

APPENDIX—XI

Statement showing areas in which major savings occurred
(Reference: Paragraph 2.2.1; Page 31)

Sl. No.	Grant No./ Major Head	Areas in which major saving occurred	Savings (Rupees in crore)
1.		Revenue Section (Voted)	
	18	Pension and Other Retirement Benefits	
	2071	Superannuation and Retirement Allowances	26.47
		Gratuities	5.55
2.	52	Forest	
	2406	Integrated Wasteland Development	1.21
3.	66	Sericulture	
	2851	Subordinate Establishment	1.22
4.	72	Land Resource Development	
	2501	National Wasteland Development Programme	3.60
		Capital Section (Voted)	
5	36	Urban Development	
	4217	Development of Small Towns and Administrative Headquarters	3.79
6.	39	Tourism	
	5452	Integrated Development of Travel Circuits	4.29
		Commenation Centre at Piphema	1.68
		Destination Development of Pfutsero and surrounding areas	2.26
7.	58	Roads and Bridges	
	4552	Roads and Bridges	3.33
	5054	Special Programme Roads	45.78
8.	60	Water Supply Schemes	
	4215	Accelerated Rural Water Supply Programme	23.73
9.	64	Housing	
	4059	Capital outlay on Public Works	6.73
	4216	General Pool Accommodation	6.98
10.	77	Development of Under Developed Areas	
	4575	Backward Area Development Programme	5.21
	4575	Border Area Development Programme	0.74
		Revenue Section (Charged)	
11.	75	Servicing of Debt	
	2049	Interest on Internal Debt	9.17
		Interest on State Provident Fund	4.64
		Interest on Insurance and Pension Fund	3.00
		Interest on loans for State/Union Territory Plan Schemes	5.97
		Interest on Ways and Means Advances	5.17
		Interest on loans and Advances from Central Government	2.40
		Capital Section (Charged)	
12.	75	Servicing of Debt	
	6003	Ways and Means Advances from Reserve Bank of India	183.69
	6004	Loan from State/Union Territory Plan Schemes/ Loans and Advances from Central Government	6.03

APPENDIX—XII

Statement showing savings exceeding Rs.50 lakh and also by more than 10 per cent of total provision
(Reference: Paragraph 2.2.1 ; Page 31)

(Rupees in crore)

Sl. No.	Number and name of the grant/appropriation	Total provision	Amount of savings (Percentage of savings)
Revenue Section (Voted)			
1.	18- Pension and Other Retirement Benefits	202.92	23.50 (12)
2.	32- Higher & Technical Education	40.18	4.85 (12)
3.	34- Art and Culture and Gazetteers Unit	8.75	2.30 (26)
4.	37- Assistance to Municipalities and Development Works in Towns	9.48	4.60 (49)
5.	45- Co-operation	13.79	3.96 (29)
6.	51- Fisheries	10.31	2.15 (21)
7.	52- Forest	36.98	12.19 (33)
8.	53- Industries	37.00	5.76 (16)
9.	65- State Council of Educational Research & Training	9.21	4.16 (45)
10.	66- Sericulture	11.22	5.14 (46)
11.	72- Land Resources & Development	51.75	6.62 (13)
12.	73- State Institute of Rural Development	3.29	1.40 (43)
13.	74- Mechanical Engineering	14.62	4.16 (28)
14.	78- Information Technology and Technical Education	23.46	5.50 (23)
Capital Section (Voted)			
15.	4- Administration of Justice	2.35	0.70 (30)
16.	5- Election	2.00	1.76 (88)
17.	7- State Excise	2.98	1.33 (45)
18.	14- Jails	4.56	2.39 (52)
19.	16- State Guest House	0.57	0.57 (100)
20.	27- Planning Machinery	44.94	32.32 (72)
21.	28- Civil Police	4.75	4.75 (100)
22.	31- School Education	4.50	1.23 (27)
23.	33- Youth Resources & Sports	26.53	10.79 (41)
24.	35- Medical, Public Health and Family Welfare	42.62	28.38 (67)
25.	36- Urban Development	65.87	40.21 (61)
26.	39- Tourism	13.71	10.43 (76)
27.	45- Cooperation	20.99	3.02 (14)
28.	48- Agriculture	10.02	3.43 (34)
29.	55- Power Projects	99.77	22.66 (23)
30.	56- Road Transport	10.52	3.90 (37)
31.	58- Roads & Bridges	145.95	49.18 (34)
32.	59- Irrigation & Flood Control	6.94	6.12 (88)
33.	60- Water Supply Schemes	87.29	29.91 (34)
34.	62- Civil Administration Works	15.97	2.64 (17)
35.	64- Housing	42.65	13.98 (33)
36.	69- Fire Service	0.50	0.50 (100)
37.	70- Horticulture	1.81	0.92 (51)
38.	74- Mechanical Engineering	8.12	4.57 (56)
39.	77- Development of Under Developed Areas	40.62	19.11 (47)
40.	78- Information Technology and Technical Education Department	8.62	8.62 (100)
Revenue Section (Charged)			
41.	75- Servicing of Debt	316.20	62.31 (20)
Capital Section (Charged)			
42.	75- Servicing of Debt	729.25	342.04 (47)

APPENDIX—XIII

Statement showing excess expenditure over budget provision which requires regularisation
under Article 205 of the Constitution of India
(Reference: Paragraph 2.2.2 (i) ; Page 31)

SI No	Number and name of the grant/appropriation	Total grant/ appropriation	Total expenditure	Excess
(1)	(2)	(3)	(4)	(5)
Revenue Section (Voted)		(Rs.)	(Rs.)	(Rs.)
1.	7- State Excise	5,69,04,000	5,78,28,273	9,24,273
2.	11- District Administration and Special Welfare Schemes	39,59,18,000	42,66,24,747	3,07,06,747
3.	16- State Guest House	4,73,06,000	5,01,86,897	28,80,897
4.	20- Relief and Rehabilitation	1,34,70,000	1,34,80,000	10,000
5.	21- Relief of Distress caused by Natural Calamities	3,83,00,000	4,61,75,000	78,75,000
6.	22- Civil Supplies	6,42,42,000	6,46,93,922	4,51,922
7.	29- Stationery and Printing	6,47,70,000	6,64,35,670	16,65,670
8.	31- School Education	2,33,00,23,000	2,46,65,88,445	13,65,65,445
9.	33- Youth Resources and Sports	9,04,55,000	10,01,22,852	96,67,852
10.	35- Medical, Public Health and Family Welfare	1,04,52,21,000	1,11,25,29,363	6,73,08,363
11.	46- Statistics	6,98,69,000	7,06,26,343	7,57,343
12.	47- Weights and Measures	2,13,93,000	2,13,93,356	356
13.	48- Agriculture	44,98,00,000	45,08,90,635	10,90,635
14.	49- Soil and Water Conservation	28,35,52,000	28,40,03,633	4,51,633
15.	54- Mineral Development	6,06,64,000	6,80,37,456	73,73,456
16.	58- Roads and Bridges	47,05,66,000	62,84,22,291	15,78,56,291
17.	60- Water Supply Schemes	22,21,09,000	32,24,94,396	10,03,85,396
18.	64- Housing	19,73,67,000	23,21,69,067	3,48,02,067
19.	68- Police Engineering Project	3,64,02,000	3,64,37,736	35,736
20.	76- Women Welfare	4,40,05,000	5,28,03,257	87,98,257
	Total Revenue Section (Voted)	6,00,23,36,000	6,57,19,43,339	56,96,07,339
Capital Section (Voted)				
21.	22- Civil Supplies	1,03,83,000	1,53,74,977	49,91,977
22.	26- Civil Secretariat	10,50,00,000	11,75,00,000	1,25,00,000
23.	43- Social Security & Welfare	5,31,00,000	6,51,10,000	1,20,10,000
24.	50- Animal Husbandry and Dairy Development	62,23,000	1,02,38,115	40,15,115
25.	68- Police Engineering Project	11,40,00,000	15,68,98,448	4,28,98,448
	Total:- Capital (Voted)	28,87,06,000	36,51,21,540	7,64,15,540
Revenue Section (Charged)				
26.	4- Administration of justice	5,56,44,000	5,72,79,000	16,35,000
27.	10- Public Service Commission	1,39,27,000	1,58,50,646	19,23,646
	Total Revenue Section(Charged)	6,95,71,000	7,31,29,646	35,58,646
Grand Total				

(a) Revenue Section Voted – Rs. 56,96,07,339
Charged- Rs. 35,58,646
Total:- Rs. 57,31,65,985 i.e. Rs.57.32 crore

(b) Capital Section Voted – Rs.7,64,15,540
Charged Rs. NIL
Total:- Rs.7,64,15,540 i.e. Rs.7.64 crore
Total Rs.64.96 crore

APPENDIX - XIV

Statement showing cases where supplementary provision was unnecessary

(Reference: Paragraph 2.2.4(a) ; Page 32)

(Rupees in lakh)

Sl No.	Number and name of the grant/appropriation	Supplementary grants obtained	Amount of savings
Revenue Section (Voted)			
1.	6- Land Revenue	1.12	2.47
2.	18- Pension and Other Retirement Benefits	526.00	2350.15
3.	30- Administrative Training Institute	7.68	13.83
4.	39- Tourism	8.30	15.54
5.	42- Rural Development	277.20	300.49
6.	44- Evaluation	9.36	17.32
7.	67- Home Guards	30.50	41.72
8.	74- Mechanical Engineering	76.65	416.30
Total Revenue Section (Voted)		936.81	3157.82
Capital Section (Voted)			
9.	5- Election	99.73	175.88
10.	16- State Guest House	57.40	57.40
11.	33- Youth Resources and Sports	1038.07	1079.32
12.	36- Urban Development	3743.96	4021.05
13.	39- Tourism	354.63	1043.17
14.	48- Agriculture	316.90	343.36
15.	55- Power Projects	936.52	2265.68
16.	58- Roads & Bridges	1581.56	4917.72
17.	60- Water Supply Schemes	74.18	2991.03
18.	70- Horticulture	91.75	91.75
19.	77- Development of Under Development Areas	1500.00	1911.22
Total Capital Section (Voted)		9794.70	18897.58
Grand Total		10731.51	22055.40

APPENDIX – XV

Statement showing cases where the supplementary grants was made in excess of actual requirement exceeding Rs.10 lakh
(Reference: Paragraph 2.2.4(b) ; Page 32)

(Rupees in crore)

Sl. No.	Number and name of the grant/appropriation	Original	Supplementary	Total	Expenditure	Savings
Revenue section (Voted)						
1.	5- Election	4.11	0.33	4.44	4.30	0.14
2.	12- Treasury and Accounts Administration	7.49	0.82	8.31	8.08	0.23
3.	18- Pension and Other Retirement Benefits	197.66	5.26	202.92	179.42	23.50
4.	19- Rajya Sainik Board	0.68	0.14	0.82	0.52	0.31
5.	25- Land Records and Survey	6.11	2.50	8.61	8.08	0.52
6.	26- Civil Secretariat	37.94	8.81	46.75	42.43	4.32
7.	28- Civil Police	257.17	35.89	293.06	286.61	6.45
8.	30- Administrative Training Institute	1.81	0.08	1.89	1.75	0.14
9.	34- Art and Culture and Gazetteers Unit	6.37	2.38	8.75	6.45	2.30
10.	37- Assistance to Municipalities and Development Works in towns	0.13	9.35	9.48	4.88	4.60
11.	39- Tourism	3.15	0.08	3.23	3.07	0.16
12.	40- Employment and Training	5.08	3.32	8.40	7.83	0.57
13.	42- Rural Development	41.53	2.77	44.30	41.30	3.00
14.	43- Social Security and Welfare	35.50	13.80	49.30	45.41	3.89
15.	44- Evaluation unit	1.55	0.09	1.64	1.47	0.17
16.	45- Cooperation	5.13	8.66	13.79	9.83	3.96
17.	50- Animal Husbandry & Dairy Development	33.43	4.07	37.50	37.10	0.40
18.	51- Fisheries	6.76	3.55	10.31	8.16	2.15
19.	52- Forest	20.34	16.64	36.98	24.79	12.19
20.	55- Power Projects	97.20	2.23	99.43	99.16	0.27
21.	59- Irrigation and Flood Control	19.50	5.87	25.37	25.07	0.30
22.	67- Home Guards	7.55	0.31	7.86	7.44	0.42

Sl. No.	Number and name of the grant/appropriation	Original	Supplementary	Total	Expenditure	Savings
23.	72- Land Resource Development	24.30	27.45	51.75	45.14	6.61
24.	74- Mechanical Engineering	13.85	0.77	14.62	10.46	4.16
25.	78- Information Technology and Technical Education	15.28	8.18	23.46	17.96	5.50
	Total Revenue (Voted)	849.62	163.35	1012.97	926.71	86.26
Capital Section (Voted)						
26.	5- Election	1.00	1.00	2.00	0.24	1.76
27.	7- State Excise	1.00	1.98	2.98	1.65	1.33
28.	33- Youth Resources & Sports	16.15	10.38	26.53	15.74	10.79
29.	36- Urban Development	28.43	37.44	65.87	25.66	40.21
30.	39- Tourism	10.16	3.55	13.71	3.28	10.43
31.	45- Cooperation	1.89	19.10	20.99	17.97	3.02
32.	48- Agriculture	6.85	3.17	10.02	6.59	3.43
33.	51- Fisheries	1.75	0.51	2.26	1.83	0.43
34.	52- Forest	1.00	1.00	2.00	1.81	0.19
35.	53- Industries	18.78	0.48	19.26	18.78	0.48
36.	55- Power Projects	90.40	9.37	99.77	77.11	22.66
37.	58- Roads & Bridges	130.13	15.82	145.95	96.77	49.18
38.	60- Water Supply Scheme	86.55	0.74	87.29	57.38	29.91
39.	62- Civil Administration Works	12.70	3.27	15.97	13.33	2.64
40.	64- Housing	28.55	14.10	42.65	28.67	13.98
41.	65- State Council of Educational Research and Training	0.40	2.02	2.42	1.11	1.31
42.	70- Horticulture	0.89	0.92	1.81	0.89	0.92
43.	77- Development of Under Developed Areas	25.62	15.00	40.62	21.51	19.11
	Total Capital (Voted)	462.25	139.85	602.10	390.32	211.78
	Grand Total	1311.87	303.20	1615.07	1317.03	298.04

APPENDIX – XVI

Statement showing cases where supplementary provision was insufficient by more than Rs.10 lakh in each case
(Reference: Paragraph 2.2.4(c) ; Page 32)

(Rupees in crore)

Sl. No	Number & Name of Grant/Appropriation	Original	Supplementary	Total	Expenditure	Excess
	Revenue Section (Voted)					
1.	4- Administration of Justice	4.83	0.73	5.56	5.72	0.16
2.	11- District Administration and Special Welfare Schemes	31.88	7.71	39.59	42.66	3.07
3.	16- State Guest House	4.13	0.60	4.73	5.02	0.29
4.	21- Relief of Distress Caused by Natural Calamities	2.39	1.44	3.83	4.62	0.79
5.	29- Stationery and Printing	5.74	0.73	6.47	6.64	0.17
6.	31- School Education	210.00	23.00	233.00	246.66	13.66
7.	33- Youth Resources and Sports	6.88	2.17	9.05	10.01	0.96
8.	35- Medical, Public Health and Family Welfare	81.58	22.94	104.52	111.25	6.73
9.	48- Agriculture	33.23	11.75	44.98	45.09	0.11
10.	54- Mineral Development	5.78	0.29	6.07	6.80	0.73
11.	58- Roads and Bridges	41.75	5.31	47.06	62.84	15.78
12.	60- Water Supply Schemes	18.43	3.78	22.21	32.25	10.04
13.	64- Housing	15.48	4.26	19.74	23.22	3.48
14.	76- Women Welfare	3.83	0.57	4.40	5.28	0.88
	Total Revenue Section (Voted)	465.93	85.28	551.21	608.06	56.85
	Capital Section (Voted)					
15.	43- Social Security and Welfare	4.31	1.00	5.31	6.51	1.20
16.	50- Animal Husbandry and Dairy Development	0.47	0.15	0.62	1.02	0.40
	Total Capital Section (Voted)	4.78	1.15	5.93	7.53	1.60
	Revenue Section (Charged)					
17.	10- Public Service Commission	1.18	0.21	1.39	1.58	0.19
	Total Revenue Section (Charged)	1.18	0.21	1.39	1.58	0.19
	Grand Total	471.89	86.64	558.53	617.17	58.64

APPENDIX—XVII

Statement showing persistent savings in excess of Rs.10 lakh in each case and 10 per cent or more of the provision during 2003-04 to 2005-06
(Reference: Paragraph 2.2.5; Page 32)

(Rupees in crore)

Sl No	Number and name of the grant/appropriation	Amount of savings (percentage of savings)		
		2003-04	2004-05	2005-06
Revenue Section (Voted)				
1.	37- Assistance to Municipalities and Development Works in Towns	0.97 (11)	7.33 (89)	4.60 (49)
2.	53- Industries	6.02 (19)	11.36 (34)	5.76 (16)
3.	65- SCERT	3.62 (44)	3.89 (50)	4.16 (45)
4.	66- Sericulture	5.47 (51)	5.57 (51)	5.14 (46)
5.	72-Land Resource Development	5.39 (16)	13.55 (43)	6.62 (13)
6.	78- Information Technology and Technical Education	9.25 (79)	2.14 (19)	5.50 (23)
Capital Section (Voted)				
7.	4- Administration of Justice	0.94 (31)	1.27 (55)	0.70 (30)
8.	7- State Excise	0.19 (13)	1.06 (53)	1.33 (45)
9.	27- Planning Machinery	16.21 (69)	12.15 (52)	32.32 (72)
10.	31- School Education	5.07 (84)	2.46 (92)	1.23 (27)
11.	33- Youth Resources and Sports	0.75 (10)	14.32 (54)	10.79 (41)
12.	35- Medical, Public health and Family Welfare	35.84 (66)	12.73 (23)	28.38 (67)
13.	36- Urban Development	46.25 (72)	10.22 (42)	40.21 (61)
14.	39- Tourism	0.37 (100)	9.56 (57)	10.43 (76)
15.	45- Co-operation	6.57 (64)	3.21 (96)	3.02 (14)
16.	48- Agriculture	3.23 (54)	1.64 (27)	3.43 (34)
17.	55- Power Projects	23.02 (27)	36.48 (45)	22.66 (23)
18.	58- Roads and Bridges	16.85 (19)	51.80 (40)	49.18 (34)
19.	60- Water Supply Schemes	16.90 (21)	20.58 (32)	29.91 (34)
20.	65- SCERT	4.55 (91)	0.57 (15)	1.31 (54)
21.	69- Fire Services	0.14 (100)	0.10 (11)	0.50 (100)
22.	70- Horticulture	2.00 (93)	2.00 (67)	0.92 (51)
23.	74- Mechanical Engineering	3.34 (45)	1.88 (27)	4.57 (56)
24.	77- Development of Under Developed Areas	10.38 (68)	13.20 (51)	19.11 (47)
Revenue Section (Charged)				
25.	75- Servicing of Debt	35.96 (13)	51.29 (17)	62.31 (20)

APPENDIX- XVIII

**Statement showing significant cases of excess expenditure by more than Rs.50 lakh and 10 per cent or more of the total provision during 2005-06
(Reference: Paragraph 2.2.6; Page 32)**

(Rupees in crore)

Sl. No.	Number and name of the grant/appropriation	Total provision	Actual expenditure	Amount of excess (percentage of excess)
(1)	(2)			(3)
Revenue section (voted)				
1.	58- Roads and Bridges	47.06	62.84	15.78 (34)
2.	60- Water Supply Schemes	22.21	32.25	10.04 (45)
3.	64- Housing	19.74	23.22	3.48 (18)
Capital section (voted)				
4.	26- Civil Secretariat	10.50	11.75	1.25 (12)
5.	43- Social Security and Welfare	5.31	6.51	1.20 (23)
6.	68- Police Engineering Project	11.40	15.69	4.29 (38)

APPENDIX-XIX

Statement showing the grant-wise details where expenditure was incurred without budget provision

(Reference: Paragraph 2.2.7; Page 33)

(Rupees in lakh)

Sl. No	Grant/ Appropriation Number	Head of Account	Budget Provision	Re-appropriation	Expenditure
1.	21	2245-101 Gratuities Relief	---	---	319.50
2.	31	4202-01-201 Elementary Education	---	---	11.83
3.	50	2403-102-04 Bull Calf Rearing Centres	-	-	1.18
4.	52	2406-111-10 Zoological Park	---	---	1.82
5.	55	2801-799-01 Debit Stock	---	---	12.07
6.	55	2801-799-03 Debit MPWA	---	---	44.55
7.	58	3054-052-02 Repair and Carriage Maintenance (R&B)	---	---	112.78
8.	58	3054-799-01 Stock (Dr)	---	---	40.24
9.	58	3054-799-03 Misc. Advance (Dr)	---	---	1.66
10.	60	2215-799-02 Stock (Dr)	---	---	1955.93
11.	64	2059-053-04 Buildings	---	---	140.41
12.	64	2059-102-02 Maintenance and Repairs (Building)	---	---	93.42
13.	68	4216-01-107 Police Housing	---	---	2.16
14.	74	2059-105-01 Establishment	---	---	1.55
TOTAL					2739.10

APPENDIX-XX

Statement showing anticipated savings of Rs.1 crore and above not surrendered during 2005-06

(Reference: Paragraph 2.2.8; Page 33)

(Rupees in crore)

Sl.No.	Number and name of Grant/ Appropriation	Total savings	Amount surrendered	Un-surrendered savings
Revenue Section (Voted)				
1.	18- Pensions and Other Retirement Benefits	23.50	---	23.50
2.	26- Civil Secretariat	4.32	2.07	2.25
3.	74- Mechanical Engineering	4.16	3.05	1.11
Total Revenue Section (Voted)		31.98	5.12	26.86
Capital Section (Voted)				
4.	7- State Excise	1.33	---	1.33
5.	31- School Education	1.23	---	1.23
6.	36- Urban Development	40.21	37.81	2.40
7.	39- Tourism	10.43	1.66	8.77
8.	58- Roads and Bridges	49.18	---	49.18
9.	60- Water Supply Schemes	29.91	5.43	24.48
10.	62- Civil Administration Works	2.64	---	2.64
11.	64- Housing	13.98	0.27	13.71
12.	74- Mechanical Engineering	4.57	1.41	3.16
13.	77- Development of Under Developed Areas	19.11	15.00	4.11
Total Capital Section (Voted)		172.59	61.58	111.01
Revenue Section (Charged)				
14.	<i>Servicing of Debt</i>	<i>62.31</i>	<i>31.96</i>	<i>30.35</i>
Total Revenue Section (Charged)		62.31	31.96	29.35
Capital Section (Charged)				
15.	<i>Servicing of Debt</i>	<i>342.05</i>	<i>152.32</i>	<i>189.73</i>
Total Capital Section (Charged)		342.05	152.32	189.73
Grand Total		608.93	250.98	357.95

APPENDIX—XXI

Statement showing surrender of amounts in excess of savings
(Reference: Paragraph 2.2.9; Page 33)

(Rupees in lakh)

Sl.No.	Number and name of grant/appropriation	Amount of savings	Amount Surrendered	Amount surrendered in excess
1	2	3	4	5
Revenue Section (Voted)				
1.	8- Sales Tax	0.65	1.21	0.56
2.	12- Treasury and Accounts Administration	23.44	23.45	0.01
3.	13- Village Guards	7.22	14.00	6.78
4.	15- Vigilance Commission	5.97	6.74	0.77
5.	27- Planning Machinery	170.94	171.43	0.49
6.	28- Civil Police	645.40	847.45	202.05
7.	36- Urban Development	6.98	6.99	0.01
8.	40- Employment and Training	57.39	57.40	0.01
9.	42- Rural Development	300.49	362.43	61.94
10.	43- Social Security and Welfare	388.76	614.38	225.62
11.	51- Fisheries	214.73	218.79	4.06
12.	52- Forest	1218.78	1285.43	66.65
13.	53- Industries	575.93	689.13	113.20
14.	62- Civil Administration Works	3.23	7.91	4.68
15.	65- SCERT	416.03	421.27	5.24
16.	67- Home Guards	41.72	41.73	0.01
17.	70- Horticulture	66.39	85.63	19.24
18.	72- Land Resource Development	661.54	670.57	9.03
19.	78- Information Technology and Technical Education	550.19	582.37	32.18
Total Revenue Section (Voted)		5355.78	6108.31	752.53
Capital Section (Voted)				
20.	33- Youth Resources and Sports	1079.32	1129.73	50.41
21.	35- Medical, Public Health and Family Welfare	2838.45	2942.27	103.82
22.	53- Industries	47.61	55.34	7.73
23.	65- SCERT	131.00	200.00	69.00
24.	70- Horticulture	91.75	97.05	5.30
Total Capital Section (Voted)		4188.13	4424.39	236.26
Grand Total:-		9543.91	10532.70	988.79

APPENDIX—XXII
Statement showing grant-wise details of recoveries adjusted in reduction of
expenditure during the year 2005-06
(Reference: Paragraph 2.2.10; Page 33)

Number and name of grant	Budget Estimates	Actuals	Actuals compared with estimates	
			Excess (+)	Less (-)
31- School Education	51,77,000	---	---	51,77,000
35- Medical, Public Health and Family Welfare	1,20,80,000	1,59,95,613	39,15,613	---
36- Urban Development	2,09,38,000	---	---	2,09,38,000
53- Industries	16,39,000	---	---	16,39,000
55- Power Projects	2,39,41,000	2,40,12,015	71,015	---
56- Road Transport	9,20,000	---	---	9,20,000
58- Roads and Bridges	6,98,14,000	5,15,26,688	---	1,82,87,312
60- Water Supply Schemes	1,65,29,000	33,12,788	---	1,32,16,212
62- Civil Administration Works	1,46,10,000	3,07,62,275	1,61,52,275	---
64- Housing	2,83,49,000	84,64,550	---	1,98,84,450
68- Police Engineering Project	1,31,15,000	1,35,61,052	4,46,051	---
77- Development of Under Developed Areas	2,47,58,000	---	---	2,47,58,000
Total	23,18,70,000	14,76,34,981	2,05,84,954	10,48,19,974

APPENDIX- XXIII
Statement showing amount drawn in AC Bills
(Reference: Paragraph 2.3 ; Page 35)

Bill No. & date	Purpose	Sanction order No. & date	Amount
138 of 17.5.2004	Visit of 12 th Finance Commission	GAB-II/Hospitality/GAB/Pro-3/2004 dt 26.1.2004	1,50,000
228 of 14.6.2004	Purchase of Gold medals	CON-2/Award/14/03-04 dt 4.6.2004	67,472
287 of 25.6.2004	Maintenance of Peace Camp	CON-13/Bud-12/01 dt 18.6.2004	3,63,650
300 of 29.6.2004	Cost of POL	TPT/POL-28/89 dt 24.5.2004	1,00,000
397 of 7.8.2004	Celebration of I/Day	GAB/GEN/TP/11/03 dt	3,58,000
424 of 16.8.2004	Mass Skill upgradation	GAB/1/491-92 dt 26.1.2004	1,69,000
708 of 18.10.2004	Conduct of Youth Seminar 04-05	Parli-1/18/04 dt 12.10.2004	1,60,000
425 of 16.8.2004	POL	TPT/POL/29/89 dt 13.8.2004	50,000
506 of 1.9.2004	Expenditure of Enquiry Commission	CON/6/LOR/1/04 dt 24.8.2004	85,000
CAB dt 1.9.2004	Purchase of vehicle	TPT/POL/92/01 dt 31.8.2004	13,42,020
533 dt 14.9.2004	Rehabilitation of UGRC	Con-13/Bud/2/01 dt 3.9.2004	9,00,000
534 dt 14.9.2004	Counsel fee	AR-2/TRG/99 dt 3.9.2004	31,900
536 dt 16.9.2004	POL	TPT/SPL/26/79/2004 dt 16.9.2004	50,000
617 dt 27.9.2004	Peace process	Con-10/03 dt 22.9.2004	89,650
618 dt 27.9.2004	Purchase of computer and Xerox	AR-3/GE/Expdr/04 dt 16.9.2004	6,33,107
619 dt 27.9.2004	Grant in Aid to Peace Centre	Con-63/88 dt 17.9.2004	30,000
640 dt 28.9.2004	Purchase of Gold medals	CON-2/Award/16 dt 22.9.2004	9,230
668 dt 4.10.2004	Expenditure on I/Day	GAB-1/GEN/7/33 dt 23.9.2004	7,000
707 dt 18.10.2004	Expenditure on celebration of 1 st year DAN Govt.	GAB/33/7/03 dt 8.9.2004	3,07,709
813 dt 25.11.2004	Conduct of Youth Seminar	Parli-1/18/04 dt 12.10.2004	1,60,000
747 dt 1.11.2004	Advisory Board sitting expenditure	CON-19/158/04 dt 16.7.2004	1,05,051
753 dt 3.11.2004	Cost of POL	TPT/SPL/28/90 dt 29.10.2004	50,000
CAB-21 dt 8.11.2004	Purchase of vehicle	TPT/SPL-114/03 dt 1.11.2004	84,74,753
792 dt 23.11.2004	Expenditure on Seminar	CON-10/00 (Pt) dt 18.11.2004	1,06,200
819 dt 29.11.2004	Expenditure of Governors Gold Cup	CON-2/Award/9/01 dt 10.11.2004	87,875
820 dt 29.11.2004	Legal Fee	TPT/SPL-85/04 dt 17.11.2004	50,000
832 dt 6.12.2004	Peace Process	CON-10/03 dt 27.11.2004	10,00,000
838 dt 7.12.2004	Grant in Aid to Peace Camp	CON-10/03 dt 22.11.2004	1,51,000
922 dt 18.12.2004	Payment of Legal fee	CON-1/99 dt 7.12.2004	10,00,000
923 dt 18.12.2004	Cost of POL	TPT/SPL-29/89 dt 16.12.2004	89,186
924 dt 18.12.2004	Mass Skill upgradation	AR-3/GEN/18/N/04 dt 4.12.2004	63,314
CB No 30 dt 3.1.2005	Celebration of R/Day	GAB/GEN/7/33/98 dt 24.1.2005	3,65,000
1041 dt 14.2.2005	Tour of DAN Sub Committee on Peace	CON-10/23 (Pt) dt 28.1.2005	15,00,000
1072 dt 17.2.2005	Expenditure on Indo Asian Car rally	GAB/PRO/3/84 dt 10.2.2005	1,50,000
1073 dt 17.2.2005	Cost of POL	TPT/POL/SPL-28/99 (Pt) dt 14.2.2005	75,000
CB 34 dt 19.2.2005	Peace Process	CON-10/03 (Pt) dt 18.2.2005	50,000
CB 35 dt 8.3.2005	Purchase of vehicle	TPT/SPL-120/00 dt 4.3.2005	4,41,291
1157 dt 10.3.2005	Celebration of R/Day	---	70,000
1224 dt 26.3.2005	Legal fee	GAB/61/2004 (Pt) dt 15.11.2005	2,000

Bill No. & date	Purpose	Sanction order No. & date	Amount
1231 dt 28.3.2005	Legal fee	CON-1/99 dt 24.3.2005	5,00,000
1258 dt 30.3.2005	Purchase of vehicle	CON-10/03 (Pt) dt 29.3.2005	4,95,244
1299 dt 31.3.2005	Gallantry Award	CON-2/Award/8/346 dt 31.3.2005	23,250
1291 dt 31.3.2005	Purchase of vehicle	TPT/SPL/48/2005 dt 30.3.2005	7,84,698
CB 42 dt 31.3.2005	Addl. Secretary (PAR)	AR-3/GEN/EXPN/2004 dt 30.3.2005	1,00,702
1294 dt 31.3.2005	Maintenance of UGRC Camp	CON-13/Bud/2 (Pt) dt 30.3.2005	7,81,605
1295 dt 31.3.2005	C. M. Secretariat Touring of Chairman	CON-10/2003 (Pt) dt 31.3.2005	35,300
296 dt 31.3.2005	DC, Maintenance of UGRC	CON/BUD/5/2000 dt 30.3.2005	3,81,368
1297 dt 31.3.2005	Peace Process	CON-10/2003 (Pt) dt 31.3.2005	16,00,000
1298 dt 31.3.2005	Repair of Police Barracks	CON-49/88 (Pt) dt 31.3.2005	1,00,000
1301 dt 31.3.2005	Special Officer (Accounts)	CON-9/92 dt 31.3.2005	1,01,000
1300 dt 31.3.2005	-do-	CON-49/88 (Vol.I) 2004 dt 31.3.2005	73,000
1302 dt 31.3.2005	Legal fee	---	9,56,505
57 dt 16.4.2003	Purchase of vehicle	CON-10/2003 dt NIL	20,00,000
104 dt 29.4.2003	-do-	TPT/SPL-9/2001/26/590 dt NIL	28,00,232
186 dt 30.5.2003	Cost of Gold medal	CON-2/Award/14/2002 Pt/5 dt 16.5.2000	59,111
199 dt 6.6.2003	Entertainment of Union Minister	GAB/PRO-3/01 dt 2.6.2003	84,000
314 dt 7.7.2003	Purchase of vehicle	TPT/SPL-01/01 dt 30.6.2003	18,74,476
327 dt 10.7.2003	Maintenance of rehabilitation Centre	CON-13/BUD/5/02 dt 26.4.2004	15,00,000
384 dt 30.7.2003	Cost of POL	TPT/POL/SPL-25/99 dt 29.7.2003	50,000
399 dt 12.8.2003	Celebration of I/Day	GAB/GEN dt 7.11.2003	1,38,500
403 dt 12.8.2003	Rehab Camp	CON-51/98 dt 1.8.2004	5,90,000
474 dt 11.9.2003	Expenditure on enquiry commission	CON-1/9/122/03 dt 29.8.2003	1,09,300
482 dt 15.9.2003	Cost of POL	TPT/SPL/28/09 dt 5.9.2003	50,000
618 dt 21.10.2003	Cost of vehicle	CON-10/03 dt 17.10.2003	6,72,048
625 dt 21.10.2003	Cost of POL	TPT/SPL/28/89 dt 15.10.2003	50,000
648 dt 24.10.2003	PM visit	GAB/PRO-3/2001 dt 23.10.2003	4,50,000
651 dt 24.10.2003	Cost of POL	TPT/SPL-84/97 dt 24.10.2003	1,50,000
684 dt 13.11.2003	Assistance to NPMHR	GAB/12/03-04 dt 4.11.2003	3,42,000
846 dt 15.12.2003	Cost of POL	TPT/SPL/28/59 dt NIL	50,000
847 dt 15.12.2003	Celebration of Statehood day	GAB/GEN/7/11/03 dt ---	1,77,000
950 dt 20.1.2004	R/Day Parade	GAB/11/1/96/5/03	20,00,000
981 dt 23.1.2004	R/Day celebration	GAB/GE/7/11/03 dt 22.1.2004	1,11,000
993 dt 29.1.2004	-do-	-do-	2,25,000
1068 dt 20.2.2004	Cost of vehicle	CON-10/3 (Pt)/26/16	5,28,860
1069 dt 20.2.2004	Cost of POL	TPT/SPL-28/89 dt 12.2.2004	50,000
CB 24 dt 13.3.2004	Purchase of vehicle	TPT/SPL/114/03 dt 25.2.2003	53,23,292
CB 25 dt 19.3.2004	Installation of EPABX	NAZ/26/96 (Pt) dt 12.3.2004	12,19,222
CB 26 dt 27.3.2004	Cost of POL	TPT/SPL/28/89 dt 16.3.2004	23,000
4059 (1) dt 31.3.2004	Construction of Public Toilets	---	84,00,000
1226 dt 30.3.2004	Peace Process	CON-10/2003 (Pt) dt 2.8.2003	10,00,000
1251 dt 31.3.2004	Cash relief	---	3,25,000
659 dt 27.10.2003	Youth Parliament Quiz	---	3,20,000
1260 of 31.3.2004	Peace Process	CON-10/2003 dt 31.3.2004	6,80,000
		Total	5,61,79,121