	-1,38,68
Amount surrendered during the year (March 2005)				...

**Notes and Comments:**

1. No part of the final saving of Rs. 1,38.68 lakhs was surrendered during the year.
2. In view of the saving of Rs. 1,38.68 lakhs, Supplementary provision of Rs. 6,85.23 lakhs obtained during the year proved excessive.



## Grant NO. 5 SECRETARIAT ADMINISTRATION - Concl'd.

## 3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2052 Secretariat General Services			
	090 Secretariat			
	02 Establishment Charges of General Administrative Department			
	O 10,13.77			
	S 3,74.59			
		13,88.36	12,71.86	-1,16.50
(ii)	2251 Secretariat-Social Services			
	090 Secretariat			
	02 Establishment Charges of Education Department			
	O 38.85			
	S 28.16			
		67.01	49.74	-17.27

Reasons for final saving of Rs. 1,16.50 lakhs and Rs. 17.27 lakhs at serial number (i) and (ii) above have not been intimated (September 2005).

**Grant No. 6 DISTRICT ADMINISTRATION  
(All Voted)**

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

**Revenue**

**Major Heads:**

2053     District  
         Administration

3451     Secretariat-  
         Economic Services

Original	62,25,89			
Supplementary	30,13,68	92,39,57	77,22,68	-15,16,89
Amount surrendered during the year (March 2005)				...

**Notes and Comments:**

1. No part of the final saving of Rs. 15,16.89 lakhs was surrendered during the year.
2. In view of the saving of Rs. 15,16.89 lakhs, Supplementary provision of Rs. 30,13.68 lakhs obtained during the year proved excessive.

## Grant No. 6 DISTRICT ADMINISTRATION - Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	3451 Secretariat- Economic Services			
	102 District Planning Machinery			
	1023 Untied Fund			
	S 15,00.00	15,00.00	9.92	-14,90.08

Reasons for final saving of Rs. 14,90.08 lakhs have not been intimated (September 2005).

(ii)	3451 Secretariat- Economic Services			
	102 District Planning Machinery			
	1022 District Level Planning			
	O 15,00.00			
	R -7,50.00	7,50.00	7,49.40	-0.60

Decrease in provision by Rs. 7,50.00 lakhs through re-appropriation was reportedly due to revision in Plan allocation of fund.

Reasons for final saving of Rs. 0.60 lakh have not been intimated (September 2005).

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

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	3451 Secretariat- Economic Services			
	102 District Planning Machinery			
	1021 MLA's Local Area Development Fund			
	O 12,00.00			
	S 10,50.00			
	R 7,50.00	30,00.00	29,87.34	-12.66

Augmentation of provision through re-appropriation of Rs. 7,50.00 lakhs was stated to be due to enhancement of fund under MLA's Local Area Developments.

Reasons for final saving of Rs. 12.66 lakhs have not been intimated (September 2005).

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

<b>Total</b>	<b>Actual</b>	<b>Excess</b>	<b>+</b>
<b>grant</b>	<b>expenditure</b>	<b>Saving</b>	<b>-</b>

(In thousands of rupees)

**Revenue**

**Major Head:**

2054 Treasury and  
Accounts  
Administration

Original 1,73,63

Supplementary	37,25	2,10,88	2,08,68	-2,20
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Amount surrendered  
during the year (March 2005)



**Grant No. 8 POLICE  
(All Voted)**

Total grant	Actual expenditure	Excess + Saving
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(In thousands of rupees)

**Revenue**

Major Heads:

2055 Police

2056 Jails

2235 Social Security and  
Welfare

Original 86,07,04

Supplementary	15,78,75	1,01,85,79	1,08,43,75	+6,57,96
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Amount surrendered during the year (March 2005) ...

**Capital**

Major Heads:

4055 Capital Outlay on  
Police

4235 Capital Outlay on Social  
Security and Welfare

Original 3,28,00

Supplementary	24,32	3,52,32	3,50,13	-2,19
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Amount surrendered during the year (March 2005) ...

**Notes and Comments:**

**Revenue:**

1. Expenditure in the Revenue Section exceeded the Grant by Rs. 6,57.96 lakhs (Rs. 6,57,95,416). The excess requires regularisation.

## Grant No. 8 POLICE - Contd.

2. In view of excess expenditure of Rs. 6,57.96 lakhs, Supplementary provision of Rs. 15,78.75 lakhs obtained during the year proved inadequate.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	03 Centrally Sponsored Schemes			
	2055 Police			
	115 Modernisation of Police Force			
	1041 Modernisation of Police			
	O 10,40.00			
		10,40.00	14,94.50	+4,54.50
(ii)	05 Finance Commission Recommendations			
	2055 Police			
	109 District Police			
	1042 Purchase of Equipment			
	O 1,40.79			
	S 1,61.65			
		3,02.44	6,08.25	+3,05.81
(iii)	2055 Police			
	104 Special Police			
	02 India Reserve Battalion			
	O 11,45.61			
	S 56.23			
		12,01.84	12,79.02	+77.18
(iv)	2055 Police			
	001 Direction and Administration			
	01 Headquarters Establishment			
	O 1,85.86			
	S 55.96			
		2,41.82	2,91.38	+49.56

## Grant No. 8 POLICE - Contd.

2. In view of excess expenditure of Rs. 6,57.96 lakhs, Supplementary provision of Rs. 15,78.75 lakhs obtained during the year proved inadequate.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	03 Centrally Sponsored Schemes			
	2055 Police			
	115 Modernisation of Police Force			
	1041 Modernisation of Police			
	O 10,40.00			
		10,40.00	14,94.50	+4,54.50
(ii)	05 Finance Commission Recommendations			
	2055 Police			
	109 District Police			
	1042 Purchase of Equipment			
	O 1,40.79			
	S 1,61.65			
		3,02.44	6,08.25	+3,05.81
(iii)	2055 Police			
	104 Special Police			
	02 India Reserve Battalion			
	O 11,45.61			
	S 56.23			
		12,01.84	12,79.02	+77.18
(iv)	2055 Police			
	001 Direction and Administration			
	01 Headquarters Establishment			
	O 1,85.86			
	S 55.96			
		2,41.82	2,91.38	+49.56

## Grant No. 8 POLICE - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(v)	2055 Police			
	109 District Police			
	01 Establishment Expenses			
	O 36,91.69			
	S 7,23.57			
		44,15.26	44,57.66	+42.40
(vi)	2055 Police			
	104 Special Police			
	01 Armed Police Battalion			
	O 17,55.31			
	S 76.53			
		18,31.84	18,63.73	+31.89
(vii)	2055 Police			
	114 Wireless and Computers			
	01 Establishment Expenses			
	O 6,19.75			
	S 1,28.08			
		7,47.83	7,68.35	+20.52

Reasons for final excess of Rs. 4,54.50 lakhs, Rs. 3,05.81 lakhs, Rs. 77.18 lakhs, Rs. 49.56 lakhs, Rs. 42.40 lakhs, Rs. 31.89 lakhs and Rs. 20.52 lakhs at serial number (i) to (vii) above have not been intimated (September 2005).

## Grant No. 8 POLICE - Concl'd.

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)	05 Finance Commission Recommendations			
	2055 Police			
	114 Wireless and Computers			
	1044 Purchase/ Upkeepment of WT Sets			
	S 3,00.00	3,00.00	...	-3,00.00

Reasons for non-utilisation of entire provision of Rs. 3,00.00 lakhs have not been intimated (September 2005)

(ii)	2055 Police			
	113 Welfare of Police Personnel			
	01 Police Welfare Fund			
	O 16.00	16.00	3.61	-12.39

Reasons for final saving of Rs. 12.39 lakhs have not been intimated (September 2005).



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

Total grant	Actual expenditure	Excess + Saving -
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(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	4,17,24		
Supplementary	...	4,17,24	3,90,45      -26,79
Amount surrendered during the year (March 2005)			...

**Notes and Comments:**

1. No part of the final saving of Rs. 26.79 lakhs was surrendered during the year.

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

2. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2070 Other Administrative Services			
	800 Other Expenditure			
	01 Communication Flight			
	0	2,48.01		
		2,48.01	1,96.87	-51.14

Reasons for final saving of Rs. 51.14 lakhs have not been intimated (September 2005)

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2013 Council of Ministers			
	800 Other Expenditure			
	02 Purchase for Minister's Car/Petrol			
	0	1,00.00		
		1,00.00	1,24.11	+24.11

Reasons for final excess of Rs. 24.11 lakhs have not been intimated (September 2005).

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

	Total grant	Actual expenditure	Excess Saving	+
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(In thousands of rupees)

Revenue

Major Heads:

2070 Other  
Administrative  
Services

2075 Miscellaneous  
General Services

2250 Other Social  
Services

Original 10,62

Supplementary 2,79

13,41

13,34

-7

Amount surrendered  
during the year (March 2005)

...

**Grant No. 11 SOCIAL WELFARE  
(All Voted)**

<b>Total</b>	<b>Actual</b>	<b>Excess</b>	<b>+</b>
<b>grant</b>	<b>expenditure</b>	<b>Saving</b>	<b>-</b>

(In thousands of rupees)

**Revenue**

Major Heads:

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

Original	17,14,40
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Supplementary	17,44,37	34,58,77	32,21,05	-2,37,72
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Amount surrendered during the year (March 2005)	...
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**Capital**

Major Head:

4235	Capital Outlay on Social Security and Welfare
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Original	8,00,81
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Supplementary	7,79,44	15,80,25	4,15,73	-11,64,52
---------------	---------	----------	---------	-----------

Amount surrendered during the year (March 2005)	...
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## Grant No. 11 SOCIAL WELFARE - Contd.

## Notes and Comments:

## Revenue:

1. No part of the final saving of Rs. 2,37.72 lakhs was surrendered during the year.
2. In view of saving of Rs. 2,37.72 lakhs, Supplementary provision of Rs. 17,44.37 lakhs obtained during the year proved excessive.
3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	04 State Plan Schemes			
	2235 Social Security and Welfare			
	60 Other Social Security and Welfare Programmes			
	102 Pensions under Social Security Schemes			
	1085 Old Age Pension/NSCP National Social Asstt. Programme.			
	O	2,30.00		
	S	1,37.06		
	R	15.94		
		3,83.00	33.60	-3,49.40

Funds were augmented through re-appropriation of Rs. 15.94 lakhs reportedly due to more requirement of fund under 'Other Charges.

Reasons for final saving of Rs. 3,49.40 lakhs have not been intimated (September 2005)



## Grant No. 11 SOCIAL WELFARE - Contd.

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

(In lakhs of rupees)

(ii)	2235 Social Security and Welfare			
	02 Social Welfare			
	001 Direction and Administration			
	01 Establishment Charges			

O 51.25

S 16.04

R -12.25

55.04

39.00

-16.04

Reduction of provision of Rs. 12.25 lakhs through re-appropriation was the net effect of decrease of Rs. 13.25 lakhs reportedly due to less requirement of fund under 'Salaries' and 'Office Expenses' which was partly offset by increase of Rs. 1.00 lakh stated to be due to more requirement of fund under 'Advertising and Publicity'.

Reasons for final saving of Rs. 16.04 lakhs have not been intimated (September 2005).

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)	08 Central Plan Schemes(Fully funded by Central Government)			
	2235 Social Security and Welfare			
	02 Social Welfare			
	800 Other Expenditure			
	1088 Integrated Child Development Scheme			

O 47.00

S 14,73.59

15,20.59

16,55.59

+1,35.00

Reasons for final excess of Rs. 1,35.00 lakhs have not been intimated (September 2005)

## Grant No. 11 SOCIAL WELFARE - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(11)	2235 Social Security and Welfare			
	02 Social Welfare			
	107 Assistance to Voluntary Organisations			
	01 Grants-in-aid to Voluntary Organisation			
	O	55.00		
	R	15.00	70.00	69.60
				-0.40

Augmentation of provision of Rs. 15.00 lakhs through re-appropriation was stated to be due to more requirement of fund under 'Grants-in-aid'.

Reasons for final saving of Rs. 0.40 lakh have not been intimated (September 2005)

## Capital:

5. No part of the final saving of Rs. 11,64.52 lakhs was surrendered during the year.

6. As the actual expenditure did not come up even to the Original provision of Rs. 8,00.81 lakhs, Supplementary provision of Rs. 7,79.44 lakhs obtained during the year proved unnecessary.

## Grant No. 11 SOCIAL WELFARE - Concl'd.

7. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(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			
	O	5,68.75		
	S	7,79.44		
	R	3.06	13,51.25	1,87.50 -11,63.75

Augmentation of provision of Rs. 3.06 lakhs through re-appropriation was stated to be due to more requirement of fund under 'Major Works'.

Reasons for final saving of Rs. 11,63.75 lakhs have not been intimated (September 2005).

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

<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>appropriation</b>	<b>expenditure</b>	<b>Saving -</b>

(In thousands of rupees)

**Revenue**

**Major Heads:**

2230 Labour and  
Employment

2235 Social Security and  
Welfare

Original 45,00

Supplementary 22,21 67,21 58,32 -8,89

Amount surrendered  
during the year (March 2005) ...

**Notes and Comments:**

1. No part of the final saving of Rs. 8.89 lakhs was surrendered during the year .

2. In view of the saving of Rs. 8.89 lakhs, Supplementary provision of Rs. 22.21 lakhs obtained during the year proved excessive.

3. Saving occurred mainly under:-

<b>Serial</b>	<b>Head</b>	<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>number</b>		<b>appropriation</b>	<b>expenditure</b>	<b>Saving -</b>

(In lakhs of rupees)

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

O 27.00

27.00

20.32

-6.68

Reasons for final saving of Rs. 6.68 lakhs have not been intimated (September 2005).

Grant No. 13 DIRECTORATE OF ACCOUNTS  
(All Voted)

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

Revenue

Major Heads:

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

Original	68,85,05			
Supplementary	6,00,62	74,85,67	73,55,43	-1,30,24

Amount surrendered  
during the year (March 2005)

...



Grant No. 14 EDUCATION  
(All Voted)

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

**Revenue**

Major Heads:

2202	General Education
2203	Technical Education
2204	Sports and Youth Services
3425	Other Scientific Research

Original	1,70,20,03			
Supplementary	12,88,65	1,83,08,68	1,96,68,53	+13,59,85
Amount surrendered during the year (March 2005)				...

**Capital**

Major Head:

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

Original	1,74,31			
Supplementary	23,64,46	25,38,77	16,41,64	-8,97,13
Amount surrendered during the year (March 2005)				...

**Notes and Comments:**

**Revenue:**

1. Expenditure in the Revenue Section exceeded the Grant by Rs. 13,59.85 lakhs (Rs. 13,59,85,270). The excess requires regularisation.

## Grant No. 14 EDUCATION - Contd.

2. In view of excess expenditure of Rs. 13,59.85 lakhs, Supplementary provision of Rs. 12,88.65 lakhs obtained during the year proved inadequate.

3. Excess occurred mainly under:-

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

(i)	2202	General Education			
	01	Elementary Education			
	001	Direction and Administration			
	01	District Establishment			
	O	87,82.63			
	S	1,19.26			
	R	7,15.63	96,17.52	96,18.32	+0.80

Augmentation of provision of Rs. 7.15.63 lakhs through re-appropriation was the net result of increase of Rs. 7,16.11 lakhs reportedly due to more requirement of fund under 'Salaries', 'Office Expenses', 'Minor Works' and 'Other Charges' which was partly offset by decrease of Rs. 0.48 lakh stated to be due to less requirement of fund under 'Wages' and 'Domestic Travel Expenses'.

Reasons for final excess of Rs. 0.80 lakh have not been intimated (September 2005).

(ii)	2202	General Education			
	03	University and Higher Education			
	102	Assistance to Universities			
	02	Aid to Arunachal Polytechnic			
	O	5,50.00			
	R	-5,50.00	...	11,50.00	+11,50.00

Withdrawal of the entire provision of Rs. 5,50.00 lakhs through re-appropriation was stated to be due to less requirement of fund under 'Grants-in-aid'.

Reasons for incurring expenditure of Rs. 11,50.00 lakhs without any provision have not been intimated (September 2005).

## Grant No. 14 EDUCATION - Contd.

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

(iii)	2202	General Education		
	01	Elementary Education		
	108	Text Books		
	01	Procurement of Text Book for Primary Section		
	O	1.00		
	R	-1.00	...	3,85.66 +3,85.66

Anticipated saving of entire provision of Rs. 1.00 lakh through re-appropriation was reportedly due to less requirement of fund under 'Other Charges'.

Reasons for incurring expenditure of Rs. 3,85.66 lakhs without any provision have not been intimated (September 2005).

(iv)	03	Centrally Sponsored Schemes		
	2202	General Education		
	01	Elementary Education		
	800	Other Expenditure		
	1131	Sarva Shiksha Abhiyan		

S	3,05.80			
R	2,94.20	6,00.00	6,00.00	...

Augmentation of provision of Rs. 2,94.20 lakhs through re-appropriation was stated to be due to more requirement of fund under 'Grants-in-aid'.

## Grant No. 14 EDUCATION - Contd.

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

- (v) 08 Central Plan Schemes(Fully funded by Central Government)
- 2202 General Education
- 01 Elementary Education
- 800 Other Expenditure
- 1148 Appointment and Training of Hindi Teacher in Non Hindi Speaking States

...	1,00.18	+1,00.18
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Reasons for incurring expenditure of Rs. 1,00.18 lakhs without any provision have not been intimated (September 2005).

- (vi) 2202 General Education
- 01 Elementary Education
- 102 Assistance to Non-Government Primary Schools
- 01 School administered by NGOs

O	3,40.00			
R	80.00	4,20.00	4,24.00	+4.00

Increase in provision by Rs. 80.00 lakhs through re-appropriation was reportedly due to actual requirement of fund under 'Grants-in-aid'.

Reasons for final excess of Rs. 4.00 lakhs have not been intimated (September 2005).



## Grant No. 14 EDUCATION - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(vii)	2202 General Education			
	01 Elementary Education			
	109 Scholarships and Incentives			
	01 Scholarship of Students			
	O	3,70.00		
	R	37.88	4,07.88	4,07.87 -0.01

Increase in provision by Rs. 37.88 lakhs through re-appropriation was reportedly due to more requirement of fund under 'Scholarships/Stipends'.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2005).

(viii)	2202 General Education			
	03 University and Higher Education			
	107 Scholarships			
	02 State Scholarship and Incentive for Higher Education			
	O	2,49.00		
	R	41.80	2,90.80	2,85.87 -4.93

Augmentation of provision of Rs. 41.80 lakhs through re-appropriation was stated to be due to more requirement of fund under 'Scholarships/Stipends'.

Reasons for final saving of Rs. 4.93 lakhs have not been intimated (September 2005).



## Grant No. 14 EDUCATION - Contd.

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

(ix) 08 Central Plan Schemes(Fully funded by Central Government)  
 2202 General Education  
     02 Secondary Education  
     105 Teachers Training  
 1135 District Institute of Education and Training

S	23.17			
R	26.07	49.24	49.24	...

Augmentation of provision of Rs. 26.07 lakhs through re-appropriation was the net effect of increase of Rs. 48.34 lakhs stated to be due to more requirement of fund under 'Salaries', 'Domestic Travel Expenses' and 'Other Charges' which was partly offset by decrease of Rs. 22.27 lakhs reportedly due to less requirement of fund under 'Office Expenses'.

(x) 2202 General Education  
     80 General  
     001 Direction and Administration  
     01 Establishment Expenses

O	2,02.13			
S	7.76			
R	18.32	2,28.21	2,25.73	-2.48

Augmentation of provision of Rs. 18.32 lakhs through re-appropriation was reportedly due to more requirement of fund under 'Overtime Allowances', 'Domestic Travel Expenses', 'Office Expenses', 'Minor Works' and 'Other Charges'.

Reasons for final saving of Rs. 2.48 lakhs have not been intimated (September 2005).

## Grant No. 14 EDUCATION - Contd.

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

(xi) 2202 General Education  
       04 Adult Education  
       001 Direction and Administration  
       01 District Establishment

O	1,72.08			
S	6.12			
R	13.40	1,91.60	1,91.60	...

Increase in provision by Rs. 13.40 lakhs through re-appropriation was reportedly due to more requirement of fund under 'Salaries' and 'Office Expenses'.

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) 2202 General Education  
       03 University and Higher Education  
       102 Assistance to Universities  
       01 Aid to Arunachal University

O	7,82.00			
S	4,59.00			
R	-3,82.00	8,59.00	8,59.00	...

Funds were reduced by Rs. 3,82.00 lakhs through re-appropriation was reportedly due to less requirement of fund under 'Grants-in-aid'.

## Grant No. 14 EDUCATION - Contd.

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

## (ii) 04 State Plan Schemes

2202	General Education
01	Elementary Education
800	Other Expenditure
1153	Midday Meal

O 10,25.00

R -63.27

9,61.73

8,44.37

-1,17.36

Funds were reduced by Rs. 63.27 lakhs through re-appropriation stated to be due to less requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 1,17.36 lakhs have not been intimated (September 2005).

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

O 32,46.70

S 31.00

R -1,31.02

31,46.68

31,46.68

...

Reduction of provision of Rs. 1,31.02 lakhs through re-appropriation was the net result of decrease of Rs. 1,42.90 lakhs stated to be due to less requirement of fund under 'Salaries', and 'Other Charges' which was partly offset by increase of Rs. 11.88 lakhs reportedly due to more requirement of fund under 'Domestic Travel Expenses' and 'Office Expenses'.

## Grant No. 14 EDUCATION - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iv)	2202 General Education			
	03 University and Higher Education			
	103 Government Colleges and Institutes			
	01 College Establishment			
	O	3,01.30		
	R	-53.53	2,47.77	2,44.59 -3.18

Reduction of provision of Rs. 53.53 lakhs through re-appropriation represents the net effect of decrease of Rs. 55.53 lakhs reportedly due to less requirement of fund under 'Salaries', 'Wages', 'Office Expenses' and 'Other Charges' which was partly offset by increase of Rs. 2.00 lakhs stated to be due to more requirement of fund under 'Domestic Travel Expenses'.

Reasons for final saving of Rs. 3.18 lakhs have not been intimated (September 2005).

(v)	05 Finance Commission Recommendations			
	2202 General Education			
	80 General			
	800 Other Expenditure			
	1133 Purchase of Computer/Furniture/Equipment			
	O	1,26.15		
	S	2,27.68	3,53.83	3,00.89 -52.94

Reasons for final saving of Rs. 52.94 lakhs have not been intimated (September 2005).



## Grant No. 14 EDUCATION - Contd.

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

(vi)	03 Centrally Sponsored Schemes			
	2202 General Education			
	04 Adult Education			
	800 Other Expenditure			
	1152 Total Literacy Campaign			
	S	50.00		
		50.00	...	-50.00

Reasons for non-utilisation of the entire provision of Rs. 50.00 lakhs have not been intimated (September 2005).

(vii)	08 Central Plan Schemes (Fully funded by Central Government)			
	2202 General Education			
	01 Elementary Education			
	107 Teachers Training			
	1155 District Institute of Education and Training			
	O	49.24		
	R	-26.07	23.17	4.74
				-18.43

Reduction of provision of Rs. 26.07 lakhs through re-appropriation was the net result of decrease of Rs. 49.24 lakhs reportedly due to less requirement of fund under 'Salaries' which was partly offset by increase of Rs. 23.17 lakhs stated to be due to more requirement of fund under 'Office Expenses'.

Reasons for final saving of Rs. 18.43 lakhs have not been intimated (September 2005).



## Grant No. 14 EDUCATION - Contd.

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

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

2202 General Education  
02 Secondary Education  
800 Other Expenditure  
1154 Preparation of  
State perspective  
Plan under Teacher  
Education

S 19.29

19.29

...

-19.29

Reasons for non-utilisation of the entire provision of Rs. 19.29 lakhs have not been intimated (September 2005).

(ix) 2202 General Education  
03 University and  
Higher Education  
001 Direction and  
Administration  
01 Directorate of  
Establishment

O 4,80.23

S 23.45

R -10.08

4,93.60

4,89.42

-4.18

Reduction of provision of Rs. 10.08 lakhs through re-appropriation was the net result of decrease of Rs. 10.18 lakhs reportedly due to less requirement of fund under 'Salaries' and 'Office Expenses' which was partly offset by increase of Rs. 0.10 lakh stated to be due to more requirement of fund under 'Wages'.

Reasons for final saving of Rs. 4.18 lakhs have not been intimated (September 2005).

## Grant No. 14 EDUCATION - Contd.

## Capital:

5. No part of the final saving of Rs. 8,97.13 lakhs was surrendered during the year.

6. In view of saving of Rs. 8,97.13 lakhs, Supplementary provision of Rs. 23,64.46 lakhs obtained during the year proved excessive.

7. Saving occurred mainly under:-

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

(In lakhs of rupees)

(i)	06 Externally Aided Projects			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	02 Technical Education			
	104 Polytechnics			
	01 Establishment of Polytechnic			
	S	11,00.00		
		11,00.00	...	-11,00.00

Reasons for non-utilisation of the entire provision of Rs. 11,00.00 lakhs have not been intimated (September 2005).

(ii )	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	203 University and Higher Education			
	01 Creation of Assets			
	O	56.61		
	R	-35.39	21.22	15.61
				-5.61

Decrease in provision by Rs. 35.39 lakhs through re-appropriation was reportedly due to less requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 5.61 lakhs have not been intimated (September 2005).

## Grant No. 14 EDUCATION - Contd.

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

## (iii) 07 Non Lapsable Pool Fund

4202 Capital Outlay on  
Education,  
Sports, Art and  
Culture

01 General Education  
800 Other Expenditure  
1244 School Building

O	90.20			
S	9,34.00			
R	7.00	10,31.20	9,84.16	-47.04

Augmentation of provision of Rs. 7.00 lakhs through re-appropriation was the net effect of increase of Rs. 97.20 lakhs reportedly due to more requirement of fund under 'Grants-in-aid' which was partly offset by decrease of Rs. 90.20 lakhs stated to be due to less requirement of fund under 'Major Works'.

Reasons for final saving of Rs. 47.04 lakhs have not been intimated (September 2005).

(iv) 05 Finance Commission  
Recommendations

4202 Capital Outlay on  
Education,  
Sports, Art and  
Culture

01 General Education  
800 Other Expenditure  
04 Hostel Building

O	18.50			
R	-7.00	11.50	7.50	-4.00

Decrease in provision by Rs. 7.00 lakhs through re-appropriation was stated to be due to less requirement of fund under 'Major Works'.

Reasons for final saving of Rs. 4.00 lakhs have not been intimated (September 2005).

## Grant No. 14 EDUCATION - Concl'd.

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

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

(In lakhs of rupees)

(i) 04 State Plan Schemes

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

201 Elementary Education

01 Building for Education

O 8.00

S 2,51.43

R 35.39

2,94.82

5,59.98

+2,65.16

Augmentation of provision of Rs. 35.39 lakhs through re-appropriation was reportedly due to more requirement of fund under 'Major Works'.

Reasons for final excess of Rs. 2,65.16 lakhs have not been intimated (September 2005).

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

<b>Total</b>	<b>Actual</b>	<b>Excess</b>	<b>+</b>
<b>grant</b>	<b>expenditure</b>	<b>Saving</b>	<b>-</b>

(In thousands of rupees)

**Revenue**

Major Heads:

2210 Medical and Public  
Health

2211 Family Welfare

Original 60,28,05

Supplementary	10,52,59	70,80,64	77,07,19	+6,26,55
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Amount surrendered during the year (March 2005)	...
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**Capital**

Major Head:

4210 Capital Outlay on  
Medical and Public  
Health

Original 5,04,21

Supplementary	12,06,61	17,10,82	16,93,40	-17,42
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Amount surrendered during the year (March 2005)	...
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**Notes and Comments:**

**Revenue:**

1. The expenditure exceeded the Grant by Rs. 6,26.55 lakhs (Rs. 6,26,54,912). The excess requires regularisation.
2. In view of excess expenditure of Rs. 6,26.55 lakhs, Supplementary provision of Rs. 10,52.59 lakhs obtained during the year proved inadequate.



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

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2210 Medical and Public Health			
	03 Rural Health Services-Allopathy			
	110 Hospitals and Dispensaries			
	01 Establishment Expenses			
	O	41,82.93		
	S	3,46.71		
	R	-2,05.64	43,24.00	49,17.49
				+5,93.49

Reduction of provision of Rs. 2,05.64 lakhs was the net effect of decrease of Rs. 2,70.20 lakhs through re-appropriation stated to be due to less requirement of fund under 'Wages', 'Overtime Allowance', 'Other Administrative Expenses', 'Supplies and Materials', 'Advertising and Publicity', 'Grants-in-aid' and 'Other Charges' which was partly offset by augmentation of provision of Rs. 64.56 lakhs reportedly due to more requirement of fund under 'Salaries' and 'Office Expenses'.

Reasons for final excess of Rs. 5,93.49 lakhs have not been intimated (September 2005).

(ii)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of Diseases			
	3245 Centrally Sponsored Health Scheme of NAMP(Rural)			

... 1,71.22 +1,71.22

Reasons for incurring expenditure of Rs. 1,71.22 lakhs without any Budget provision have not been intimated (September 2005).

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

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

(In lakhs of rupees)

(iii)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	001 Direction and Administration			
	01 Establishment Expenses			
	O	2,56.50		
	S	1.17		
	R	1,02.82	3,60.49	3,66.77 +6.28

Augmentation of provision of Rs. 1,02.82 lakhs was the net effect of increase of Rs. 1,25.48 lakhs through re-appropriation reportedly due to more requirement of fund under 'Wages', 'Domestic Travel Expenses', 'Office Expenses', 'Minor Works', and 'Grants-in-aid' which was partly offset by reduction of provision of Rs. 22.66 lakhs through re-appropriation stated to be due to less requirement of fund under 'Salaries', 'Other Administrative Expenses', 'Advertising and Publicity' and 'Other Charges'.

Reasons for final excess of Rs. 6.28 lakhs have not been intimated (September 2005).

(iv)	08 Central Plan Schemes(Fully funded by Central Government)			
	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	103 Central Government Health Scheme			
	1288 National Malaria Eradication Programme			
	O	20.00		
	S	1,10.57		
	R	65.00	1,95.57	1,99.29 +3.72

Augmentation of provision of Rs. 65.00 lakhs through re-appropriation was reportedly due to more requirement of fund under 'Wages', 'Domestic Travel Expenses', 'Office Expenses', 'Supplies and Materials' and 'Other Charges'.

Reasons for final excess of Rs. 3.72 lakhs have not been intimated (September 2005).

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

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

(In lakhs of rupees)

(v)	2210	Medical and Public Health			
	04	Rural Health Services-Other Systems of Medicine			
	102	Homeopathy			
	01	Establishment Expenses			
	O	1,44.14			
	S	0.80			
	R	36.65	1,81.59	1,82.64	+1.05

Augmentation of provision through re-appropriation of Rs. 36.65 lakhs was the net effect of increase of Rs. 40.65 lakhs reportedly due to more requirement of fund under 'Salaries' and 'Grants-in aid' which was partly offset by decrease of Rs. 4.00 lakhs stated to be due to less requirement of fund under 'Domestic Travel Expenses', 'Office Expenses' and 'Other Charges'.

Reasons for final excess of Rs. 1.05 lakhs have not been intimated (September 2005)

(vi)	2211	Family Welfare			
	109	Reproductive and Child Health Programme			
	0718	Family Welfare Programme			
			...	13.79	+13.79

Reasons for incurring expenditure of Rs. 13.79 lakhs without any Budget provision have not been intimated (September 2005).

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

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

(In lakhs of rupees)

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

2210 Medical and Public  
Health

04 Rural Health  
Services-Other  
Systems of Medicine

200 Other Systems

1319 ISM & H

S 34.16

R 20.00

54.16

47.67

-6.49

Augmentation of provision through re-appropriation of Rs. 20.00 lakhs reportedly due to more requirement of fund under 'Supplies and Materials' and 'Minor Works'.

Reasons for final saving of Rs. 6.49 lakhs have not been intimated (September 2005).

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

2210 Medical and Public  
Health

01 Urban Health  
Services-Allopathy

103 Central Government  
Health Scheme

1314 Supply of Essential  
Drugs

S 4.75

R 12.00

16.75

16.75

...

Augmentation of provision through re-appropriation of Rs. 12.00 lakhs was stated to be due to more requirement of fund under 'Other Charges'.



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

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

2211 Family Welfare  
001 Direction and  
Administration  
1303 Establishment  
Expenses

O 20.00  
S 2,48.65

2,68.65

2,18.26

-50.39

Reasons for final saving of Rs. 50.39 lakhs have not been intimated (September 2005).

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

2211 Family Welfare  
101 Rural Family  
Welfare Services  
1309 Expenditure on Sub-  
Centre

O 10.00  
S 1,64.00  
R 10.00

1,84.00

1,31.05

-52.95

Increase in provision through re-appropriation of Rs. 10.00 lakhs was stated to be due to more requirement of fund under 'Salaries', 'Domestic Travel Expenses', 'Office Expenses' and 'Other Charges'.

Reasons for final saving of Rs. 52.95 lakhs have not been intimated (September 2005)



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

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

(In lakhs of rupees)

## (iii) 04 State Plan Schemes

2210	Medical and Public Health			
06	Public Health			
101	Prevention and Control of Diseases			
1282	Expanded Programme of Immunisation			

O 24.10

R -21.10

3.00

3.00

...

Reduction of provision through re-appropriation of Rs. 21.10 lakhs was the net result of decrease of Rs. 24.10 lakhs reportedly due to less requirement of fund under 'Office Expenses' which was partly offset by increase of Rs. 3.00 lakhs stated to be due to more requirement of fund under 'Other Charges'.

## (iv) 08 Central Plan Schemes (Fully funded by Central Government)

2211	Family Welfare			
102	Urban Family Welfare Services			
1305	Family Welfare Service			

O 10.00

S 28.00

38.00

20.68

-17.32

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

2211	Family Welfare			
105	Compensation			
1312	Family Planning			

S 25.00

25.00

8.44

-16.56

Reasons for final saving of Rs. 17.32 lakhs and Rs. 16.56 lakhs at serial number (iv) and (v) above respectively have not been intimated (September 2005).

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

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

(In lakhs of rupees)

## (vi) 04 State Plan Schemes

2210	Medical and Public Health
06	Public Health
101	Prevention and Control of Diseases
1283	T.B. Control Programme

O	35.80			
R	-10.48	25.32	23.75	-1.57

Reduction of provision through re-appropriation of Rs. 10.48 lakhs was the net effect of decrease of Rs. 10.73 lakhs reportedly due to less requirement of fund under 'Salaries', 'Domestic Travel Expenses', and 'Other Charges' which was partly offset by increase of Rs. 0.25 lakh stated to be due to more requirement of fund under 'Office Expenses'.

Reasons for final saving of Rs. 1.57 lakhs have not been intimated (September 2005).

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

2211	Family Welfare
104	Transport
1311	Carrying of Medicines etc.

S	30.39	30.39	18.88	-11.51
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Reasons for final saving of Rs. 11.51 lakhs have not been intimated (September 2005).

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

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

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

2211 Family Welfare  
101 Rural Family  
Welfare Services  
1308 Post Partum  
Programme Sub-  
Divisional Level

O	10.00
R	-10.00

...

...

...

Anticipated saving of entire provision Rs. 10.00 lakhs through re-appropriation was reportedly due to less requirement of fund under 'Salaries', 'Domestic Travel Expenses', 'Office Expenses', 'P.O.L.' and 'Other Charges'.

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

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

**Revenue**

Major Head:

2205 Art and Culture

Original 1,23,47

Supplementary 4,89 1,28,36 1,23,82 -4,54

Amount surrendered  
during the year (March 2005) ...

**Capital**

Major Head:

4202 Capital Outlay on  
Education,  
Sports, Art and  
Culture

Original 4,00

Supplementary 1,31,19 1,35,19 1,33,22 -1,97

Amount surrendered  
during the year (March 2005) ...

Grant No. 17 GAZETTEER  
(All Voted)

Total grant	Actual expenditure	Excess Saving
----------------	-----------------------	------------------

(In thousands of rupees)

Revenue

Major Head:

2070 Other  
Administrative  
Services

Original	16,06			
Supplementary	1,63	17,69	14,77	-2,92
Amount surrendered during the year (March 2005)				...

Notes and Comments:

1. No part of the final saving of Rs. 2.92 lakhs was surrendered during the year.
2. As the actual expenditure did not come up even to the Original provision of Rs. 16.06 lakhs, Supplementary provision of Rs. 1.63 lakhs obtained during the year proved unnecessary.



Grant No. 18 RESEARCH  
(All Voted)

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

**Revenue**

Major Head:

2205     Art and Culture

Original                      2,03,21

Supplementary	16,64	2,19,85	2,32,79	+12,94
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Amount surrendered during the year (March 2005)                      ...

**Capital**

Major Head:

4202     Capital Outlay on  
         Education,  
         Sports, Art and  
         Culture

Original                      17,00

Supplementary	34,18	51,18	24,77	-26,41
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Amount surrendered during the year (March 2005)                      ...

**Notes and Comments:**

**Revenue:**

1. Expenditure in the Revenue Section exceeded the Grant by Rs. 12.94 lakhs (Rs. 12,93,496). The excess requires regularisation.

2. In view of excess expenditure of Rs. 12.94 lakhs, Supplementary provision of Rs. 16.64 lakhs obtained during the year proved inadequate.

## Grant No. 18 RESEARCH - Conclld.

## 3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	05 Finance Commission Recommendations			
	2205 Art and Culture			
	103 Archaeology			
	1451 Development of Archaeological Site			
	O 3.00	3.00	9.83	+6.83

Reasons for final excess of Rs. 6.83 lakhs have not been intimated (September 2005)

## Capital:

4. No part of the final saving of Rs. 26.41 lakhs was surrendered during the year .

5. In view of saving of Rs. 26.41 lakhs, Supplementary provision of Rs. 34.18 lakhs obtained during the year proved excessive.

## 6. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	05 Finance Commission Recommendations			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	04 Art and Culture			
	800 Other Expenditure			
	01 Creation of Assets			
	O 17.00			
	S 34.18	51.18	24.77	-26.41

Reasons for final saving of Rs. 26.41 lakhs have not been intimated (September 2005).

Grant No. 19 INDUSTRIES  
(All Voted)

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

**Revenue**

Major Heads:

2230	Labour and Employment
2851	Village and Small Industries
2852	Industries
2885	Other Outlays on Industries and Minerals

Original                      5,42,15

Supplementary	68,99	6,11,14	5,87,44	-23,70
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Amount surrendered  
during the year (March 2005)

...

**Capital**

Major Heads:

4250	Capital Outlay on other Social Services
4851	Capital Outlay on Village and Small Industries
4852	Capital Outlay on Iron and Steel Industries
4875	Capital Outlay on Other Industries

## Grant No. 19 INDUSTRIES - Concl'd.

		Total grant	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
4885	Capital Outlay on Industries and Minerals			
6851	Loans for Village and Small Industries			
Original		6,06		
Supplementary		1,40,48	1,46,54	1,48,03 +1,49
Amount surrendered during the year (March 2005)				...

## Notes and Comments:

## Capital:

1. Expenditure in the Capital Section exceeded the Grant by Rs. 1.49 lakhs (Rs. 1,49,418). The excess requires regularisation.

2. In view of excess expenditure of Rs. 1.49 lakhs, Supplementary provision of Rs. 1,40.48 lakhs obtained during the year proved inadequate.

Grant No. 20 LABOUR  
(All Voted)

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

(In thousands of rupees)

Revenue

Major Head:

2230 Labour and  
Employment

Original	99,36			
Supplementary	11,03	1,10,39	1,08,50	-1,89
Amount surrendered during the year (March 2005)				...



**GRANT NO. 21 FOOD, STORAGE AND WAREHOUSING**  
(All Voted)

		Total grant	Actual expenditure	Excess Saving	+
					-
(In thousands of rupees)					
<b>Revenue</b>					
Major Head:					
2408	Food, Storage and Warehousing				
Original	18,74,21				
Supplementary	12,69,18	31,43,39	31,04,59	-38,80	
Amount surrendered during the year (March 2005)				...	

**Capital**

Major Head:

4408 Capital Outlay on Food, Storage and Warehousing

Original	4,25,96				
Supplementary	...	4,25,96	2,20,91	-2,05,05	
Amount surrendered during the year (March 2005)				1,80,10	

**Notes and Comments:****Capital:**

1. Out of the available saving of Rs. 2,05.05 lakhs, Rs. 1,80.10 lakhs were surrendered.

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

## 2. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4408 Capital Outlay on Food, Storage and Warehousing			
	01 Food			
	101 Procurement and Supply			
	01 Procurement and Supply of Food Grains			
	O 4,25.96			
	R -1,80.10	2,45.86	2,20.91	-24.95

Saving of provision of Rs. 1,80.10 lakhs were anticipated and surrendered reportedly due to less requirement of fund.

Reasons for final saving of Rs. 24.95 lakhs have not been intimated (September 2005).

Grant No. 22 CIVIL SUPPLIES  
(All Voted)

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

Revenue

Major Heads:

2408 Food, Storage and  
Warehousing

3053 Civil Aviation

3456 Civil Supplies

Original 9,13,25

Supplementary	14,27,87	23,41,12	23,16,58	-24,54
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Amount surrendered  
during the year (March 2005)

...

Grant No. 23 FORESTS  
(All Voted)

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

(In thousands of rupees)

**Revenue**

Major Heads:

2406	Forestry and Wild Life
2407	Plantations
3435	Ecology and Environment

Original	37,44,93			
Supplementary	5,44,37	42,89,30	41,18,97	-1,70,33
Amount surrendered during the year (March 2005)				14,95

**Capital**

Major Head:

4406	Capital Outlay on Forestry and Wild Life
------	--

Original	4,50			
Supplementary	5,50	10,00	10,00	(a)
Amount surrendered during the year (March 2005)				...

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(a) Rupees 35 only

Grant No. 23 FORESTS - Concl'd.  
(All Voted)

Notes and Comments:

Capital:

1. Expenditure in the Capital Section exceeded the Grant by Rs. 35. The excess requires regularisation.
2. In view of excess expenditure of Rs. 35, Supplementary provision of Rs. 5.50 lakhs obtained during the year proved inadequate.



Grant No. 24 AGRICULTURE  
(All Voted)

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

(In thousands of rupees)

**Revenue**

Major Heads:

2401	Crop Husbandry
2415	Agricultural Research and Education
2435	Other Agricultural Programmes

Original	30,13,13			
Supplementary	3,34,37	33,47,50	32,65,79	-81,71
Amount surrendered during the year (March 2005)				...

**Capital**

Major Heads:

4401	Capital Outlay on Crop Husbandry
4415	Capital Outlay on Agricultural Research and Education
4435	Capital Outlay on Other Agricultural Programmes
6435	Loans for other Agricultural Programmes

Original	2,63,00			
Supplementary	...	2,63,00	68,10	-1,94,90
Amount surrendered during the year (March 2005)				85,00

## Grant No. 24 AGRICULTURE - Contd.

## Notes and Comments:

## Capital:

1. Against the available saving of Rs. 1,94.90 lakhs, Rs. 85.00 lakhs were surrendered.

2. Saving occurred mainly under:-

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

(In lakhs of rupees)

(i)	6435	Loans for other Agricultural Programmes			
	60	Others			
	800	Other Expenditure			
	1804	Loans for purchase of Agricultural Inputs			
	O	1,00.00			
	R	-60.00	40.00	...	-40.00

Reduction of provision of Rs. 60.00 lakhs was the net result of decrease of Rs. 8.00 lakhs through re-appropriation reportedly due to less requirement of fund under 'Major Works' and further decrease of Rs. 52.00 lakhs by way of surrender stated to be due to less requirement of fund.

Reasons for non-utilisation of balance amount of Rs. 40.00 lakhs have not been intimated (September 2005).

(ii)	4401	Capital Outlay on Crop Husbandry			
	800	Other Expenditure			
	1801	Creation of Assets			
	O	1,33.00			
	R	-33.00	1,00.00	58.02	-41.98

Withdrawal of provision of Rs. 33.00 lakhs by way of surrender was reportedly due to less requirement of fund.

Reasons for final saving of Rs. 41.98 lakhs have not been intimated (September 2005).

## Grant No. 24 AGRICULTURE - Concl'd.

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

(In lakhs of rupees)

(iii)	4415	Capital Outlay on Agricultural Research and Education		
	80	General		
	800	Other Expenditure		
	1802	Creation of Assets		

O 30.00

R 8.00

38.00

10.08

-27.92

Augmentation of provision through re-appropriation of Rs. 8.00 lakhs was reportedly due to more requirement of fund under 'Major Works'.

Reasons for final saving of Rs. 27.92 lakhs have not been intimated (September 2005).

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

<b>Total</b>	<b>Actual</b>	<b>Excess</b>	<b>+</b>
<b>grant</b>	<b>expenditure</b>	<b>Saving</b>	<b>-</b>

(In thousands of rupees)

**Revenue**

**Major Heads:**

2235	Social Security and Welfare
2245	Relief on Account of Natural Calamities
2551	Hill Areas

Original	17,89,85			
Supplementary	10,38,46	28,28,31	25,16,02	-3,12,29
				...

Amount surrendered during the year (March 2005)

**Notes and Comments:**

1. No part of the final saving of Rs. 3,12.29 lakhs was surrendered during the year.

2. In view of the saving of Rs. 3,12.29 lakhs, Supplementary provision of Rs. 10,38.46 lakhs obtained during the year proved excessive.

## Grant No. 25 RELIEF, REHABILITATION AND RE-SETTLEMENT - Concl'd.

3. Saving occurred mainly under:-

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

(In lakhs of rupees)

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

2245	Relief on Account of Natural Calamities
80	General
800	Other Expenditure
1825	UNDP Programme

O 2,95.00

2,95.00

...

-2,95.00

Reasons for non-utilisation of entire provision of Rs. 2,95.00 lakhs have not been intimated (September 2005).

(ii) 03 Centrally Sponsored Schemes

2245	Relief on Account of Natural Calamities
02	Floods, Cyclones etc.
101	Gratuitous Relief
1821	Transferred to Reserve fund and Deposit Account of Calamity Fund

O 14,61.00

14,61.00

14,44.00

-17.00

Reasons for final saving of Rs. 17.00 lakhs have not been intimated (September 2005).



Grant No. 26 RURAL WORKS  
(All Voted)

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

(In thousands of rupees)

**Revenue**

Major Heads:

2216	Housing	
2402	Soil and Water Conservation	
2501	Special Programme for Rural Development	
2810	Non-Conventional Source of Energy	
3054	Roads and Bridges	

Original	19,15,14			
Supplementary	4,64,57	23,79,71	23,93,67	+13,96
Amount surrendered during the year (March 2005)				...

**Capital**

Major Heads:

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

Original	39,25			
Supplementary	1,18,32	1,57,57	84,39	-73,18
Amount surrendered during the year (March 2005)				...

## Grant No. 26 RURAL WORKS - Contd.

## Notes and Comments:

## Revenue:

1. Expenditure in the Revenue Section of Account exceeded the Grant by Rs. 13.96 lakhs (Rs. 13,95,820). The excess requires regularisation.

2. In view of excess expenditure of Rs. 13.96 lakhs, Supplementary provision of Rs. 4,64.57 lakhs obtained during the year proved inadequate.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2402 Soil and Water Conservation			
	001 Direction and Administration			
	01 Establishment Expenses			
	O	8,94.00		
	S	50.87		
	R	1,91.50	11,36.37	11,50.62 +14.25

Augmentation of provision of Rs. 1,91.50 lakhs through re-appropriation was reportedly due to more requirement of fund under 'Salaries', 'Wages', 'Domestic Travel Expenses' and 'Office Expenses'.

Reasons for final excess of Rs. 14.25 lakhs have not been intimated (September 2005).

## Grant No. 26 RURAL WORKS - Contd.

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

(In lakhs of rupees)

(ii)	3054 Roads and Bridges			
	80 General			
	001 Direction and Administration			
	01 Establishment Expenses			
	O 4,43.00			
	S 2,75.00			
	R 94.00	8,12.00	8,12.00	...

Augmentation of provision of Rs. 94.00 lakhs through re-appropriation was the net effect of increase of Rs. 1,22.00 lakhs reportedly due to more requirement of fund under 'Salaries', 'Wages', 'Domestic Travel Expenses' which was partly offset by decrease of Rs. 28.00 lakhs stated to be due to less requirement of fund under 'Office Expenses'.

(iii)	2216 Housing			
	03 Rural Housing			
	800 Other Expenditure			
	1831 Distribution of (CGI) Sheets in lieu of Cash			
	O 1,12.00			
	R 48.00	1,60.00	1,60.00	...

Original provision was increased through re-appropriation of Rs. 48.00 lakhs reportedly due to more requirement of fund under 'Other Charges'.

## Grant No. 26 RURAL WORKS - Contd.

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)	2402 Soil and Water Conservation			
	800 Other Expenditure			
	1836 Power Driven Agricultural Machineries			
	O 1,75.00			
	R -1,05.20	69.80	69.80	...

Reduction of provision through re-appropriation of Rs. 1,05.20 lakhs was reportedly due to less requirement of fund under 'Minor Works'.

(ii)	3054 Roads and Bridges			
	04 District and Other Roads			
	337 Road Works			
	1838 Rural Link Road			
	O 1,00.00			
	R -89.00	11.00	10.99	-0.01

Original provision was reduced by Rs. 89.00 lakhs through re-appropriation stated to be due to less requirement of fund under 'Minor Works' and 'Other Charges'.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2005).

(iii)	2402 Soil and Water Conservation			
	103 Land reclamation and Development			
	1834 Land Reclamation			
	O 77.00			
	R -70.00	7.00	7.00	...

Decrease in provision through re-appropriation of Rs. 70.00 lakhs was reportedly due to less requirement of fund under 'Minor Works' and 'Other Charges'.

## Grant No. 26 RURAL WORKS - Contd.

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

(In lakhs of rupees)

(iv) 2216 Housing  
       02 Urban Housing  
       800 Other Expenditure  
       1833 Stagging Huts

O	34.00
R	-34.00

...	...	...
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Entire provision of Rs. 34.00 lakhs was withdrawn through re-appropriation reportedly due to less requirement of fund under 'Other Charges'.

(v) 03 Centrally Sponsored Schemes

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

O	1.00
S	30.00
R	-20.00

11.00	11.11	+0.11
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Reduction of provision through re-appropriation of Rs. 20.00 lakhs was reportedly due to less requirement of fund under 'Minor Works'.

Reasons for final excess of Rs. 0.11 lakh have not been intimated (September 2005).

(vi) 2216 Housing  
       03 Rural Housing  
       800 Other Expenditure  
       1832 Maintenance

O	14.00
R	-14.00

...	...	...
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Withdrawal of entire provision of Rs. 14.00 lakhs through re-appropriation was stated to be due to less requirement of fund under 'Minor Works'.



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

## Capital:

5. No part of the final saving of Rs. 73.18 lakhs was surrendered during the year.

6. In view of the saving of Rs. 73.18 lakhs, Supplementary provision of Rs. 1,18.32 lakhs obtained during the year proved excessive.

7. Saving occurred mainly under:-

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

(In lakhs of rupees)

(i)	5054	Capital Outlay on Roads and Bridges			
	04	District and Other Roads			
	800	Other Expenditure			
	1883	Rural Link Road			
	S	43.00			
	R	21.00	64.00	5.00	-59.00

Augmentation of provision through re-appropriation of Rs. 21.00 lakhs was stated to be due to more requirement of fund under 'Major Works'.

Reasons for final saving of Rs. 59.00 lakhs have not been intimated (September 2005).

(ii)	4402	Capital Outlay on Soil and Water Conservation			
	800	Other expenditure			
	1881	Creation of Assets			
	O	38.25			
	R	-20.00	18.25	4.07	-14.18

Decrease in provision by Rs. 20.00 lakhs through re-appropriation was reportedly due to less requirement of fund under 'Major Works'.

Reasons for final saving of Rs. 14.18 lakhs have not been intimated (September 2005).

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

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

(In thousands of rupees)

**Revenue**

**Major Heads:**

2015      Election

2515      Other Rural  
Development  
Programmes

Original	7,41,71			
Supplementary	26,77,02	34,18,73	27,66,67	-6,52,06
Amount surrendered during the year (March 2005)				4,99,28

**Notes and Comments:**

1. Against the available saving of Rs. 6,52.06 lakhs, Rs. 4,99.28 lakhs were surrendered during the year.

2. In view of the saving of Rs. 6,52.06 lakhs, Supplementary provision of Rs. 26,77.02 lakhs obtained during the year proved excessive.

## Grant No. 27 PANCHAYAT - Contd.

## 3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	05 Finance Commission Recommendations			
	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	1901 Grants-in-aid to Panchayat			
	O 5,56.85			
	R -5,09.28	47.57	47.57	...

Reduction of provision of Rs. 5,09.28 lakhs was the net result of decrease of Rs. 10.00 lakhs through re-appropriation and further decrease of Rs. 4,99.28 lakhs by way of surrender reportedly due to less requirement of fund under Grants-in-aid to Panchayat.

(ii)	2015 Election			
	109 Charges for conduct of Election to Panchayats/Local Bodies			
	01 Panchayat Elections			
	S 1,34.08	1,34.08	27.16	-1,06.92

Reasons for final saving of Rs. 1,06.92 lakhs have not been intimated (September 2005).

## Grant No. 27 PANCHAYAT - Concl'd.

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

(iii)	2515	Other Rural Development Programmes			
	001	Direction and Administration			
	01	Establishment Expenses			
		O	1,74.86		
		S	93.27		
		R	10.00	2,78.13	2,49.55
					-28.58

Funds were augmented through re-appropriation of Rs. 10.00 lakhs stated to be due to more requirement of fund under "Salaries".

Reasons for final saving of Rs. 28.58 lakhs have not been intimated (September 2005)

(iv)	2015	Election			
	107	Election Tribunals			
	01	Establishment Expenses			
		O	10.00		
		S	9.46		
				19.46	6.18
					-13.28

Reasons for final saving of Rs. 13.28 lakhs have not been intimated (September 2005).

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

<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
------------------------	-------------------------------	------------------------------

(In thousands of rupees)

**Revenue**

**Major Heads:**

2403	Animal Husbandry
2404	Dairy Development
2415	Agricultural Research and Education

Original	16,61,70			
Supplementary	3,20,29	19,81,99	19,60,50	-21,49
Amount surrendered during the year (March 2005)				...

**Capital**

**Major Heads:**

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

Original	35,34			
Supplementary	91,61	1,26,95	1,30,26	+3,31
Amount surrendered during the year (March 2005)				...

**Notes and comments:**

**Capital:**

1. Expenditure in the Capital Section exceeded the Grant by Rs. 3.31 lakhs (Rs. 3,30,707). The excess requires regularisation.
2. In view of excess expenditure of Rs. 3.31 lakhs, Supplementary Provision of Rs. 91.61 lakhs obtained during the year proved inadequate.



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

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

(In thousands of rupees)

**Revenue**

Major Head:

2425 Co-operation

Original	3,97,01			
Supplementary	7,88	4,04,89	3,98,10	-6,79
Amount surrendered during the year (March 2005)				...

**Capital**

Major Heads:

4425 Capital Outlay on  
Co-operation

6425 Loans for Co-  
operation

Original	4,21,23			
Supplementary	...	4,21,23	3,61,49	-59,74
Amount surrendered during the year (March 2005)				...

**Notes and Comments:**

**Capital:**

1. No part of the final saving of Rs. 59.74 lakhs was surrendered during the year.

## Grant No. 29 CO-OPERATION - Contd

2. Saving occurred mainly under:-

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

(In lakhs of rupees)

(i)	03 Centrally Sponsored Schemes				
	4425 Capital Outlay on Co-operation				
	200 Other Investments				
	2128 Share participation in National Co-operative Development Corporation				
	O 86.25	86.25	...	-86.25	

Reasons for non-utilisation of the entire provision of Rs. 86.25 lakhs have not been intimated (September 2005)

(ii)	6425 Loans for Co-operation				
	107 Loans to Credit Co-operatives				
	2105 Loans to Thrift and Credit Co-operative				
	O 12.00	12.00	3.20	-8.80	

Reasons for final saving of Rs. 8.80 lakhs have not been intimated (September 2005).

(iii)	6425 Loans for Co-operation				
	108 Loans to Other Co-operatives				
	2106 Loans to Marketing and Processing				
	O 13.00	13.00	6.00	-7.00	

Reasons for final saving of Rs. 7.00 lakhs have not been intimated (September 2005).

## Grant No. 29 CO-OPERATION - Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4425 Capital Outlay on Co-operation			
	001 Direction and Administration			
	2081 Establishment Expenses			
	0	18.00		
		18.00	90.56	+72.56

Reasons for final excess of Rs. 72.56 lakhs have not been intimated (September 2005).

Grant No. 30 STATE TRANSPORT  
(All Voted)

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

(In thousands of rupees)

Revenue

Major Head:

3055 Road Transport

Original	22,36,22			
Supplementary	1,67,42	24,03,64	23,85,95	-17,69
Amount surrendered during the year (March 2005)				...

Capital

Major Head:

5055 Capital Outlay on  
Road Transport

Original	3,20,00			
Supplementary	...	3,20,00	3,08,60	-11,40
Amount surrendered during the year (March 2005)				...

**Grant No. 31 PUBLIC WORKS  
(All Voted)**

<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
------------------------	-------------------------------	------------------------------

(In thousands of rupees)

**Revenue**

Major Heads:

2059     Public Works  
3053     Civil Aviation

Original	32,38,08			
Supplementary	7,89,06	40,27,14	41,52,69	+1,25,55
Amount surrendered during the year (March 2005)				54,85

**Capital**

Major Head:

4059     Capital Outlay on  
           Public Works

Original	10,91,07			
Supplementary	17,20,87	28,11,94	10,17,44	-17,94,50
Amount surrendered during the year (March 2005)				...

**Notes and Comments:**

**Revenue:**

1. Expenditure in the Revenue Section exceeded the Grant by Rs. 1,25.55 lakhs (Rs. 1,25,55,351). The excess requires regularisation.

2. In view of excess expenditure of Rs. 1,25.55 lakhs, Supplementary provision of Rs. 7,89.06 lakhs obtained during the year proved inadequate and surrender of Rs. 54.85 lakhs proved injudicious.



## Grant No. 31 PUBLIC WORKS - Contd.

3. Excess occurred mainly under:-

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

(i)	2059	Public Works			
	80	General			
	800	Other Expenditure			
	01	Maintenance of Assets			
	O	6,57.00			
	S	2,85.39			
	R	-54.85	8,87.54	10,29.03	+1,41.49

Withdrawal of provision of Rs. 54.85 lakhs by way of surrender was reportedly due to less requirement of fund.

Reasons for final excess of Rs. 1,41.49 lakhs have not been intimated (September 2005).

(ii)	2059	Public Works			
	80	General			
	799	Suspense			
	01	Purchase of Store			
			...	28.53	+28.53

Reasons for incurring expenditure of Rs. 28.53 lakhs without any provision have not been intimated (September 2005).

(iii)	2059	Public Works			
	80	General			
	001	Direction and Administration			
	02	Execution			
	O	18,48.47			
	S	1,95.66	20,44.13	20,55.26	+11.13

Reasons for final excess of Rs. 11.13 lakhs have not been intimated (September 2005)

## Grant No. 31 PUBLIC WORKS - Contd.

4. (a) Suspense Transactions: The Expenditure under the grant includes Rs.28.53 lakhs booked under "Suspense", which is not a final head of account. It accommodates transaction pending their adjustments to the final head of account. Therefore, balances under "Suspense", heads are carried forward from year to year. Under the "Suspense", four sub-heads, viz.

(i) Stock (ii) Purchase and (iii) Miscellaneous Works Advances and (iv) Workshop suspense are operated in the books of the state. The nature of transactions under each of these heads is explained below:-

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

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

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

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

(b) An analysis of transactions under the head "Suspense" included in this grant during 2004-2005 is given below:-

in this grant during 2004-2005 is given below:-

Sub-head	Opening balance on 1 <sup>st</sup> April 2004	Debit	Credit	Closing balance 31 <sup>st</sup> March 2005
		(Debit + Credit -)		(Debit + Credit-)
(In lakhs of rupees)				
Stock	2,54.99	...	...	2,54.99
Purchase	-18,27.22	28.53	6.67	-18,05.36
Miscellaneous Public Works Advances	5,54.26	...	...	5,54.26
Workshop Suspense	1,30.92	...	...	1,30.92
Total:	-8,87.05	28.53	6.67	-8,65.19

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

Capital: ...

5. No part of the final saving of Rs. 17,94.50 lakhs was surrendered during the year.

6. As the actual expenditure did not come up even to the Original provision of Rs. 10,91.07 lakhs, Supplementary provision of Rs. 17,20.87 lakhs obtained during the year proved unnecessary.

7. Saving occurred mainly under:-

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

(In lakhs of rupees)

(i) 05 Finance Commission  
Recommendations

4059 Capital Outlay on  
Public Works  
80 General  
800 Other Expenditure  
2205 State Secretariat  
and Legislative  
Building

O 4,02.74  
S 13,96.26

17,99.00

...

-17,99.00

Reasons for non-utilisation of the entire provision of Rs. 17,99.00 lakhs have not been intimated (September 2005).

**Grant No. 32 ROADS AND BRIDGES  
(All Voted)**

<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess Saving</b>	<b>+ -</b>
------------------------	-------------------------------	--------------------------	----------------

(In thousands of rupees)

**Revenue**

Major Head:

3054 Roads and Bridges

Original	23,83,20			
Supplementary	1,78,19	25,61,39	24,94,32	-67,07
Amount surrendered during the year (March 2005)				3,23,80

**Capital**

Major Head:

5054 Capital Outlay on  
Roads and Bridges

Original	70,63,80			
Supplementary	7,25,79	77,89,59	80,42,83	+2,53,24
Amount surrendered during the year (March 2005)				...

**Notes and Comments:**

**Capital:**

1. Expenditure in the Capital Section exceeded the Grant by Rs. 2,53.24 lakhs (Rs. 2,53,24,004). The excess requires regularisation.

2. In view of excess expenditure of Rs. 2,53.24 lakhs, Supplementary provision of Rs. 7,25.79 lakhs obtained during the year proved inadequate.



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

3. Excess occurred mainly under:-

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

(i)	5054	Capital Outlay on Roads and Bridges			
	04	District and Other Roads			
	800	Other Expenditure			
	04	Schemes under RIDF			
	S	4,60.56			
	R	21,39.44	26,00.00	22,93.85	-3,06.15

Augmentation of provision of Rs. 21,39.44 lakhs through re-appropriation was stated to be due to release of RIDF Loan.

Reasons for final saving of Rs. 3,06.15 lakhs have not been intimated (September 2005).

(ii)	5054	Capital Outlay on Roads and Bridges			
	04	District and Other Roads			
	800	Other Expenditure			
	03	Schemes under Central Road Fund			
	O	10,88.00			
	R	-1,63.00	9,25.00	14,84.39	+5,59.39

Reduction of provision of Rs. 1,63.00 lakhs through re-appropriation was reportedly due to less release of fund under Central Road Fund.

Reasons for final excess of Rs. 5,59.39 lakhs have not been intimated (September 2005).



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

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)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	01 District Roads			
	O 59,74.80			
	S 1,55.00			
	R -19,76.44	41,53.36	41,53.36	...

Decrease in provision by Rs. 19,76.44 lakhs through re-appropriation was reportedly due to revision in Plan allocation of fund.

**Grant No. 33 NORTH EASTERN AREAS  
(All Voted)**

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

**Revenue**

**Major Head:**

2552 North Eastern Areas

Original	6,00			
Supplementary	1,27,10	1,33,10	1,77,98	+44,88
Amount surrendered during the year (March 2005)				...

**Capital**

**Major Head:**

4552 Capital Outlay on  
North Eastern Areas

Original	5,00,00			
Supplementary	34,80,89	39,80,89	31,58,07	-8,22,82
Amount surrendered during the year (March 2005)				...

**Notes and Comments:**

**Revenue:**

1. Expenditure in the Revenue Section exceeded the Grant by Rs. 44.88 lakhs (Rs. 44,88,390). The excess requires regularisation.

2. In view of excess expenditure of Rs. 44.88 lakhs, Supplementary provision of Rs. 1,27.10 lakhs obtained during the year proved inadequate.

## Grant No. 33 NORTH EASTERN AREAS - Contd.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	09 North Eastern Council			
	2552 North Eastern Areas			
	800 Other Expenditure			
	03 Intensive Cultivation Plantation			
	0 1.00	1.00	1,20.00	+1,19.00
(ii)	09 North Eastern Council			
	2552 North Eastern Areas			
	800 Other Expenditure			
	09 Installation of SPV Power Plan at Gensi			
	0 0.75	0.75	16.01	+15.26

Reasons for final excess of Rs. 1,19.00 lakhs and Rs. 15.26 lakhs at serial number (i) and (ii) above have not been intimated (September 2005).

## Grant No. 33 NORTH EASTERN AREAS - Contd.

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)	09 North Eastern Council			
	2552 North Eastern Areas			
	800 Other Expenditure			
	29 Integrated Piggery Development Programme			
	O 1.00			
	S 1,01.10			
		1,02.10	36.47	-65.63

Reasons for final saving of Rs. 65.63 lakhs have not been intimated (September 2005).

(ii)	09 North Eastern Council			
	2552 North Eastern Areas			
	800 Other Expenditure			
	60 Strengthening of veterinary hospital			
	S 20.00			
		20.00	...	-20.00

Reasons for non-utilisation of the entire provision of Rs. 20.00 lakhs have not been intimated (September 2005).

## Capital:

5. No part of the final saving of Rs. 8,22.82 lakhs was surrendered during the year.

6. In view of saving of Rs. 8,22.82 lakhs, Supplementary provision of Rs. 34,80.89 lakhs obtained during the year proved excessive.

## Grant No. 33 NORTH EASTERN AREAS - Contd.

7. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	27 Naharkatia Khonsa Road			
	O 60.00			
	S 5,87.19			
		6,47.19	3,72.45	-2,74.74
(ii)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	14 Tame-Dullongmukh Road			
	S 2,18.70			
		2,18.70	39.56	-1,79.14

Reasons for final saving of Rs. 2,74.74 lakhs and Rs. 1,79.14 lakhs at serial number (i) and (ii) above have not been intimated (September 2005).



## Grant No. 33 NORTH EASTERN AREAS - Contd.

serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	01 Nurang H.E. Project			
	O 23.00			
	S 1,53.32			
	R -10.00	1,66.32	23.35	-1,42.97

Decrease in provision by Rs. 10.00 lakhs through re-appropriation was reportedly due to non-requirement of fund.

Reasons for final saving of Rs. 1,42.97 lakhs have not been intimated (September 2005).

(iv)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	36 Creation of Assets			
	S 1,83.00			
		1,83.00	31.84	-1,51.16

(v)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	26 Jotte Baliyan Road			
	O 90.00			
	S 6,00.00			
		6,90.00	6,00.01	-89.99

Reasons for final saving of Rs. 1,51.16 lakhs and Rs. 89.99 lakhs at serial number (iv) and (v) above have not been intimated (September 2005).

## Grant No. 33 NORTH EASTERN AREAS - Contd.

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

(vi) 09 North Eastern Council

4552 Capital Outlay on  
North Eastern Areas  
800 Other Expenditure  
16 Pakke-Seijosa-  
Itakhola Road

O 60.00  
R -60.00

...

...

...

Entire provision of Rs. 60.00 lakhs was withdrawn through re-appropriation stated to be due to non-requirement of fund.

(vii) 09 North Eastern Council

4552 Capital Outlay on  
North Eastern Areas  
800 Other Expenditure  
28 Margharita  
Changlang Road

O 60.00  
S 3,00.00

3,60.00

3,00.00

-60.00

(viii) 09 North Eastern Council

4552 Capital Outlay on  
North Eastern Areas  
800 Other Expenditure  
30 Bridge over  
Dirak Deomali Road

O 60.00  
S 1,00.00

1,60.00

1,00.00

-60.00

## Grant No. 33 NORTH EASTERN AREAS - Contd.

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

(ix)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	20 Paka-Gongo NT Road			
	O 60.00			
	S 14.40			
		74.40	14.42	-59.98

Reasons for final saving of Rs. 60.00 lakhs, Rs. 60.00 lakhs and Rs. 59.98 lakhs at serial number (vii), (viii) and (ix) above have not been intimated (September 2005).

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

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

(i)	09 North Eastern Council			
	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	29 Miao Dirak Deomali Road			
	O 60.00			
	S 7,45.13			
		8,05.13	10,31.00	+2,25.87

Reasons for final excess of Rs. 2,25.87 lakhs have not been intimated (September 2005).

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

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

(ii) 09 North Eastern Council

4552	Capital Outlay on North Eastern Areas			
800	Other Expenditure			
12	Nari-Telam- Lipen-Mamey-Kora- Koyu-Seren			

O	5.00			
S	4,00.00			
R	83.00	4,88.00	4,66.30	-21.70

Increase in provision by Rs. 83.00 lakhs through re-appropriation was reportedly due to more requirement of fund under 'Major Works'.

Reasons for final saving of Rs. 21.70 lakhs have not been intimated (September 2005).

Grant No. 34 POWER  
(All Voted)

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

Revenue

Major Heads:

2501 Special Programmes  
for Rural  
Development

2801 Power

2810 Non-Conventional  
Sources of Energy

Original 23,91,70

Supplementary 81,48,70

1,05,40,40

1,05,39,82

-58

Amount surrendered  
during the year (March 2005)

...

Capital

Major Heads:

4801 Capital Outlay on  
Power Projects

6801 Loans for Power  
Projects

Original 1,47,67,00

Supplementary 16,52,70

1,64,19,70

1,11,48,43

-52,71,27

Amount surrendered  
during the year (March 2005)

...

Notes and Comments:

Capital:

1. No part of the final saving of Rs. 52,71.27 lakhs was surrendered during the year.



## Grant No. 34 POWER - Contd.

2. As the actual expenditure did not come up even to the Original provision of Rs. 1,47,67.00 lakhs, Supplementary provision of Rs. 16,52.70 lakhs obtained during the year proved unnecessary.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	08 Central Plan Schemes(Fully funded by Central Government)			
	4801 Capital Outlay on Power Projects			
	01 Hydel Generation			
	800 Other Expenditure			
	2337 Scheme under APDRP			
	O 54,68.00			
	R -9,00.00	45,68.00	4,88.08	-40,79.92

Decrease in provision by Rs. 9,00.00 lakhs through re-appropriation was stated to be due to less requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 40,79.92 lakhs have not been intimated (September 2005).

(ii)	4801 Capital Outlay on Power Projects			
	06 Rural Electrification			
	800 Other Expenditure			
	01 Rural Electrification			
	O 19,22.00			
	R -19,22.00			

... ..

Withdrawal of entire provision of Rs. 19,22.00 lakhs through re-appropriation was reportedly due to less requirement of fund.

## Grant No. 34 POWER - Contd.

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

## (iii) 07 Non Lapsable Pool Fund

4801 Capital Outlay on  
Power Projects05 Transmission and  
Distribution

800 Other Expenditure

2322 Ranganadi  
Transmission

O 13,47.00

R -3,47.00 10,00.00 7,83.00 -2,17.00

Reduction of provision of Rs. 3,47.00 lakhs through re-appropriation was reportedly due to less requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 2,17.00 lakhs have not been intimated (September 2005).

(iv) 4801 Capital Outlay on  
Power Projects05 Transmission and  
Distribution

800 Other Expenditure

01 Prime Minister  
Gramin Yojana

O 6,84.00

6,84.00 2,00.51 -4,83.49

Reasons for final saving of Rs. 4,83.49 lakhs have not been intimated (September 2005).

(v) 08 Central Plan  
Schemes(Fully funded by  
Central Government)4801 Capital Outlay on  
Power Projects

01 Hydel Generation

800 Other Expenditure

2334 100% Metering  
System

S 3,88.49

3,88.49 ... -3,88.49

Reasons for non-utilisation of the entire provision of Rs. 3,88.49 lakhs have not been intimated (September 2005).

## Grant No. 34 POWER - Contd.

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

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

4801 Capital Outlay on  
Power Projects  
01 Hydel Generation  
800 Other Expenditure  
2330 Scheme under R.E.C

O 8,78.00

R 0.10

8,78.10

5,78.88

-2,99.22

Original provision was increase by Rs. 0.10 lakh through re-appropriation reportedly due to more requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 2,99.22 lakhs have not been intimated (September 2005).

(vii) 4801 Capital Outlay on  
Power Projects  
01 Hydel Generation  
800 Other Expenditure  
01 Creation of  
Infrastructure for  
Hydel Generation

O 2,00.00

R -2,00.00

...

...

...

Entire provision of Rs. 2,00.00 lakhs was withdrawn through re-appropriation reportedly due to less requirement of fund.

## Grant No. 34 POWER - Contd.

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

(viii)	4801	Capital Outlay on Power Projects			
	80	General			
	800	Other Expenditure			
	05	Maintenance of Hydel Station			
	O	4,00.00			
	R	-1,49.20	2,50.80	2,43.03	-7.77

Reduction of provision of Rs. 1,49.20 lakhs through re-appropriation was stated to be due to less requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 7.77 lakhs have not been intimated (September 2005).

(ix)	4801	Capital Outlay on Power Projects			
	05	Transmission and Distribution			
	800	Other Expenditure			
	12	Creation of Infrastructure under RIDF			
	O	2,00.00	2,00.00	1,18.81	-81.19

Reasons for final saving of Rs. 81.19 lakhs have not been intimated (September 2005).

(x)	4801	Capital Outlay on Power Projects			
	80	General			
	800	Other Expenditure			
	02	Construction of Building			
	O	85.00			
	R	-58.80	26.20	26.55	+0.35

Reduction of provision of Rs. 58.80 lakhs through re-appropriation was reportedly due to less requirement of fund under 'Other Charges'.

Reasons for final excess of Rs. 0.35 lakh have not been intimated (September 2005).

## Grant No. 34 POWER - Contd.

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

(xi)	4801	Capital Outlay on Power Projects			
	80	General			
	001	Direction and Administration			
	01	Establishment Expenses			
	O	5,00.00			
	R	-45.00	4,55.00	4,54.99	-0.01

Decrease in provision by Rs. 45.00 lakhs through re-appropriation was stated to be due to less requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2005).

(xii)	4801	Capital Outlay on Power Projects			
	80	General			
	800	Other Expenditure			
	07	Pitty Works			
	O	5,00.00	5,00.00	4,63.17	-36.83

Reasons for final saving of Rs. 36.83 lakhs have not been intimated (September 2005).



## Grant No. 34 POWER - Contd.

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

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

(i)	4801	Capital Outlay on			
		Power Projects			
	80	General			
	800	Other Expenditure			
	06	Maintenance of			
		Transmission Line			
		including sub-			
		stations			
	O	7,00.00			
	R	7,20.00	14,20.00	30,07.89	+15,87.89

Increase in provision by Rs. 7,20.00 lakhs through re-appropriation was reportedly due to more requirement of fund under 'Other Charges'.

Reasons for final excess of Rs. 15,87.89 lakhs have not been intimated (September 2005).

(ii)	08	Central Plan			
		Schemes (Fully funded by			
		Central Government)			
	4801	Capital Outlay on			
		Power Projects			
	01	Hydel Generation			
	800	Other Expenditure			
	2333	REC Grants MNP			
	S	3,64.21			
	R	20,35.79	24,00.00	11,94.31	-12,05.69

Funds were augmented through re-appropriation of Rs. 20,35.79 lakhs reportedly due to more requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 12,05.69 lakhs have not been intimated (September 2005).

## Grant No. 34 POWER - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	07 Non Lapsable Pool Fund			
	4801 Capital Outlay on Power Projects			
	06 Rural Electrification			
	800 Other Expenditure			
	2326 Creation of Assets Tribal Villages			
	S	4,00.00		
	R	6,77.00	10,77.00	9,57.89
				-1,19.11

Augmentation of provision of Rs. 6,77.00 lakhs through re-appropriation was stated to be due to more requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 1,19.11 lakhs have not been intimated (September 2005).

(iv)	4801 Capital Outlay on Power Projects			
	80 General			
	800 Other Expenditure			
	08 Repair and Maintenance of Elect. installation of Residential Building			
	O	3,05.00		
	R	1,45.00	4,50.00	4,53.11
				+3.11

Increase in provision by Rs. 1,45.00 lakhs through re-appropriation was stated to be due to more requirement of fund under 'Other Charges'.

Reasons for final excess of Rs. 3.11 lakhs have not been intimated (September 2005).

## Grant No. 34 POWER - Concl'd.

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

(v)	4801 Capital Outlay on Power Projects			
	80 General			
	800 Other Expenditure			
	03 Maintenance of Diesel Generation including fuel			
	O 15,50.00	15,50.00	16,27.45	+77.45

Reasons for final excess of Rs. 77.45 lakhs have not been intimated (September 2005).

(vi) 07 Non Lapsable Pool Fund

4801 Capital Outlay on Power Projects				
05 Transmission and Distribution				
800 Other Expenditure				
2325 Electrification of 60 Nos of Tribal Villages				
S 4,00.00				
R 48.00	4,48.00	4,24.48	-23.52	

Augmentation of provision through re-appropriation of Rs. 48.00 lakhs was reportedly due to more requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 23.52 lakhs have not been intimated (September 2005).

(vii) 4801 Capital Outlay on Power Projects

05 Transmission and Distribution

800 Other Expenditure

04 Sub Transmission and Others

O 4.00				
R 14.80	18.80	18.80	...	

Increase in provision by Rs. 14.80 lakhs through re-appropriation was stated to be due to more requirement of fund under 'Other Charges'.

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

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

Revenue

Major Head:

2220      Information and  
            Publicity

Original	3,17,50				
Supplementary	63,00	3,80,50	3,54,84	-25,66	
Amount surrendered during the year (March 2005)					...

Capital

Major Head:

4220      Capital Outlay on  
            Information and  
            Publicity

Original	...				
Supplementary	11,00	11,00	10,96	-4	
Amount surrendered during the year (March 2005)					...

Notes and Comments:

Revenue:

1. No part of the final saving of Rs. 25.66 lakhs was surrendered during the year.

2. In view of saving of Rs. 25.66 lakhs, Supplementary provision of Rs. 63.00 lakhs obtained during the year proved excessive.



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

3. Saving occurred mainly under:-

Serial. number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2220 Information and Publicity			
	60 Others			
	001 Direction and Administration			
	01 Establishment Expenses			
	O 3,17.50			
	S 62.00			
		3,79.50	3,54.84	-24.66

Reasons for final saving of Rs. 24.66 lakhs have not been intimated (September 2005).



Grant No. 36 STATISTICS  
(All Voted)

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

**Revenue**

Major Head:

3454      Census, Surveys and  
            Statistics

Original	3,88,07			
Supplementary	54,95	4,43,02	4,11,18	-31,84
Amount surrendered during the year (March 2005)				...

**Capital**

Major Head:

5475      Capital Outlay on  
            Other General  
            Economic Services

Original	24,00			
Supplementary	...	24,00	12,61	-11,39
Amount surrendered during the year (March 2005)				2,00

**Notes and Comments:**

**Revenue:**

1. No part of the final saving of Rs. 31.84 lakhs was surrendered during the year.

2. In view of saving of Rs. 31.84 lakhs, Supplementary provision of Rs. 54.95 lakhs obtained during the year proved excessive.

## Grant No. 36 STATISTICS - Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	03 Centrally Sponsored Schemes			
	3454 Census, Surveys and Statistics			
	02 Surveys and Statistics			
	201 National Sample Survey Organisation			
	2376 National Sample Surveys Work			
	O 86.00			
	S 35.89			
		1,21.89	97.40	-24.49
(ii)	3454 Census, Surveys and Statistics			
	02 Surveys and Statistics			
	111 Vital Statistics			
	01 Establishment Expenses			
	O 66.77			
	S 1.14			
		67.91	61.81	-6.10

Reasons for final saving of Rs. 24.49 lakhs and Rs. 6.10 lakhs at serial number (i) and (ii) above have not been intimated (September 2005).

**Capital:**

4. Against the available saving of Rs. 11.39 lakhs, Rs. 2.00 lakhs were surrendered during the year.

## Grant No. 36 STATISTICS-Conclld.

## 5. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)	
(i)	5475 Capital Outlay on Other General Economic Services			
	112 Statistics			
	01 Creation of Assets			
	O 24.00			
	R -2.00	22.00	12.61	-9.39

Rupees 2.00 lakhs were anticipated as saving and were surrendered reportedly due to less requirement of fund.

Reasons for final saving of Rs. 9.39 lakhs have not been intimated (September 2005).

Grant No. 37 LEGAL METROLOGY  
(All Voted)

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

Revenue

Major Heads:

3456 Civil Supplies  
3475 Other General  
Economic Services

Original	1,49,89			
Supplementary	19,31	1,69,20	1,58,27	-10,93
Amount surrendered during the year (March 2005)				...

Capital

Major Head:

5475 Capital Outlay on  
Other General  
Economic Services

Original	1,00			
Supplementary	...	1,00	...	-1,00
Amount surrendered during the year (March 2005)				...

Notes and Comments:

Revenue:

1. No part of the final saving of Rs. 10.93 lakhs was surrendered during the year.
2. In view of saving of Rs. 10.93 lakhs, Supplementary provision of Rs. 19.31 lakhs obtained during the year proved excessive.

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

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	3475 Other General Economic Services			
	106 Regulations of Weights and Measures			
	01 Establishment Expenses			
	O	1,49.89		
	S	13.55		
		1,63.44	1,57.42	-6.02

Reasons for final saving of Rs. 6.02 lakhs have not been intimated (September 2005).

Capital:

4. Entire provision of Rs. 1.00 lakh under Capital Section made under the Head 5475 Capital Outlay on Other General Economic Services, 800 Other Expenditure, 01 Creation of Assets remained un-utilised and un-surrendered.

Reasons for which have not been intimated (September 2005).



Grant No. 38 IRRIGATION AND FLOOD CONTROL  
(All Voted)

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

(In thousands of rupees)

**Revenue**

Major Heads:

2701	Major and Medium Irrigation
2702	Minor Irrigation
2705	Command Area Development
2711	Flood Control and Drainage

Original                      28,12,58

Supplementary              22,95,27              51,07,85              39,42,91              -11,64,94

Amount surrendered  
during the year (March 2005)                                      ...

**Capital**

Major Heads:

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

Original                      4,53,00

Supplementary              ...              4,53,00              3,86,00              -67,00

Amount surrendered  
during the year (March 2005)                                      67,00

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

## Notes and Comments:

## Revenue:

1. No part of the final saving of Rs. 11,64.94 lakhs was surrendered during the year.

2. In view of saving of Rs. 11,64.94 lakhs, Supplementary provision of Rs. 22,95.27 lakhs obtained during the year proved excessive.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	03 Centrally Sponsored Schemes			
	2702 Minor Irrigation			
	80 General			
	800 Other Expenditure			
	2416 Accelerated Irrigation Benefits Programme			
	O 11,00.00			
	S 12,12.00			
	R 1.00	23,13.00	12,52.59	-10,60.41

Augmentation of provision through re-appropriation of Rs. 1.00 lakh was reportedly due to release of Central Grant.

Reasons for final saving of Rs. 10,60.41 lakhs was reportedly due to non-release of Central Fund by the Government.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii)	2702 Minor Irrigation			
	80 General			
	001 Direction and Administration			
	01 Establishment Expenses			
	O 12,39.94			
	S 35.07			
	R -55.00	12,20.01	12,20.51	+0.50

Reduction of provision of Rs. 55.00 lakhs through re-appropriation was the net effect of decrease of Rs. 1,17.03 lakhs reportedly due to less requirement of fund under 'Salaries' and 'Wages' and non-filling up of vacant post which was partly offset by increase of Rs. 62.03 lakhs stated to be due to revision in Plan allocation of fund and more requirement of fund under 'Other Charges'.

Reasons for final excess of Rs. 0.50 lakh was reportedly due to drawal of arrear salary.

(iii)	2702 Minor Irrigation			
	01 Surface Water			
	102 Lift Irrigation Schemes			
	02 Schemes under RIDF Loan			
	S 54.00			
	R 46.00	1,00.00	...	-1,00.00

Provision was increased by Rs. 46.00 lakhs through re-appropriation stated to be due to release of RIDF Loan.

Reasons for non-utilisation of entire provision of Rs. 1,00.00 lakhs was reportedly due to non-sanction of scheme by the Government.

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

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

(iv)	2702 Minor Irrigation			
	02 Ground Water			
	800 Other Expenditure			
	01 Ground Water Schemes			
	O	50.00		
	R	-20.00	30.00	30.00
				...

Decrease in provision by Rs. 20.00 lakhs through re-appropriation was reportedly 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 -
(In lakhs of rupees)				

(i)	2702 Minor Irrigation			
	01 Surface Water			
	102 Lift Irrigation Schemes			
	01 Channel Maintenance			
	O	70.00		
	S	2,82.71		
	R	25.00	3,77.71	3,77.66
				-0.05

Augmentation of provision through re-appropriation of Rs. 25.00 lakhs was the net result of increase of Rs. 60.00 lakhs reportedly due to clearance of pending liabilities which was partly offset by decrease of Rs. 35.00 lakhs stated to be due to revision in Plan allocation of fund.

Reasons for final saving of Rs. 0.05 lakh was reportedly due to non-drawal of Wages.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii)	07 Non Lapsable Pool Fund			
	2711 Flood Control and Drainage			
	01 Flood Control			
	800 Other Expenditure			
	2435 Anti Erosion works at Kley River in Lower Subansiri District			
	O 1.50			
	S 2,71.70			
	R 12.00	2,85.20	2,85.20	...

Funds were augmented through re-appropriation of Rs. 12.00 lakhs reportedly due to release of Central Grant.

## Capital:

5. The Grant in the Capital Section closed with a saving of Rs. 67.00 lakhs and the amount of saving were surrendered during the year.

6. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4702 Capital Outlay on Minor Irrigation			
	800 Other Expenditure			
	01 Procurement and Creation of Assets			
	O 78.00			
	R -67.00	11.00	11.00	...

Saving of provision of Rs. 67.00 lakhs was anticipated and surrendered reportedly due to less requirement of fund.



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

		Total grant	Actual expenditure	Excess Saving	+
		(In thousands of rupees)			
Capital					
Major Head:					
7610	Loans to Government Servants, etc				
Original	3,55,00				
Supplementary	12,00	3,67,00	3,11,61	-55,39	
Amount surrendered during the year (March 2005)					...

**Notes and Comments:**

1. No part of the final saving of Rs. 55.39 lakhs was surrendered during the year.
2. As the actual expenditure did not come up even to the Original provision of Rs. 3,55.00 lakhs, Supplementary provision of Rs. 12.00 lakhs obtained during the year proved unnecessary.

## Grant No. 39 LOANS TO GOVERNMENT SERVANTS - Concl'd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	7610 Loans to Government Servants, etc			
	201 House Building Advances			
	01 House Building			
	O 1,70.00			
		1,70.00	1,43.92	-26.08
(ii)	7610 Loans to Government Servants, etc			
	202 Advances for purchase of Motor Conveyances			
	01 Motor Car etc.			
	O 1,70.00			
		1,70.00	1,46.17	-23.83
(iii)	7610 Loans to Government Servants, etc			
	204 Advances for purchase of Computers			
	01 Computer Advance			
	O 15.00			
	S 12.00			
		27.00	20.99	-6.01

Reasons for final saving of Rs. 26.08 lakhs, Rs. 23.83 lakhs and Rs. 6.01 lakhs at serial number (i), (ii) and (iii) above have not been intimated (September 2005).

Grant No. 40 HOUSING  
(All Voted)

Total  
grant

Actual  
expenditure

Excess +  
Saving -

(In thousands of rupees)

Revenue

Major Head:

2216 Housing

Original	6,80,00			
Supplementary	1,88,25	8,68,25	9,37,21	+68,96
Amount surrendered during the year (March 2005)				...

Capital

Major Head:

4216 Capital Outlay on  
Housing

Original	7,60,00			
Supplementary	25,00	7,85,00	6,07,25	-1,77,75
Amount surrendered during the year (March 2005)				1,27,75

Notes and Comments:

Revenue:

1. Expenditure in the Revenue Section exceeded the Grant by Rs. 68.96 lakhs (Rs. 68,96,217). The excess requires regularisation.
2. In view of excess expenditure of Rs. 68.96 lakhs, Supplementary provision of Rs. 1,88.25 lakhs obtained during the year proved inadequate.

## Grant No. 40 HOUSING - Concl'd.

## 3. Excess occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2216 Housing			
	80 General			
	800 Other Expenditure			
	01 Establishment Charges			
	O	6,80.00		
	S	70.75		
		7,50.75	8,19.72	+68.97

Reasons for final excess of Rs. 68.97 lakhs have not been intimated (September 2005).

## Capital:

4. Against the available saving of Rs. 1,77.75 lakhs, Rs. 1,27.75 lakhs were surrendered.

5. As the actual expenditure did not come up even to the Original provision of Rs. 7,60.00 lakhs, Supplementary provision of Rs. 25.00 lakhs obtained during the year proved unnecessary.

## 6. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	106 General Pool Accommodation			
	01 Construction			
	O	7,60.00		
	S	25.00		
	R	-1,27.75	6,07.25	-50.00

Reduction of provision of Rs. 1,27.75 lakhs by way of surrender was reportedly due to less requirement of fund.

Reasons for final saving of Rs. 50.00 lakhs have not been intimated (September 2005).

Grant No. 41 LAND MANAGEMENT  
(All Voted)

Total  
grant

Actual  
expenditure

Excess +  
Saving -

(In thousands of rupees)

Revenue

Major Heads:

2029 Land Revenue  
2506 Land Reforms

Original	2,94,96			
Supplementary	1,38,68	4,33,64	2,58,44	-1,75,20
Amount surrendered during the year (March 2005)				1,63

Notes and Comments:

1. Against the available saving of Rs. 1,75.20 lakhs, Rs. 1.63 lakhs were surrendered during the year.
2. As the actual expenditure did not come up even to the Original provision of Rs. 2,94.96 lakhs, Supplementary provision of Rs. 1,38.68 lakhs obtained during the year proved unnecessary.



## Grant No. 41 LAND MANAGEMENT - Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	05 Finance Commission Recommendations			
	2506 Land Reforms			
	800 Other Expenditure			
	2522 Establishment Expenses			
	O 1,00.56			
	S 1,20.46			
		2,21.02	...	-2,21.02

Reasons for non-utilisation of entire provision of Rs. 2,21.02 lakhs have not been intimated (September 2005).

(ii)	03 Centrally Sponsored Schemes			
	2506 Land Reforms			
	800 Other Expenditure			
	2521 Strengthening of Revenue Administrative and updating of Land Records			
	S 18.22			
		18.22	...	-18.22

Reasons for non-utilisation of entire provision of Rs. 18.22 lakhs have not been intimated (September 2005).

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

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2506 Land Reforms			
	800 Other Expenditure			
	01 Establishment Expenses			
	O 85.00	85.00	1,43.62	+58.62

Reasons for final excess of Rs. 58.62 lakhs have not been intimated (September 2005).

(ii)	2029 Land Revenue			
	103 Land Records			
	01 Establishment Expenses			
	O 1,09.40			
	R -1.63	1,07.77	1,14.82	+7.05

Reduction of provision of Rs. 1.63 lakhs by way of surrender was stated to be due to less requirement of fund.

Reasons for final excess of Rs. 7.05 lakhs have not been intimated (September 2005).

Grant No. 42 RURAL DEVELOPMENT  
(All Voted)

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

**Revenue**

Major Heads:

2501	Special Programmes for Rural Development
2505	Rural Employment
2515	Other Rural Development Programmes

Original	28,93,82				
Supplementary	60,21	29,54,03	27,09,98	-2,44,05	
Amount surrendered during the year (March 2005)					...

**Capital**

Major Head:

4515	Capital Outlay on Other Rural Development Programmes
------	---

Original	1,30,00				
Supplementary	...	1,30,00	4,00	-1,26,00	
Amount surrendered during the year (March 2005)					...

**Notes and Comments:**

**Revenue:**

1. No part of the final saving of Rs. 2,44.05 lakhs was surrendered during the year.

## Grant No. 42 RURAL DEVELOPMENT - Contd.

2. As the actual expenditure did not come up even to the Original provision of Rs. 28,93.82 lakhs, Supplementary provision of Rs. 60.21 lakhs obtained during the year proved unnecessary.

3. Saving occurred mainly under:-

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

(i) 03 Centrally Sponsored Schemes

2505 Rural Employment  
60 Other Programmes  
702 Jawahar Gram  
Samridhi Yojana  
(JGSY)  
2545 PMGRY

O	6,04.00			
R	-1,23.50	4,80.50	3,02.00	-1,78.50

Decrease in provision by Rs. 1,23.50 lakhs through re-appropriation was reportedly due to less requirement of fund under 'Grants-in-aid'.

Reasons for final saving of Rs. 1,78.50 lakhs have not been intimated (September 2005).

(ii) 03 Centrally Sponsored Schemes

2505 Rural Employment  
60 Other Programmes  
702 Jawahar Gram  
Samridhi Yojana  
(JGSY)  
2542 Indira Awas Yojana

O	2,15.00			
R	-55.42	1,59.58	1,59.58	...

Decrease in provision by Rs. 55.42 lakhs through re-appropriation was stated to be due to less requirement of fund under 'Grants-in-aid'.

## Grant No. 42 RURAL DEVELOPMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	03 Centrally Sponsored Schemes			
	2505 Rural Employment			
	60 Other Programmes			
	702 Jawahar Gram Samridhi Yojana (JGSY)			
	2540 Sampoorna Gramin Rozgar Yojana (SGRY)			
	O 4,40.00			
	R -19.06	4,20.94	4,13.91	-7.03

Reduction of provision of Rs. 19.06 lakhs through re-appropriation was the net result of decrease of Rs. 1,44.06 lakhs reportedly due to less requirement of fund under 'Grants-in-aid' which was partly offset by increase of Rs. 1,25.00 lakhs stated to be due to more requirement of fund under 'Salaries' and 'Domestic Travel Expenses'.

Reasons for final saving of Rs. 7.03 lakhs was reportedly due to adoption of strict economy measures by the Government on payment of Medical Reimbursement, Leave Travel Concession and Travelling Allowances.

(iv)	2515 Other Rural Development Programmes			
	102 Community Development			
	03 Opening of New Block			
	O 25.00			
	R -25.00	...	...	...

Entire provision of Rs. 25.00 lakhs was withdrawn through re-appropriation reportedly due to less requirement of fund under 'Other Charges'.



## Grant No. 42 RURAL DEVELOPMENT - Contd.

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

## (v) 03 Centrally Sponsored Schemes

2501 Special Programmes  
for Rural  
Development01 Integrated Rural  
Development  
programme101 Subsidy to District  
Rural Development  
Agencies2533 Swarnajayanti Gram  
Swarazgar Yojana  
(SGSY)

O	75.00
R	-18.80

56.20

56.20

...

Decrease in provision by Rs. 18.80 lakhs through re-appropriation was reportedly due to less requirement of fund under 'Subsidy'.

(vi) 2515 Other Rural  
Development  
Programmes102 Community  
Development01 Assistance to  
Panchayat

O	15.00
R	-15.00

...

...

...

Withdrawal of entire provision of Rs. 15.00 lakhs through re-appropriation was stated to be due to less requirement of fund under 'Minor Works'.

## Grant No. 42 RURAL DEVELOPMENT - Contd.

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

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

(i)	03 Centrally Sponsored Schemes			
	2501 Special Programmes for Rural Development			
	01 Integrated Rural Development programme			
	800 Other Expenditure			
	2536 District Rural Development Agency Administration			
	O	1,30.00		
	R	71.56	2,01.56	2,01.56
				...

Provision was increased through re-appropriation of Rs. 71.56 lakhs reportedly due to more requirement of fund under 'Grants-in-aid'.

(ii)	03 Centrally Sponsored Schemes			
	2501 Special Programmes for Rural Development			
	01 Integrated Rural Development programme			
	001 Direction and Administration			
	2537 Block Level Administration			
	O	3,25.00		
	R	57.00	3,82.00	3,69.59
				-12.41

Increase in provision by Rs. 57.00 lakhs through re-appropriation was stated to be due to more requirement of fund under 'Salaries' and Domestic Travel Expenses'.

Reasons for final saving of Rs. 12.41 lakhs was reportedly due to adoption of strict economy measures by the Government on payment of Medical Reimbursement, Leave Travel Concession and Travelling Allowances.

## Grant No. 42 RURAL DEVELOPMENT - Contd.

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

(iii)	2515	Other Rural Development Programmes			
	001	Direction and Administration			
	01	Establishment Expenses			
	O	10,16.82			
	S	60.21			
	R	84.46	11,61.49	11,19.17	-42.32

Augmentation of provision of Rs. 84.46 lakhs through re-appropriation was the net effect of increase of Rs. 93.80 lakhs stated to be due to more requirement of fund under 'Salaries', 'Wages', 'Domestic Travel Expenses', 'Office Expenses' and 'Minor Works' which was partly offset by decrease of Rs. 9.34 lakhs reportedly due to less requirement of fund under 'Advertising and Publicity'.

Reasons for final saving of Rs. 42.32 lakhs was reportedly due to adoption of strict economy measures by the Government on payment of Medical Reimbursement, Leave Travel Concession and Travelling Allowances.

(iv)	03	Centrally Sponsored Schemes			
	2501	Special Programmes for Rural Development			
	01	Integrated Rural Development programme			
	800	Other Expenditure			
	2534	Wasteland Development Programme			
	O	10.00			
	R	40.00	50.00	50.00	...

Increase in provision by Rs. 40.00 lakhs through re-appropriation was reportedly due to more requirement of fund under 'Other Charges'.

## Grant No. 42 RURAL DEVELOPMENT - Concl'd.

Capital:

5. No part of the final saving of Rs. 1,26.00 lakhs was surrendered during the year.

6. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4515 Capital Outlay on other Rural Development Programmes			
	103 Rural Development			
	01 Creation of Assets			
	0	1,30.00	4.00	-1,26.00
		1,30.00		

Reasons for final saving of Rs. 1,26.00 lakhs have not been intimated (September 2005).

Grant No. 43 FISHERIES  
(All Voted)

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

(In thousands of rupees)

**Revenue**

Major Head:

2405 Fisheries

Original	4,19,66			
Supplementary	17,90	4,37,56	4,50,98	+13,42
Amount surrendered during the year (March 2005)				...

**Capital**

Major Head:

4405 Capital Outlay on  
Fisheries

Original	2,00			
Supplementary	...	2,00	2,00	...
Amount surrendered during the year (March 2005)				...

**Notes and Comments:**

**Revenue:**

1. Expenditure in the Revenue Section exceeded the Grant by Rs. 13.42 lakhs (Rs. 13,42,026). The excess requires regularisation.

2. In view of excess expenditure of Rs. 13.42 lakhs, Supplementary provision of Rs. 17.90 lakhs obtained during the year proved inadequate.



## Grant No. 43 FISHERIES - Contd.

3. Excess occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	03 Centrally Sponsored Schemes			
	2405 Fisheries			
	800 Other Expenditure			
	2598 Dev. of fresh water aquaculture under Fish Farmers Development Agency			
	O	12.00		
	R	33.00	45.00	45.00
				...

Provision was increased by Rs. 33.00 lakhs through re-appropriation reportedly due to more requirement of fund under 'Grants-in-aid'.

(ii)	2405 Fisheries			
	001 Direction and Administration			
	01 Establishment Expenses			
	O	3,01.30		
	S	13.89		
	R	4.00	3,19.19	3,32.55
				+13.36

Augmentation of provision through re-appropriation of Rs. 4.00 lakhs was the net result of increase of Rs. 4.50 lakhs reportedly due to more requirement of fund under 'Salaries', 'Domestic Travel Expenses', 'Minor Works' and 'Other Charges' which was partly offset by decrease of Rs. 0.50 lakh stated to be due to less requirement of fund under 'Office Expenses'.

Reasons for final excess of Rs. 13.36 lakhs have not been intimated (September 2005).

## Grant No. 43 FISHERIES - Concl'd.

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

(iii) 03 Centrally Sponsored  
Schemes

2405 Fisheries  
800 Other Expenditure  
2602 Inland Fisheries  
Statistics

O	1.00			
S	4.01			
R	12.79	17.80	17.80	...

Augmentation of provision of Rs. 12.79 lakhs through re-appropriation was reportedly due to more requirement of fund under 'Salaries' and 'Other Charges'.

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) 05 Finance Commission  
Recommendations

2405 Fisheries  
101 Inland fisheries  
2603 Rejuvenation of  
Ponds/Beels etc.

O	50.00			
R	-46.79	3.21	3.21	...

Reduction of provision through re-appropriation of Rs. 46.79 lakhs was reportedly due to less requirement of fund under 'Other Charges'.

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

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

Revenue

Major Head:

2052 Secretariat General  
Services

Original	1,70,17			
Supplementary	81,46	2,51,63	2,48,21	-3,42
Amount surrendered during the year (March 2005)				...

Grant No. 45 CIVIL AVIATION  
(All Voted)

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

Revenue

Major Heads:

3053 Civil Aviation  
3275 Other Communication  
Services

Original	20,38,18			
Supplementary	3,86,00	24,24,18	24,05,16	-19,02
Amount surrendered during the year (March 2005)				...

Capital

Major Head:

5053 Capital Outlay on  
Civil Aviation

Original	2,10,00			
Supplementary	...	2,10,00	1,53,00	-57,00
Amount surrendered during the year (March 2005)				...

Notes and Comments:

Capital:

1. No part of the final saving of Rs. 57.00 lakhs was surrendered during the year.

## Grant No. 45 CIVIL AVIATION - Concl'd.

2. Saving occurred under:-

serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	5053 Capital Outlay on Civil Aviation			
	80 General			
	800 Other Expenditure			
	01 Procurement of Assets			
	0 2,10.00	2,10.00	1,53.00	-57.00

Reasons for final saving of Rs. 57.00 lakhs have not been intimated (September 2005).



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	<u>81,30</u>			
Supplementary	<u>9,28</u>	<u>90,58</u>	<u>90,24</u>	<u>-34</u>
Amount surrendered during the year (March 2005)				...

Grant No. 47 ADMINISTRATION OF JUSTICE  
(All Voted)

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

Revenue

Major Head:

2014 Administration of  
Justice

Original	83,34			
Supplementary	33,45	1,16,79	1,01,14	-15,65
Amount surrendered during the year (March 2005)				...

Capital

Major Head:

4070 Capital Outlay on  
Other  
Administrative  
Services

Original	...			
Supplementary	25,75	25,75	4,74	-21,01
Amount surrendered during the year (March 2005)				...

Notes and Comments:

Revenue:

1. No part of the final saving of Rs. 15.65 lakhs was surrendered during the year
2. In view of the saving of Rs. 15.65 lakhs, Supplementary provision of Rs. 33.45 lakhs obtained during the year proved excessive.

## Grant No. 47 ADMINISTRATION OF JUSTICE - Contd.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	03 Centrally Sponsored Schemes			
	2014 Administration of Justice			
	114 Legal Advisers and Counsels			
	2662 Computerisation in Courts			
	S	14.55		
	R	1.45	16.00	...
				-16.00

Provision was increased by Rs. 1.45 lakhs through re-appropriation reportedly due to actual requirement of fund under 'Office Expenses'.

Reasons for non-utilisation of the entire provision of Rs. 16.00 lakhs was reportedly due to non-implementation of scheme during the year.

(ii)	05 Finance Commission Recommendations			
	2014 Administration of Justice			
	800 Other Expenditure			
	2661 Establishment Expenses			
	O	26.35		
	R	-1.45	24.90	20.84
				-4.06

Reduction of provision of Rs. 1.45 lakhs through re-appropriation was the net effect of decrease of Rs. 4.53 lakhs stated to be due to less requirement of fund under 'Domestic Travel Expenses' and 'Office Expenses', which was partly offset by increase of Rs. 3.08 lakhs reportedly due to actual requirement of fund under 'Salaries'.

Reasons for final saving of Rs. 4.06 lakhs was reportedly due to non-sanction of scheme for extension of court buildings.

## Grant No. 47 ADMINISTRATION OF JUSTICE - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	2014 Administration of Justice			
	800 Other Expenditure			
	01 Establishment Expenses			
	O	9.17		
	S	0.98		
		10.15	4.89	-5.26

Reasons for final saving of Rs. 5.26 lakhs have not been intimated (September 2005).

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)	2014 Administration of Justice			
	114 Legal Advisers and Counsels			
	01 Advocate General			
	O	9.53		
	S	2.07		
		11.60	21.63	+10.03

Reasons for final excess of Rs. 10.03 lakhs have not been intimated (September 2005).

**Capital:**

5. No part of the final saving of Rs. 21.01 lakhs was surrendered during the year.



## Grant No. 47 ADMINISTRATION OF JUSTICE - Concl'd.

6. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess Saving	+ -
(In lakhs of rupees)					
(i)	05 Finance Commission Recommendations				
	4070 Capital Outlay on Other Administrative Services				
	800 Other Expenditure				
	2672 Procurement of Assets				
	S	25.75	25.75	4.74	-21.01

Reasons for final saving of Rs. 21.01 lakhs was reportedly due to less procurement of assets than anticipated.



Grant No. 48 HORTICULTURE  
(All Voted)

Total grant	Actual expenditure	Excess Saving
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(In thousands of rupees)

Revenue

Major Heads:

2401 Crop Husbandry  
2415 Agricultural,  
Research and  
Education

Original	9,70,45			
Supplementary	1,08,76	10,79,21	16,23,29	15,44,08
Amount surrendered during the year (March 2005)				1,44,00

Capital

Major Head:

4401 Capital Outlay on  
Crop Husbandry

Original	1,00,00			
Supplementary	...	1,00,00	1,08,95	48,95
Amount surrendered during the year (March 2005)				10,25

Notes and Comments:

Revenue:

1. Expenditure in the Revenue Section exceeded the Grant by Rs. 5,44.08 lakhs (Rs. 5,44,08,057). The excess requires regularisation.

2. In view of excess expenditure of Rs. 5,44.08 lakhs, Supplementary provision of Rs. 1,08.76 lakhs obtained during the year proved inadequate and surrender of Rs. 1,44.00 lakhs proved injudicious.

## Grant No. 48 HORTICULTURE - Contd.

3. Excess occurred mainly under:-

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

(i) 03 Centrally Sponsored  
Schemes

2401 Crop Husbandry  
119 Horticulture and  
Vegetable Crops  
2681 Swabhiman Rozgar  
Yojana

... 5,92.32 +5,92.32

Reasons for incurring expenditure of Rs. 5,92.32 lakhs without any Budget provision have not been intimated (September 2005).

(ii) 2401 Crop Husbandry  
119 Horticulture and  
Vegetable Crops  
01 Establishment  
Expenses

O 2,41.90  
S 1,03.35

3,45.25 4,02.43 +57.18

Reasons for final excess of Rs. 57.18 lakhs have not been intimated (September 2005).

## Grant No. 48 HORTICULTURE - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	2401 Crop Husbandry			
	001 Direction and Administration			
	01 Establishment Expenses			
	O	4,79.42		
	S	5.41		
	R	10.60	4,95.43	5,40.01
				+44.58

Augmentation of provision of Rs. 10.60 lakhs through re-appropriation was reportedly due to more requirement of fund under 'Salaries', 'Wages', 'Domestic Travel Expenses' and 'Minor Works'.

Reasons for final excess of Rs. 44.58 lakhs have not been intimated (September 2005)

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)	2401 Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	02 Control of Shifting Cultivation			
	O	1,60.00		
	R	-1,60.00	...	...

Withdrawal of the entire provision of Rs. 1,60.00 lakhs represents the net effect of reduction of Rs. 16.00 lakhs through re-appropriation reportedly due to less requirement of fund under 'Other Charges' and further decrease of Rs. 1,44.00 lakhs by way of surrender owing to less requirement of fund.

## Grant No. 48 HORTICULTURE - Concl'd.

## Capital:

5. Expenditure in the Capital Section exceeded the Grant by Rs. 8.95 lakhs (Rs. 8,94,996). The excess requires regularisation.

6. In view of excess expenditure of Rs. 8.95 lakhs, surrender of Rs. 10.25 lakhs proved injudicious.

7. Excess occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4401 Capital Outlay on Crop Husbandry			
	190 Investments in Public Sector and other Undertakings			
	01 Construction of Building			
	O	1,00.00		
	R	-10.25		
		89.75	1,08.95	+19.20

Reduction of provision of Rs. 10.25 lakhs by way of surrender was reportedly due to less requirement of fund.

Reasons for final excess of Rs. 19.20 lakhs have not been intimated (September 2005).



Grant No. 49 SCIENCE AND TECHNOLOGY  
(All Voted)

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

(In thousands of rupees)

Revenue

Major Head:

3425 Other Scientific  
Research

Original	1,25,56			
Supplementary	55,44	1,81,00	24,96	-1,56,04
Amount surrendered during the year (March 2005)				...

Notes and Comments:

1. No part of the final saving of Rs. 1,56.04 lakhs was surrendered during the year.
2. As the actual expenditure did not come up even to the Original provision of Rs. 1,25.56 lakhs, Supplementary provision of Rs. 55.44 lakhs obtained during the year proved unnecessary.



## Grant No. 49 SCIENCE AND TECHNOLOGY - Concl'd.

## 3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	05 Finance Commission Recommendations			
	3425 Other Scientific Research			
	60 Others			
	800 Other Expenditure			
	2741 Construction of Telecommunication Net Work			
	O 1,00.56			
	R -1,00.56	...	...	...

Entire provision of Rs. 1,00.56 lakhs was withdrawn through re-appropriation reportedly due to revision in Plan allocation of fund.

(ii)	3425 Other Scientific Research			
	60 Others			
	600 Other Schemes			
	02 National E-Governance			
	S 55.44			
	R 1,00.56	1,56.00	...	-1,56.00

Augmentation of provision of Rs. 1,00.56 lakhs through re-appropriation was stated to be due to revision in Plan allocation of fund.

Reasons for non-utilisation of the entire provision of Rs. 1,56.00 lakhs have not been intimated (September 2005).

Grant No. 50 SECRETARIAT ECONOMIC SERVICES  
(All Voted)

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

**Revenue**

Major Heads:

2575	Other Special Area Programmes
3451	Secretariat- Economic Services

Original	33,70,22				
Supplementary	3,60	33,73,82	15,96,66	-17,77,16	
Amount surrendered during the year (March 2005)				17,50,00	

**Capital**

Major Head:

4070	Capital Outlay on Other Administrative Services
------	--

Original	20,00				
Supplementary	...	20,00	20,00	...	
Amount surrendered during the year (March 2005)				...	

**Notes and Comments:**

**Revenue:**

1. Out of the available saving of Rs. 17,77.16 lakhs, Rs. 17,50.00 lakhs were surrendered during the year.

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

2. As the actual expenditure did not come up even to the Original provision of Rs. 33,70.22 lakhs, Supplementary provision of Rs. 3.60 lakhs obtained during the year proved unnecessary.

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	3451 Secretariat- Economic Services			
	090 Secretariat			
	01 Establishment Expenses			
	O 30,16.22			
	S 3.60			
	R -28,76.00	1,43.82	1,37.13	-6.69

Reduction of provision of Rs. 28,76.00 lakhs represents the net effect of decrease of Rs. 11,26.00 lakhs through re-appropriation reportedly due to less requirement of fund under 'Domestic Travel Expenses', 'Office Expenses', 'Minor Works' and 'Other Charges' and further decrease of Rs. 17,50.00 lakhs by way of surrender stated to be due to less requirement of fund.

Reasons for final saving of Rs. 6.69 lakhs was reportedly due to non-filling up of vacant post and austerity measures imposed by the government.

## Grant No. 50 SECRETARIAT ECONOMIC SERVICES - Concl'd.

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

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

(i)	2575 Other Special Area Programmes			
	60 Others			
	800 Other Expenditure			
	2751 Border Area Development			
	O	2,24.00		
	R	11,27.00	13,51.00	13,45.37
				-5.63

Increase in provision by Rs. 11,27.00 lakhs through re-appropriation was stated to be due to Plan allocation of fund.

Reasons for final saving of Rs. 5.63 lakhs was reportedly due to non-receipt of schemes from the implementing agencies.



Grant No. 51 DIRECTORATE OF LIBRARY  
(All Voted)

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

(In thousands of rupees)

Revenue

Major Head:

2205     Art and Culture

Original	1,45,95		
Supplementary	3,38	1,49,33	1,33,29
Amount surrendered during the year (March 2005)			-16,04
			12,80

Capital

Major Head:

4202     Capital Outlay on  
         Education, Sports,  
         Art and Culture

Original	54,61		
Supplementary	...	54,61	12,50
Amount surrendered during the year (March 2005)			-42,11
			42,11

Notes and Comments:

Revenue:

1. Out of the available saving of Rs. 16.04 lakhs, Rs. 12.80 lakhs were surrendered during the year.
2. As the actual expenditure did not come up even to the Original provision of Rs. 1,45.95 lakhs, Supplementary provision of Rs. 3.38 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 -
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(In lakhs of rupees)

(i) 05 Finance Commission Recommendations

2205 Art and Culture

105 Public Libraries

2766 Maintenance of State Library

O 17.80

R -17.80

... ..

Withdrawal of the entire provision of Rs. 17.80 lakhs was the net result of decrease of Rs. 5.00 lakhs through re-appropriation reportedly due to less requirement of fund under 'Other Charges' and further decrease of Rs. 12.80 lakhs by way of surrender stated to be due to less requirement of fund.

(ii) 2205 Art and Culture

105 Public Libraries

02 Maintenance of District Libraries

O 76.97

S 1.00

R -4.95

73.02

72.33

-0.69

Decrease in provision by Rs. 4.95 lakhs through re-appropriation was the net effect of reduction of Rs. 6.52 lakhs reportedly due to less requirement of fund under 'Salaries', 'Minor Works' and 'Other Charges' which was partly offset by augmentation of Rs. 1.57 lakhs stated to be due to actual requirement of fund under 'Domestic Travel Expenses' and 'Office Expenses'.

Reasons for final saving of Rs. 0.69 lakh have not been intimated (September 2005).

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

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2205 Art and Culture			
	105 Public Libraries			
	01 Maintenance of State Library			
	O	27.03		
	S	1.31		
	R	9.95	38.29	36.10
				-2.19

Increase in provision by Rs. 9.95 lakhs through re-appropriation was the net result of augmentation of Rs. 10.00 lakhs reportedly due to actual requirement of fund under 'Medical Treatment' and 'Office Expenses' which was partly offset by reduction of Rs. 0.05 lakh stated to be due to less requirement of fund under 'Salaries and 'Domestic Travel Expenses'.

Reasons for final saving of Rs. 2.19 lakhs have not been intimated (September 2005)

Capital:

5. The grant in the Capital Section closed with a saving of Rs. 42.11 lakhs and the entire amount of saving were surrendered during the year.

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

c. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	05 Finance Commission Recommendations			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	04 Art and Culture			
	105 Public Libraries			
	2771 Construction of Central Library			
	O 54.61			
	R -42.11	12.50	12.50	...

Reduction of provision of Rs. 42.11 lakhs by way of surrender was reportedly due to less requirement of fund.

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

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

Revenue

Major Head:

2204 Sports and Youth  
Services

Original	2,97,60			
Supplementary	6,70	3,04,30	2,75,11	-29,19
Amount surrendered during the year (March 2005)				28,43

Capital

Major Head:

4202 Capital Outlay on  
Education, Sports,  
Art and Culture

Original	72,00			
Supplementary	1,86,00	2,58,00	1,45,38	-1,12,62
Amount surrendered during the year (March 2005)				...

Notes and Comments:

Revenue:

1. Against the available saving of Rs. 29.19 lakhs, Rs. 28.43 lakhs were surrendered during the year.
2. As the actual expenditure did not come up even to the Original provision of Rs. 2,97.60 lakhs, Supplementary provision of Rs. 6.70 lakhs obtained during the year proved unnecessary.



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

3. saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2204 Sports and Youth Services			
	104 Sports and Games			
	2780 Grants-in-aid to State Sports Council			
	O 55.00			
	R -55.00	...	...	...

Entire provision of Rs. 55.00 lakhs was withdrawn by way of re-appropriation reportedly due to less requirement of fund under 'Grants-in-aid'.

(ii)	03 Centrally Sponsored Schemes			
	2204 Sports and Youth Services			
	800 Other Expenditure			
	2790 Development of Sports and Games in Arunachal Pradesh			
	O 21.00			
	R -21.00	...	...	...

Withdrawal of the entire provision of Rs. 21.00 lakhs by way of surrender was stated to be due to less requirement of fund.



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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	2204 Sports and Youth Services			
	001 Direction and Administration			
	03 State Sports School Itanagar			
	O 72.00			
	R -54.00	18.00	57.02	+39.02

Reduction of provision of Rs. 54.00 lakhs was the net effect of decrease of Rs. 46.57 lakhs by way of re-appropriation reportedly due to less requirement of fund under 'Salaries', 'Wages', 'Domestic Travel Expenses', 'Office Expenses', Minor Works' and 'Other Charges' and further decrease of Rs. 7.43 lakhs by way of surrender stated to be due to less requirement of fund.

Reasons for final excess of Rs. 39.02 lakhs have not been intimated (September 2005).

(iv)	2204 Sports and Youth Services			
	104 Sports and Games			
	2779 Participation in National Games			
	O 10.00			
	R -10.00	...	...	...

Entire provision of Rs. 10.00 lakhs was withdrawn through re-appropriation reportedly due to less requirement of fund under 'Other Charges'.

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

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

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

(i)	2204	Sports and Youth Services				
	001	Direction and Administration				
	01	Directorate Establishment				
		O	1,34.60			
		S	6.70			
		R	1,16.57	2,57.87	2,18.09	-39.78

Augmentation of provision of Rs. 1,16.57 lakhs through re-appropriation was the net result of increase of Rs. 1,28.67 lakhs reportedly due to more requirement of fund under 'Salaries', 'Office Expenses', 'Domestic Travel Expenses' and 'Grants-in-aid' which was partly offset by decrease of Rs. 12.10 lakhs stated to be due to less requirement of fund under 'Wages', 'Overtime Allowances', 'Advertising and Publicity' and 'Other Charges'.

Reasons for final saving of Rs. 39.78 lakhs have not been intimated (September 2005).

#### Capital:

5. No part of the available saving of Rs. 1,12.62 lakhs was surrendered during the year.

6. In view of saving of Rs. 1,12.62 lakhs, Supplementary provision of Rs. 1,86.00 lakhs obtained during the year proved excessive.

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

7. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + 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			
2845	C/o Stadium (Palin/Anini/Tawang /Rupa)			
S		1,26.00		
		1,26.00	26.03	-99.97

Reasons for final saving of Rs. 99.97 lakhs have not been intimated (September 2005).

(ii)	4202	Capital Outlay on Education, Sports, Art and Culture
	03	Sports and Youth Services
	800	Other Expenditure
	2832	Construction of on going work at Chimpu

O	52.00
R	-52.00

...

...

...

Withdrawal of entire provision of Rs. 52.00 lakhs through re-appropriation was stated to be due to less requirement of fund under "Major Works".

## Grant No. 52 SPORTS AND YOUTH SERVICES - Concl'd.

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

(iii)	03 Centrally Sponsored Schemes			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	03 Sports and Youth Services			
	800 Other Expenditure			
	2843 Construction of Stadium at Palin, Kurung Kumey District.			
	O	20.00		
	R	-20.00	...	...

Entire provision of Rs. 20.00 lakhs was withdrawn through re-appropriation reportedly due to less requirement of fund under 'Major Works'.

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

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

(In lakhs of rupees)

(i)	4202 Capital Outlay on Education, Sports, Art and Culture			
	03 Sports and Youth Services			
	800 Other Expenditure			
	2844 Creation of Assets			

S	60.00			
R	72.00	1,32.00	1,19.35	-12.65

Funds were augmented through re-appropriation of Rs. 72.00 lakhs stated to be due to more requirement of fund under 'Major Works'.

Reasons for final saving of Rs. 12.65 lakhs have not been intimated (September 2005).



**Grant No. 53 FIRE PROTECTION AND CONTROL**  
(All Voted)

<b>Total</b>	<b>Actual</b>	<b>Excess</b>	<b>+</b>
<b>grant</b>	<b>expenditure</b>	<b>Saving</b>	<b>-</b>

(In thousands of rupees)

**Revenue**

Major Head:

2070      Other  
            Administrative  
            Services

Original	1,57,67			
Supplementary	18,72	1,76,39	1,54,70	-21,69
Amount surrendered during the year (March 2005)				...

**Capital**

Major Head:

4070      Capital Outlay on  
            Other  
            Administrative  
            Services

Original	1,00,56			
Supplementary	1,74,67	2,75,23	54,17	-2,21,06
Amount surrendered during the year (March 2005)				...

**Notes and Comments:**

**Revenue:**

1. No part of the final saving of Rs. 21.69 lakhs was surrendered during the year.

2. As the actual expenditure did not come up even to the Original provision of Rs. 1,57.67 lakhs, Supplementary provision of Rs. 18.72 lakhs obtained during the year proved unnecessary.



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

3. saving occurred mainly under:-

serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2070 Other Administrative Services			
	108 Fire Protection and Control			
	01 Protection and Control			
	O 1,54.06			
	S 18.33			
		1,72.39	1,54.31	-18.08

Reasons for final saving of Rs. 18.08 lakhs have not been intimated (September 2005).

## Capital:

4. No part of the final saving of Rs. 2,21.06 lakhs was surrendered during the year.

5. As the actual expenditure did not come up even to the Original provision of Rs. 1,00.56 lakhs, Supplementary provision of Rs. 1,74.67 lakhs obtained during the year proved unnecessary.

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

6. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	05 Finance Commission Recommendations			
	4070 Capital Outlay on Other Administrative Services			
	800 Other Expenditure			
	2886 Creation of Assets/Maintenance of Equipments			
	O 1,00.56			
	S 1,74.67			
		2,75.23	54.17	-2,21.06

Reasons for final saving of Rs. 2,21.06 lakhs have not been intimated (September 2005).

Grant No. 54 STATE TAX AND EXCISE  
(All Voted)

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

Revenue

Major Heads:

2030 Stamps and  
Registration

2039 State Excise

Original 2,20,19

Supplementary	21,86	2,42,05	2,32,28	-9,77
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Amount surrendered  
during the year (March 2005) ...

Grant No. 55 STATE LOTTERIES  
(All Voted)

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

Revenue

Major Head:

2075 Miscellaneous  
General Services

Original	44,06			
Supplementary	...	44,06	31,80	-12,26
Amount surrendered during the year (March 2005)				46

Notes and Comments:

1. Against the available saving of Rs. 12.26 lakhs, Rs. 0.46 lakh were surrendered during the year.

2. Saving occurred mainly under:-

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

(In lakhs of rupees)

(i) 2075 Miscellaneous  
General Services  
800 Other Expenditure  
03 Out of Pocket  
Expenses

O	35.00			
R	-2.50	32.50	17.00	-15.50

Reduction of provision of Rs. 2.50 lakhs was the net result of decrease of Rs. 2.04 lakhs through re-appropriation reportedly due to less requirement of fund under 'Other Charges' and further decrease of Rs. 0.46 lakh by way of surrender stated to be due to less requirement of fund.

Reasons for final saving of Rs. 15.50 lakhs have not been intimated (September 2005).



## Grant No. 55 STATE LOTTERIES - Concl'd.

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

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

(i) 2075 Miscellaneous  
General Services  
103 State Lotteries  
01 Establishment  
Expenses

O	9.06			
R	2.04	11.10	14.80	+3.70

Increase in provision by Rs. 2.04 lakhs through re-appropriation was reportedly due to actual requirement of fund under 'Salaries', 'Office Expenses' and 'Professional Services'.

Reasons for final excess of Rs. 3.70 lakhs have not been intimated (September 2005).



Grant No. 56 TOURISM  
(All Voted)

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

(In thousands of rupees)

**Revenue**

Major Head:

3452      Tourism

Original	3,29,42			
Supplementary	32	3,29,74	2,80,33	-49,41
Amount surrendered during the year (March 2005)				16,45

**Capital**

Major Head:

5452      Capital Outlay on  
            Tourism

Original	2,42,45			
Supplementary	4,97,48	7,39,93	7,12,79	-27,14
Amount surrendered during the year (March 2005)				...

**Notes and Comments:**

**Revenue:**

1. Out of the available saving of Rs. 49.41 lakhs, Rs. 16.45 lakhs were surrendered during the year.

2. As the actual expenditure did not come up even to the Original provision of Rs. 3,29.42 lakhs, Supplementary provision of Rs, 0.32 lakh obtained during the year proved unnecessary.

## Grant No. 56 TOURISM - Contd.

## 3. Saving occurred mainly under:-

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

(In lakhs of rupees)

(i)	3452 Tourism			
	80 General			
	104 Promotion and Publicity			
	01 Publication on Tourist Information			
	O	1,30.00		
	R	-1,10.00	20.00	13.20
				-6.80

Decrease in provision by Rs. 1,10.00 lakhs through re-appropriation was reportedly due to less requirement of fund under 'Advertising and Publicity'.

Reasons for final saving of Rs. 6.80 lakhs have not been intimated (September 2005).

(ii)	3452 Tourism			
	80 General			
	800 Other Expenditure			
	01 Fairs and Festivals			
	O	45.00		
	R	-15.00	30.00	29.61
				-0.39

Reduction of provision of Rs. 15.00 lakhs by way of surrender was reportedly due to less requirement of fund.

Reasons for final saving of Rs. 0.39 lakh have not been intimated (September 2005).

## Grant No. 56 TOURISM - Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iii)	3452 Tourism			
	01 Tourist Infrastructure			
	101 Tourist Centre			
	01 Development of Places of Tourist Interest			
	O 10.40			
	R -10.00	0.40	...	-0.40

Decrease in provision by Rs. 10.00 lakhs through re-appropriation was reportedly due to less requirement of fund under 'Other Charges'.

Reasons for non-utilisation of the balance amount of Rs. 0.40 lakh have not been intimated (September 2005).

(iv)	3452 Tourism				
	80 General				
	800 Other Expenditure				
	02 Other Items				
	O 20.00				
	R -10.00	10.00	10.15	+0.15	

Reduction of provision of Rs. 10.00 lakhs was the net result of decrease of Rs. 8.55 lakhs through re-appropriation reportedly due to less requirement of fund under 'Other Charges' and further decrease of Rs. 1.45 lakhs by way of surrender stated to be due to less requirement of fund.

Reasons for final excess of Rs. 0.15 lakh have not been intimated (September 2005).



## Grant No. 56 TOURISM - Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	3452 Tourism			
	01 Tourist Infrastructure			
	800 Other Expenditure			
	02 Hospitality to Travel Writer/Journalist etc.			
	O	10.00		
	R	74.00		
		84.00	83.37	-0.63

Original provision was increased by Rs. 74.00 lakhs through re-appropriation reportedly due to more requirement of fund under 'Other Administrative Services'.

Reasons for final saving of Rs. 0.63 lakh have not been intimated (September 2005).

(ii)	3452 Tourism			
	80 General			
	001 Direction and Administration			
	01 Establishment Expenses			
	O	1,08.02		
	S	0.32		
	R	34.00		
		1,42.34	1,38.90	-3.44

Augmentation of provision through re-appropriation of Rs. 34.00 lakhs was the net effect of increase of Rs. 36.00 lakhs reportedly due to actual requirement of fund under 'Salaries', 'Wages', 'Overtime Allowance', 'Medical Treatment' and 'Office Expenses' which was partly offset by decrease of Rs. 2.00 lakhs stated to be due to less requirement of fund under 'Domestic Travel Expenses'.

Reasons for final saving of Rs. 3.44 lakhs have not been intimated (September 2005).

**Grant No. 57 URBAN DEVELOPMENT  
(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess Saving</b>	<b>+ -</b>
<b>(In thousands of rupees)</b>					
<b>Revenue</b>					
Major Heads:					
2217	Urban Development				
2230	Labour and Employment				
Original	1,05,01				
Supplementary	1,20,52	2,25,53	1,74,71	-50,82	
Amount surrendered during the year (March 2005)				44,54	

**Capital**

Major Head:

4217 Capital Outlay on  
Urban Development

Original	21,24,50				
Supplementary	...	21,24,50	4,44,65	-16,79,85	
Amount surrendered during the year (March 2005)				9,84,00	

**Notes and Comments:**

**Revenue:**

1. Out of the available saving of Rs. 50.82 lakhs, Rs. 44.54 lakhs were surrendered during the year.
2. In view of saving of Rs. 50.82 lakhs, Supplementary provision of Rs. 1,20.52 lakhs obtained during the year proved excessive.



## Grant No. 57 URBAN DEVELOPMENT - Contd.

3. Saving occurred mainly under:-

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

(i) 03 Centrally Sponsored Schemes

2230 Labour and  
Employment  
02 Employment Service  
101 Employment Services  
3004 Swarna Jayanti  
Sahari Rojgar  
Yojana

O	62.00			
R	-30.87	31.13	31.13	...

Reduction of provision of Rs. 30.87 lakhs by way of surrender was reportedly due to less requirement of fund.

(ii) 05 Finance Commission Recommendations

2217 Urban Development  
80 General  
191 Assistance to Local  
Bodies,  
Corporations, Urban  
Development  
Authorities, Town  
Improvement Boards  
etc.  
3014 Grants-in-aid to  
Local Bodies

O	13.67			
S	1,02.52			
R	-13.67	1,02.52	1,02.52	...

Reduction of provision of Rs. 13.67 lakhs by way of surrender was stated to be due to less requirement of fund.

## Grant No. 57 URBAN DEVELOPMENT - Concl'd.

## Capital:

4. Against the available saving of Rs. 16,79.85 lakhs, Rs. 9,84.00 lakhs were surrendered during the year.

5. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	03 Centrally Sponsored Schemes			
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	3061 Schemes against HUDCO Loan			
	O 17,53.00			
	R -10,60.00	6,93.00	...	-6,93.00

Reduction of provision of Rs. 10,60.00 lakhs was the net decrease of Rs. 76.00 lakhs through re-appropriation reportedly due to less release of HUDCO Loan and further decrease of Rs. 9,84.00 lakhs by way of surrender owing to less requirement of fund.

Reasons for non-utilisation of balance amount of Rs. 6,93.00 lakhs was reportedly due to non-sanction of scheme.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	800 Other Expenditure			
	03 Procurement of Assets			
	O 18.16			
	R 80.84	99.00	99.00	...

Augmentation of provision of Rs. 80.84 lakhs through re-appropriation was stated to be due to revision in Plan allocation of fund.

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

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

**Revenue**

**Major Head:**

2058 Stationery and  
Printing

Original	1,30,60			
Supplementary	14,20	1,44,80	1,52,09	+7,29
Amount surrendered during the year (March 2005)				...

**Capital**

**Major Head:**

4058 Capital Outlay on  
Stationery and  
Printing

Original	7,00			
Supplementary	28,00	35,00	24,61	-10,39
Amount surrendered during the year (March 2005)				1,80

**Notes and Comments:**

**Revenue:**

1. Expenditure in the Revenue Section exceeded the Grant by Rs. 7.29 lakhs (Rs. 7,28,705). The excess requires regularisation.
2. In view of excess expenditure of Rs. 7.29 lakhs, Supplementary provision of Rs. 14.20 lakhs obtained during the year proved inadequate.



## Grant No. 58 STATIONERY AND PRINTING - Conold.

## 3. Excess occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2058 Stationery and Printing			
	103 Government Press			
	01 Establishment Expenses			
	O	52.60		
	S	12.40		
		65.00	72.29	+7.29

Reasons for final excess of Rs. 7.29 lakhs was reportedly due to payment of medical expenses and advance.

## Capital:

4. Out of the available saving of Rs. 10.39 lakhs, Rs. 1.80 lakhs were surrendered during the year.

5. In view of saving of Rs. 10.39 lakhs, Supplementary provision of Rs. 28.00 lakhs obtained during the year proved excessive.

## 6. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4058 Capital Outlay on Stationery and Printing			
	103 Government Press			
	01 Creation of Assets			
	O	7.00		
	S	28.00		
	R	-1.80		
		33.20	24.61	-8.59

Reduction of provision of Rs. 1.80 lakhs by way of surrender was reportedly due to less requirement of fund.

Reasons for final saving of Rs. 8.59 lakhs was reportedly due to non-receipt of sanction from the government.

**Grant No. 59 PUBLIC HEALTH ENGINEERING  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess Saving</b>	<b>+ -</b>
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(In thousands of rupees)

**Revenue**

**Major Head:**

2215 Water Supply and  
Sanitation

Original	36,31,58			
Supplementary	81,03,06	1,17,34,64	1,11,38,44	-5,96,20
Amount surrendered during the year (March 2005)				...

**Capital**

**Major Head:**

4215 Capital Outlay on  
Water Supply and  
Sanitation

Original	8,69,97			
Supplementary	12,73,23	21,43,20	19,03,56	-2,39,64
Amount surrendered during the year (March 2005)				...

**Notes and Comments:**

**Revenue:**

1. No part of the final saving of Rs. 5,96.20 lakhs was surrendered during the year.

2. In view of saving of Rs. 5,96.20 lakhs, Supplementary provision of Rs. 81,03.06 lakhs obtained during the year proved excessive.



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

3. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2215 Water Supply and Sanitation			
	01 Water Supply			
	102 Rural water supply Programmes			
	02 Rural Pipe Water Supply Programme			
	O 1,20.00			
	S 2,94.70			
	R 98.30	5,13.00	...	-5,13.00

Funds were augmented through re-appropriation of Rs. 98.30 lakhs reportedly due to more requirement of fund under 'Other Charges'.

Reasons for non-utilisation of the entire provision of Rs. 5,13.00 lakhs was reportedly due to non-release of fund during the year.

(ii)	2215 Water Supply and Sanitation			
	02 Sewerage and Sanitation			
	800 Other Expenditure			
	02 Maintenance of RPWS			
	O 3,00.00			
	R -79.00	2,21.00	2,21.00	...

Decrease in provision by Rs. 79.00 lakhs through re-appropriation was stated to be due to less requirement of fund under 'Minor Works'.

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

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

(iii)	05 Finance Commission Recommendations			
	2215 Water Supply and Sanitation			
	01 Water Supply			
	102 Rural water supply programmes			
	3112 Improvement of Rural Water Supply Programmes			
	O 50.00			
	R -50.00	...	...	...

Entire provision of Rs. 50.00 lakhs was withdrawn through re-appropriation stated to be due to less requirement of fund under 'Other Charges'.

(iv)	03 Centrally Sponsored Schemes			
	2215 Water Supply and Sanitation			
	01 Water Supply			
	800 Other Expenditure			
	3102 Information Education Communication			
	S 48.41	48.41	3.83	-44.58

Specific reasons for final saving of Rs. 44.58 lakhs have not been intimated (September 2005).

(v)	03 Centrally Sponsored Schemes			
	2215 Water Supply and Sanitation			
	01 Water Supply			
	800 Other Expenditure			
	3110 Computer Package			
	S 1,13.46	1,13.46	74.84	-38.62

Reasons for final saving of Rs. 38.62 lakhs was reportedly due to non-finalisation of rate of contract for procurement of Computers.

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

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

(vi) 2215 Water Supply and Sanitation  
 02 Sewerage and Sanitation  
 800 Other Expenditure  
 01 Maintenance of building

O	1,27.00			
R	-14.30	1,12.70	1,12.70	...

Decrease in provision by Rs. 14.30 lakhs through re-appropriation was reportedly due to less requirement of fund under 'Office Expenses'.

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

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

(i) 03 Centrally Sponsored Schemes

2215 Water Supply and Sanitation  
 01 Water Supply  
 800 Other Expenditure  
 3101 Accelerated Rural Water Supply Programmes

O	8,19.00			
S	68,99.64			
R	51.00	77,69.64	77,69.64	...

Augmentation of provision of Rs. 51.00 lakhs through re-appropriation was stated to be due to more requirement of fund under 'Minor Works'.



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

Capital:

5. No part of the final saving of Rs. 2,39.64 lakhs was surrendered during the year.

6. In view of saving of Rs. 2,39.64 lakhs, Supplementary provision of Rs. 12,73.23 lakhs obtained during the year proved excessive.

7. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	07 Non Lapsable Pool Fund			
	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	800 Other Expenditure			
	3181 Maintenance of Works			
	O 4,69.97			
	S 12,73.23	17,43.20	15,03.56	-2,39.64

Reasons for final saving of Rs. 2,39.64 lakhs was reportedly due to non-finalisation of tender for Bomdila Water Supply Project.

Grant No. 60 TEXTILE AND HANDICRAFT  
(All Voted)

Total  
grant

Actual  
expenditure

Excess +  
Saving -

(In thousands of rupees)

Revenue

Major Head:

2851 Village and Small  
Industries

Original 6,13,60

Supplementary 2,67,83

8,81,43

8,78,49

-2,94

Amount surrendered  
during the year (March 2005)

...



Grant No. 61 GEOLOGY AND MINING  
(All Voted)

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

**Revenue**

Major Head:

2853 Non-ferrous Mining  
and Metallurgical  
Industries

Original	35,60			
Supplementary	27,00	62,60	79,37	+16,77
Amount surrendered during the year (March 2005)				...

**Capital**

Major Heads:

4853 Capital Outlay on  
Non-ferrous Mining  
and Metallurgical  
Industries

6853 Loans for Non-  
ferrous Mining and  
Metallurgical Industries

Original .	14,40			
Supplementary	23,00	37,40	20,00	-17,40
Amount surrendered during the year (March 2005)				...

**Notes and Comments:**

**Revenue:**

1. Expenditure in the Revenue Section exceeded the Grant by Rs. 16.77 lakhs (Rs. 16,76,791). The excess requires regularisation.

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

2. In view of excess expenditure of Rs. 16.77 lakhs, Supplementary provision of Rs. 27.00 lakhs obtained during the year proved inadequate.

3. Excess occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2853 Non-ferrous Mining and Metallurgical Industries			
	02 Regulation and Development of Mines			
	001 Direction and Administration			
	01 Establishment Expenses			
	O	35.60		
	S	27.00		
		62.60	79.37	+16.77

Reasons for final excess of Rs. 16.77 lakhs have not been intimated (September 2005).

**Capital:**

4. No part of the final saving of Rs. 17.40 lakhs was surrendered during the year.

5. In view of saving of Rs. 17.40 lakhs, Supplementary provision of Rs. 23.00 lakhs obtained during the year proved excessive.

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

6. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
	60 Other Mining and Metallurgical Industries			
	800 Other Expenditure			
	01 Creation of Assets			
	O 14.40			
	S 3.00	17.40	...	-17.40
(ii)	4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
	60 Other Mining and Metallurgical Industries			
	190 Investments in public sector and other undertakings			
	02 Grants-in-aid to Undertaking			
	S 15.00	15.00	...	-15.00

Reasons for non-utilisation of entire provision of Rs. 17.40 lakhs and Rs. 15.00 lakhs at serial number (i) and (ii) above have not been intimated (September 2005).



## Grant No. 61 GEOLOGY AND MINING - Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	6853 Loans for Non-ferrous Mining and Metallurgical Industries			
	01 Mineral Exploration and Development			
	190 Loans to Public Sector and Other Undertakings			
	02 Loans to Undertaking			
		...	15.00	+15.00

Reasons for incurring expenditure of Rs. 15.00 lakhs without any Budget provision have not been intimated (September 2005).

Grant No. 62 DIRECTORATE OF TRANSPORT  
(All Voted)

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

Revenue

Major Head:

3055 Road Transport

Original	43,52			
Supplementary	38	43,90	43,08	-82
Amount surrendered during the year (March 2005)				...

Capital

Major Head:

5055 Capital Outlay on  
Road Transport

Original	6,90			
Supplementary	...	6,90	6,73	-17
Amount surrendered during the year (March 2005)				...



**Grant No. 63 PROTOCOL DEPARTMENT  
(All Voted)**

<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
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(In thousands of rupees)

**Revenue**

Major Head:

2070 Other  
Administrative  
Services

Original	21,76			
Supplementary	34,90	56,66	24,26	-32,40
Amount surrendered during the year (March 2005)				...

**Notes and Comments:**

1. No part of the final saving of Rs. 32.40 lakhs was surrendered during the year.
2. In view of saving of Rs. 32.40 lakhs, Supplementary provision of Rs. 34.90 lakhs obtained during the year proved excessive.
3. Saving occurred mainly under:-

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

(i)	2070	Other Administrative Services		
	001	Direction and Administration		
	01	Establishment Expenses		
		O	20.80	
		S	34.90	

55.70	23.40	-32.30
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Reasons for final saving of Rs. 32.30 lakhs have not been intimated (September 2005).

Grant No. 64 TRADE AND COMMERCE  
(All Voted)

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

**Revenue**

Major Heads:

2575 Other Special Area  
Programmes

2875 Other Industries

Original 1,27,50

Supplementary	...	1,27,50	50	-1,27,00
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Amount surrendered during the year (March 2005)				1,27,00
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**Capital**

Major Heads:

4575 Capital Outlay on  
Other Special Areas  
Programmes

4875 Capital Outlay on Other  
Industries

Original 10,00,00

Supplementary	...	10,00,00	...	-10,00,00
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Amount surrendered during the year (March 2005)				10,00,00
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**Notes and Comments:**

**Revenue:**

1. The Grant in the Revenue Section closed with a saving of Rs. 1,27.00 lakhs and the amount of saving were surrendered during the year.

## Grant No. 64 TRADE AND COMMERCE - Concl'd.

## 2. Saving occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2575 Other Special Area Programmes			
	60 Others			
	800 Other Expenditure			
	01 Establishment Expenses			
	O 1,27.00			
	R -1,27.00	...	...	...

Entire provision of Rs. 1,27.00 lakhs was withdrawn by way of surrender reportedly due to less requirement of fund.

## Capital:

3. Entire amount of Original Budget provision of Rs. 10,00.00 lakhs under Capital Section made available under the Head 4575 Capital Outlay on Other Special Areas Programmes, 60 Others, 800 Other Expenditure, 01 Establishment Expenses was surrendered reportedly due to less requirement of fund.

Grant No. 65 DEPARTMENT OF TIRAP AND CHANGLANG DISTRICT  
(All Voted)

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

Revenue

Major Head:

2575 Other Special Area  
Programmes

Original	20,00			
Supplementary	...	20,00	73,95	+53,95
Amount surrendered during the year (March 2005)				...

Capital

Major Head:

4575 Capital Outlay on  
Other Special Areas  
Programmes

Original	5,00,00			
Supplementary	80,00	5,80,00	5,59,98	-20,02
Amount surrendered during the year (March 2005)				...

Notes and Comments:

Revenue:

1. Expenditure in the Revenue Section exceeded the Grant by Rs. 53.95 lakhs (Rs. 53,94,944). The excess requires regularisation.



## Grant No. 65 DEPARTMENT OF TIRAP AND CHANGLANG DISTRICT - Concl'd.

## 2. Excess occurred under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2575 Other Special Area Programmes 03 Tribal Areas 800 Other Expenditure 01 Development of Tirap and Changlang Dist.			
	0 5.00	5.00	59.08	+54.08

Reasons for final excess of Rs. 54.08 lakhs have not been intimated (September 2005).



**Grant No. 66 POWER (CIVIL)**  
**(All Voted)**

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

**Revenue**

Major Head:

2801 Power

Original	81,09			
Supplementary	18,84	99,93	1,00,50	+57
Amount surrendered during the year (March 2005)				...

**Capital**

Major Head:

4801 Capital Outlay on  
Power Projects

Original	31,00,00			
Supplementary	11,46,32	42,46,32	37,94,21	-4,52,11
Amount surrendered during the year (March 2005)				...

**Notes and Comments:**

**Revenue:**

1. Expenditure in the Revenue Section exceeded the Grant by Rs. 0.57 lakh (Rs. 57,377). The excess requires regularisation.
2. In view of excess expenditure of Rs. 0.57 lakh, Supplementary provision of Rs. 18.84 lakhs obtained during the year proved inadequate.

## Grant No. 66 POWER (CIVIL) - Contd.

## Capital:

3. No part of the final saving of Rs. 4,52.11 lakhs was surrendered during the year.

4. In view of saving of Rs. 4,52.11 lakhs, Supplementary provision of Rs. 11,46.32 lakhs obtained during the year proved excessive.

5. Saving occurred mainly under:-

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4801 Capital Outlay on Power Projects			
	80 General			
	800 Other Expenditure			
	02 Construction of Building			
	O 5,00.00			
	R -4,51.50	48.50	50.51	+2.01

Reduction of provision of Rs. 4,51.50 lakhs through re-appropriation was stated to be due to less requirement of fund under 'Other Charges'.

Reasons for final excess of Rs. 2.01 lakhs was reportedly due to construction of Residential and Non-Residential buildings.

(ii)	4801 Capital Outlay on Power Projects			
	80 General			
	001 Direction and Administration			
	01 Establishment Expenses			
	O 5,23.00			
	R -3,93.00	1,30.00	1,25.59	-4.41

Decrease in provision by Rs. 3,93.00 lakhs through re-appropriation was reportedly due to less requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 4.41 lakhs was reportedly due to restriction on expenditure.

## Grant No. 66 POWER (CIVIL) - Contd.

Serial number Head

Total grant

Actual expenditure

Excess + Saving -

(In lakhs of rupees)

(iii)	4801	Capital Outlay on Power Projects				
	05	Transmission and Distribution				
	800	Other Expenditure				
	12	Creation of Infrastructure under RIDF				
	O		8,00.00			
	R		2,00.00	10,00.00	6,02.50	-3,97.50

Augmentation of provision of Rs. 2,00.00 lakhs through re-appropriation was reportedly due to more requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 3,97.50 lakhs was reportedly due to non-sanction of a scheme.

(iv)	4801	Capital Outlay on Power Projects				
	80	General				
	800	Other Expenditure				
	08	Repair and Maintenance of Elect. installation of Residential Building				
	O		3,00.00			
	R		-50.00	2,50.00	2,43.58	-6.42

Reduction of provision by Rs. 50.00 lakhs through re-appropriation was stated to be due to less requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 6.42 lakhs was reportedly due to restriction on expenditure.

## Grant No. 66 POWER(CIVIL) - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(v)	4801 Capital Outlay on Power Projects			
	01 Hydel Generation			
	800 Other Expenditure			
	02 Survey and Investigation			
	O 20.00			
	R -20.00	...	...	...

Withdrawal of entire provision of Rs. 20.00 lakhs through re-appropriation was reportedly due to less requirement of fund under 'Other Charges'.

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

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

(i)	05 Finance Commission Recommendations			
	4801 Capital Outlay on Power Projects			
	01 Hydel Generation			
	800 Other Expenditure			
	2319 Creation of Infrastructure for Hydel Generation			

O	1,00.00			
R	2,81.00	3,81.00	3,80.43	-0.57

Increase in provision by Rs. 2,81.00 lakhs through re-appropriation was stated to be due to more requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 0.57 lakh was reportedly due to non-completion of work.



## Grant No. 66 POWER(CIVIL) - Concl'd.

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

(ii)	4801 Capital Outlay on Power Projects			
	01 Hydel Generation			
	800 Other Expenditure			
	01 Creation of Infrastructure for Hydel Generation			
	O 50.00			
	S 11,46.32			
	R 2,51.30	14,47.62	14,57.47	+9.85

Increase in provision by Rs. 2,51.30 lakhs through re-appropriation was reportedly due to more requirement of fund under 'Other Charges'.

Specific reasons for final excess of Rs. 9.85 lakhs have not been intimated (September 2005).

(iii)	08 Central Plan Schemes(Fully funded by Central Government)			
	4801 Capital Outlay on Power Projects			
	01 Hydel Generation			
	800 Other Expenditure			
	2329 Schemes under MNES			

O	1,50.00			
R	1,89.20	3,39.20	2,84.03	-55.17

Augmentation of provision of Rs. 1,89.20 lakhs through re-appropriation was stated to be due to more requirement of fund under 'Other Charges'.

Reasons for final saving of Rs. 55.17 lakhs was reportedly due to non-completion of work.



**PUBLIC DEBT**  
**(All Charged)**

Total                      Actual  
appropriation      expenditure      Excess +  
   Saving -  
(In thousands of rupees)

**Revenue**

Major Heads:

- 2048      Appropriation for  
            reduction or  
            avoidance of debt
- 2049      Interest Payments

Original	<u>1,76,18,14</u>			
Supplementary	...	<u>1,76,18,14</u>	<u>1,54,30,38</u>	<u>-21,87,76</u>
Amount surrendered during the year (March 2005)				<u>16,80,72</u>

**Capital**

Major Heads:

- 6003      Internal debt of  
            the State  
            Government
- 6004      Loans and Advances  
            from the Central  
            Government

Original	<u>1,45,18,66</u>			
Supplementary	...	<u>1,45,18,66</u>	<u>1,53,50,47</u>	<u>+8,31,81</u>
Amount surrendered during the year (March 2005)				<u>34,28,80</u>

**Notes and Comments:**

**Revenue:**

1. Against the available saving of Rs. 21.87.76 lakhs, Rs. 16,80.72 lakhs were surrendered during the year.

## PUBLIC DEBT - Contd.

2. Saving occurred mainly under:-

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

(In lakhs of rupees)

(i)	2049	Interest Payments			
	04	Interest on Loans and Advances from Central Government			
	101	Interest on Loans for State/Union Territory Plan Schemes			
	01	Interest on Small Savings			
	O	<u>61,78.16</u>			
	R	<u>-12,93.14</u>	<u>48,85.02</u>	<u>48,85.02</u>	...

Reduction of provision of Rs. 12,93.14 lakhs was the net result of decrease of Rs. 203.42 lakhs through re-appropriation and further decrease of Rs. 10,89.72 lakhs by way of surrender stated to be due to less requirement of fund.

(ii)	2049	Interest Payments			
	01	Interest on Internal Debt			
	200	Interest on Other Internal Debts			
	04	Interest on loan from Rural Electrification Corporation Limited			
	O	<u>22,09.00</u>			
	R	<u>-9.00</u>	<u>22,00.00</u>	<u>12,83.57</u>	<u>-9,16.43</u>

Decrease in provision by Rs. 9.00 lakhs through re-appropriation was stated to be due to less requirement of fund.

Reasons for final saving of Rs. 9,16.43 lakhs have not been intimated (September 2005).

## PUBLIC DEBT - Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	2049 Interest Payments			
	03 Interest on Small Savings, Provident Funds etc			
	104 Interest on State Provident Funds			
	01 Interest on State Provident Fund			
	O <u>36,32.00</u>			
	R <u>-5,50.00</u>	<u>30,82.00</u>	<u>30,82.00</u>	...

Withdrawal of provision of Rs. 5,50.00 lakhs by way of surrender was reportedly due to less requirement of fund.

(iv)	2048 Appropriation for reduction or avoidance of debt			
	200 Other Appropriations			
	02 Investment in Redemption Fund			
	O <u>5,00.00</u>	<u>5,00.00</u>	<u>3,40.50</u>	<u>-1,59.50</u>

Reasons for final saving of Rs. 1,59.50 lakhs have not been intimated (September 2005).

## PUBLIC DEBT - Contd.

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

(In lakhs of rupees)

(v)	2049	Interest Payments			
	01	Interest on Internal Debt			
	200	Interest on Other Internal Debts			
	03	Interest on loan from National Bank for Agriculture and Rural Development			
	O	<u>13,42.79</u>			
	R	<u>57.21</u>	<u>14,00.00</u>	<u>12,35.49</u>	<u>-1,64.51</u>

Augmentation of provision of Rs. 57.21 lakhs through re-appropriation was stated to be due to more requirement of fund.

Reasons for final saving of Rs. 1,64.51 lakhs have not been intimated (September 2005).

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

O	<u>3,71.00</u>			
R	<u>-41.00</u>	<u>3,30.00</u>	<u>3,30.00</u>	...

Withdrawal of provision of Rs. 41.00 lakhs by way of surrender was reportedly due to less requirement of fund.

## PUBLIC DEBT - Contd.

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

(In lakhs of rupees)

(vii) 2049 Interest Payments  
           01 Interest on  
               Internal Debt  
           200 Interest on Other  
               Internal Debts  
           06 Interest on loan  
               from National Co-  
               operative  
               Development  
               Corporation

O	<u>1,10.22</u>			
R	<u>-20.91</u>	<u>89.31</u>	<u>79.93</u>	<u>-9.38</u>

Decrease in provision by Rs. 20.91 lakhs through re-appropriation was reportedly due to less requirement of fund.

Reasons for final saving of Rs. 9.38 lakhs have not been intimated (September 2005).

(viii) 2049 Interest Payments  
           04 Interest on Loans  
               and Advances from  
               Central Government  
           108 Interest on 1984-89  
               State Plan Loans  
               Consolidated in  
               terms of  
               recommendation of  
               the 9th Finance  
               Commission  
           01 Interest Payment

O	<u>28.00</u>			
R	<u>-26.06</u>	<u>1.94</u>	<u>1.94</u>	...

Reduction of provision of Rs. 26.06 lakhs through re-appropriation was stated to be due to less requirement of fund.



## PUBLIC DEBT - Contd.

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

(In lakhs of rupees)

(ix)	2049	Interest Payments			
	01	Interest on Internal Debt			
	200	Interest on Other Internal Debts			
	01	Interest on loan from Life Insurance Corporation of India			
	O	<u>33.05</u>			
	R	<u>-11.05</u>	<u>22.00</u>	<u>21.27</u>	<u>-0.73</u>

Decrease in provision by Rs. 11.05 lakhs through re-appropriation was reportedly due to less requirement of fund.

Reasons for final saving of Rs. 0.73 lakh have not been intimated (September 2005).

(x)	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			
	O	<u>1,98.99</u>			
	R	<u>-10.21</u>	<u>1,88.78</u>	<u>1,88.77</u>	<u>-0.01</u>

Decrease in provision by Rs. 10.21 lakhs through re-appropriation was reportedly due to less requirement of fund.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (September 2005).

## PUBLIC DEBT - Contd.

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

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	01 Payment and Interest on Market Loan			
	O	<u>16,78.42</u>		
	R	<u>-0.42</u>	<u>16,78.00</u>	<u>21,97.97</u>
				<u>+5,19.97</u>

Reduction of provision of Rs. 0.42 lakh through re-appropriation was stated to be due to less requirement of fund.

Reasons for final excess of Rs. 5,19.97 lakhs have not been intimated (September 2005).

(ii)	2049 Interest Payments			
	60 Interest on Other Obligations			
	701 Miscellaneous			
	03 Interest on Power Bonds			
	O	<u>1,03.00</u>	<u>1,03.00</u>	<u>3,07.23</u>
				<u>+2,04.23</u>

Reasons for final excess of Rs. 2,04.23 lakhs have not been intimated (September 2005).

## PUBLIC DEBT - Contd.

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

(In lakhs of rupees)

(iii) 2048 Appropriation for  
reduction or  
avoidance of debt  
101 Sinking Funds  
01 Investment in  
Sinking Fund

O	<u>2,58.00</u>			
R	<u>1,42.00</u>	<u>4,00.00</u>	<u>4,00.00</u>	...

Augmentation of provision of Rs. 1,42.00 lakhs through re-appropriation was stated to be due to more requirement of fund.

(iv) 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

O	<u>9,05.85</u>			
R	<u>86.54</u>	<u>9,92.39</u>	<u>9,92.39</u>	...

Provision was increased by Rs. 86.54 lakhs through re-appropriation reportedly due to more requirement of fund.

**Capital:**

4. Expenditure in the Capital Section exceeded the appropriation by Rs. 8,31.81 lakhs (Rs. 8,31,81,287). The excess requires regularisation.

5. In view of excess expenditure of Rs. 8,31.81 lakhs, surrender of Rs. 34,28.80 lakhs proved injudicious.

## PUBLIC DEBT - Contd.

6. Excess occurred mainly under :-

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	6003 Internal debt of the State Government			
	110 Ways and Means Advances from the Reserve Bank of India			
	01 Repayment of Advances taken for Reserve Bank of India under Ways and Means			
	O	<u>55,38.00</u>		
	R	<u>2.00</u>	<u>55,40.00</u>	<u>95,56.15</u>
				<u>+40,16.15</u>

Increase in provision by Rs. 2.00 lakhs through re-appropriation was stated to be due to more requirement of fund.

The uncovered final excess was due to repayment of Loan following drawal of Ways and Means Advances from Reserve Bank of India. There was also difficulty in making exact estimation of expenditure under this head of account as the expenditure under this head had relation to overall financial position of the state.

## PUBLIC DEBT - Contd.

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

(In lakhs of rupees)

(ii)	6003	Internal debt of the State Government		
	105	Loans from the National Bank for Agricultural and Rural Development		
	01	Repayment of Loans for National Agriculture Bank for Agricultural Rural Development		
	O	<u>11,86.15</u>		
	R	<u>1,93.85</u>	<u>13,80.00</u>	<u>15,55.75</u>
				<u>+1,75.75</u>

Original provision was increased by Rs. 1,93.85 lakhs through re-appropriation stated to be due to more requirement of fund.

Reasons for final excess of Rs. 1,75.75 lakhs have not been intimated (September 2005).

(iii)	6003	Internal debt of the State Government		
	108	Loans from National Co-operative Development Corporation		
	03	Loans from National Cooperative Development Corporation		
	O	<u>87.15</u>		
	R	<u>48.62</u>	<u>1,35.77</u>	<u>1,28.13</u>
				<u>-7.64</u>

Augmentation of provision of Rs. 48.62 lakhs through re-appropriation was stated to be due to more requirement of fund.

Reasons for final saving of Rs. 7.64 lakhs have not been intimated (September 2005).



## PUBLIC DEBT - Contd.

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

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

(In lakhs of rupees)

- (i) 6003 Internal debt of the State Government  
 111 Special Securities issued to National small saving fund of the Central Govt.  
 06 Loans from NSSF

O	<u>28,75.24</u>	...	...	...
R	<u>-28,75.24</u>			

Entire provision of Rs. 28,75.24 lakhs was withdrawn by way of surrender reportedly due to less requirement of fund.

- (ii) 6003 Internal debt of the State Government  
 800 Other Loans  
 01 Loans from Rural Electrification Corporation Limited

O	<u>14,00.00</u>	<u>14,00.00</u>	<u>9,66.34</u>	<u>-4,33.66</u>
---	-----------------	-----------------	----------------	-----------------

Reasons for final saving of Rs. 4,33.66 lakhs have not been intimated (September 2005).

## PUBLIC DEBT - Contd.

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

- (iii) 6004 Loans and Advances  
from the Central  
Government  
01 Non-Plan Loans  
102 Share of Small  
Savings Collections  
01 Repayment of  
loan recovered for  
small saving

O	<u>2,15.65</u>			
R	<u>-2,02.50</u>	<u>13.15</u>	<u>13.15</u>	...

Reduction of provision by Rs. 2,02.50 lakhs through re-appropriation was stated to be due to less requirement of fund.

- (iv) 6004 Loans and Advances  
from the Central  
Government  
01 Non-Plan Loans  
101 Loans to cover gap  
in resources  
01 Repayment and  
Loans

O	<u>78.85</u>		<u>36.59</u>	...
R	<u>-42.26</u>	<u>36.59</u>	<u>36.59</u>	

Decrease in provision by Rs. 42.26 lakhs through re-appropriation was stated to be due to less requirement of fund.

PUBLIC DEBT - Concl'd.

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
				(In lakhs of rupees)
(v)	6004	Loans and Advances from the Central Government		
	02	Loans for State/Union Territory Plan Schemes		
	101	Block Loans		
	01	Repayment of Block Loans		
	O	<u>23,72.25</u>		
	R	<u>-5,49.57</u>	<u>18,22.68</u>	<u>23,32.68</u>
				+5,10.00

Withdrawal of provision of Rs. 5,49.57 lakhs by way of surrender was stated to be due to less requirement of fund.

Reasons for final excess of Rs. 5,10.00 lakhs have not been intimated (September 2005).

## APPENDIX

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

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

Sl. No.	Number and name of grant	Budget estimates	Actuals		Actuals Compared with Budget estimates			
			Revenue	Capital	Revenue	Capital		
(In thousands of rupees)								
		(2)	(3)	(4)	(5)	(6)		
	(1)					(7)		
1	21	Food, Storage and Warehousing	30,00	3,00,00	44,13	1,51,88	+14,13	-1,48,12
2	31	Public Works	...	...	6,67	...	+6,67	...
3	34	Power	...	...	...	1,53	...	+1,53
Total		30,00	3,00,00	50,80	1,53,41	+20,80	-1,46,59	





**Comptroller & Auditor General of India**  
**2005**