
**Report of the CAG on
Union Government Accounts 2005-06**

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Appendix-I-A

(Refers to paragraph 1.23)

Major amounts* owed by importers (outstanding since 1997)**

(Rupees in crore)

Sr. No.	Name of the importer	No. of loans	Amount
1.	Videsh Sanchar Nigam Ltd.	1	0.69
2.	M/o Railway	3	5.37
3.	Railway Board	1	1.21
4.	Rail Coil Spring	1	0.71
5.	Pyrites, Phosphates & Chemicals ltd.	2	15.04
6.	ITI, Naini Allahabad	1	1.41
7.	M/o Water Resources	2	0.52
8.	Pawan Hans Ltd.	1	49.17
9.	Banaras Hindu University	1	5.66
10.	D/o Telecommunication	6	1.47
11.	Hindustan Copper Ltd.	2	2.35
12.	Indian Farmers Fertilizers Cooperative Ltd.	3	1.43
13.	Minerals & Metal Trading Cooperation	1	1.44
14.	M/o Road Transport and Highways	1	6.41
15.	Delhi Electric Supply Undertaking	1	7.80
16.	Lakshdeep Administration	1	0.57
17.	Bhillai Steel Plant	1	0.51
18.	Coal India Ltd. (WB)	3	16.76
19.	CMPDI, Ranchi	1	0.86
20.	Oil & Natural Gas Commission	2	6.79
21.	Andhra Pradesh State Electricity Board	1	4.75
22.	Helicopter corp. of India	1	67.24
23.	KRIBHCO	1	0.71
24.	Fund Bank IV	1	0.77
25.	M/o Power	1	0.85
26.	District Poverty Initiative Project	1	0.53
27.	Indian Council of Agriculture Research	1	0.80
Total		42	201.82

*Above Rs. 0.50 crore **Position as on 9th August 2006.

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APPENDIX-III-A
(Refers to paragraph 3.7)
Total Expenditure of Union Government

(Rupees in crore)

Year	Revenue	Capital	Loans & Advances	Total
1985-86	49032	8900	13805	71737
1986-87	57911	10991	13431	82333
1987-88	65895	10523	13794	90212
1988-89	76415	11340	15205	102960
1989-90	90138	13399	17370	120907
1990-91	102964	13387	20708	137059
1991-92	116091	13911	18703	148705
1992-93	132794	20586	17619	170999
1993-94	152317	24650	21874	198841
1994-95	177699	19266	23898	220863
1995-96	198302	17544	24810	240656
1996-97	226372	15704	29035	271111
1997-98	277732	20225	35471	333428
1998-99	300456	25200	46594	372250
1999-00	343195	29023	27359	399577
2000-01	342647	25426	27761	395834
2001-02	375582	31295	38614	445491
2002-03	409591	30497	36222	476310
2003-04	440086	35401	31330	506817
2004-05	455571	53654	40108	549333
2005-06	540637	56119	12493	609249

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**APPENDIX-V-A
(Refers to paragraph 5.3)
Total liability of the Union Government**

(Rupees in crore)

Year	Internal Debt	External Debt		Public Account		Total Liability	
		At historical rate	At current rate	Small Savings, Provident Fund etc.	Reserve Fund & Deposits	At historical rate	At current rate
1976-77	14458	8611	*	7709	2830	33608	*
1977-78	18996	8985	*	9130	3062	40173	*
1978-79	19855	9373	*	10756	3499	43483	*
1979-80	24319	9964	*	12486	3445	50214	*
1980-81	30864	11298	*	13953	3633	59748	*
1981-82	35653	12328	*	16578	3626	68185	*
1982-83	46939	13682	*	19887	4364	84872	*
1983-84	50264	15120	*	23874	6003	95261	*
1984-85	58537	16636	*	29705	8563	113441	*
1985-86	71039	18153	*	36859	11433	137484	*
1986-87	86312	20299	*	44928	15006	166545	*
1987-88	98646	23223	*	54528	19165	195562	*
1988-89	114498	25746	*	68536	20991	229771	*
1989-90	133193	28343	*	87065	19592	268193	*
1990-91	154004	31525	*	107107	21922	314558	*
1991-92	172750	36948	109608	121500	23464	354662	427322
1992-93	199100	42269	120813	136802	23752	401923	480467
1993-94	245712	47345	127798	160355	24556	477968	558421
1994-95	266467	50928	142389	192222	28993	538610	630071
1995-96	307869	51249	148583	213435	33680	606233	703567
1996-97	344475	54239	149077	239042	37919	675675	770513
1997-98	388998	55332	161442	291867	42097	778294	884404
1998-99	459696	57254	177934	333261	41595	891806	1012486
1999-00	714254	58437	186075	172212	47508	992411	1120049
2000-01	803698	65945	190017	186592	58535	1114770	1238842
2001-02	913061	71546	199897	213449	73133	1271189	1399540
2002-03	1020689	59612	196068	251293	80126	1411720	1548176
2003-04	1141706	46125	184203	241349	92376	1521556	1659634
2004-05	1275971	60877	191271	263048	92989	1692885	1823279
2005-06	1389758	94243	194199	275380	109462	1868843	1968799

* Current rate of exchange is not available.

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APPENDIX-V-B
(Refers to paragraph 5.22)
Unutilised external assistance – Sector-wise

(Rupees in crore)

Sl. No.	Sector	Unutilised external assistance at current rate
1.	Power	2462.93
2.	Roads	14960.11
3.	Social	2331.23
4.	Urban Development	8051.70
5.	Water Resources Management	4962.15
6.	Atomic Energy	8053.99
7.	Agriculture and Rural Development	3213.68
8.	Environment and Forestry	1969.15
9.	Infrastructure sector (General)	2516.56
10.	Others	1948.35
11.	Railways	1892.92
12.	PW	1785.20
13.	Energy (Non-conventional)	761.00
14.	Structure adjustment/Fast disb.	156.21
15.	Health	1181.61
16.	Industry and Finance	85.23
17.	Infrastructure sector (Telecom)	16.88
18.	Energy sector	7.96
19.	Fertilizer	0.62
20.	Coal	0.38
21.	Water Supply and Sanitation	447.90
Total		56805.76

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**APPENDIX-VI-A
(Refers to paragraph 6.4)
Authorisation and Disbursements**

(Rupees in crore)

Nature of disbursements	Original grant/ appropriation	Supplementary grant/ appropriation	Total	Actual disburse- ments	Unspent provision
A - Civil					
Voted					
I. Revenue	260248.55	34783.94	295032.49	273930.81	21101.68
II. Capital	25971.77	1101.41	27073.18	20225.15	6848.03
III. Loans and Advances	6301.90	1643.44	7945.34	7112.84	832.50
Total	292522.22	37528.79	330051.01	301268.80	28782.21
Charged					
IV. Revenue	164935.93	611.61	165547.54	168074.09	*(+)2526.55
V. Capital	53.11	4.19	57.30	25.44	31.86
VI. Public Debt	601477.12	420203.72	1021680.84	1115210.06	*(+)93529.22
VII. Loans and Advances	1178.77	4674.00	5852.77	5507.06	345.71
Total	767644.93	425493.52	1193138.45	1288816.65	*(+)95678.20
Grand Total	1060167.15	463022.31	1523189.46	1590085.45	(+)66895.99
Recoveries in reduction of disbursements			18341.74	19185.24	
Total Net Provision			1504847.72		
Total Net Disbursement				1570900.21	
B - Posts					
Voted					
I. Revenue	6279.84	51.62	6331.46	6429.11	(+97.65)
II. Capital	318.19	48.90	367.09	268.98	98.11
Total	6598.03	100.52	6698.55	6698.09	0.46
Charged					
III. Revenue	0.02	0.08	0.10	0.04	0.06
IV. Capital	-	0.36	0.36	0.22	0.14
Total	0.02	0.44	0.46	0.26	0.20
Grand Total	6598.05	100.96	6699.01	6698.35	0.66
Recoveries in reduction of disbursements			111.25	195.78	
Total Net Provision			6587.76		
Total Net Disbursement				6502.57	

*Excess

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(Rupees in crore)

Nature of disbursements	Original grant/ appropriation	Supplementary grant/ appropriation	Total	Actual disburse- ments	Unspent provision
C - Defence Services					
Voted					
I. Revenue	51362.97	541.25	51904.22	51302.99	601.23
II. Capital	34360.28	-	34360.28	32326.31	2033.97
Total	85723.25	541.25	86264.50	83629.30	2635.20
Charged					
III. Revenue	18.27	1.25	19.52	19.36	0.16
IV. Capital	14.86	-	14.86	11.57	3.29
Total	33.13	1.25	34.38	30.93	3.45
Grand Total	85756.38	542.50	86298.88	83660.23	2638.65
Recoveries in reduction of disbursements			284.60	281.27	
Total Net Provision			86014.28		
Total Net Disbursement				83378.96	
D - Railways					
Voted					
	88496.24	9721.98	98218.22	97008.77	1209.45
Charged					
	42.27	51.86	94.13	80.94	13.19
Total	88538.51	9773.84	98312.35	97089.71	1222.64
Recoveries in reduction of disbursements			28820.07	32962.75	
Total Net Provision			69492.28		
Total Net Disbursement				64126.96	
Total	Voted	473339.74	47892.54	521232.28	488604.96
CFI	Charged	767720.35	425547.07	1193267.42	1288928.78
Grand Total CFI		1241060.09	473439.61	1714499.70	1777533.74
Total recoveries in reduction of expenditure				52625.04	
Total CFI as per Finance Account				1724908.70	

* Excess

Note: In demands for grants, provision for the charged disbursements is called appropriation and for voted disbursements, it is called grant.

CFI: Consolidated Fund of India

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APPENDIX-VI-B
(Refers to paragraph 6.6)
Net unspent provision in Grants/Appropriations

(Rupees in crore)

Grants and Appropriations affected	Unspent provision		Excess		Net unspent provision	
	Revenue	Capital	Revenue	Capital	Revenue	Capital
A - Civil						
Voted	21290.01	7680.81	188.29	0.28	21101.72	7680.53
No. of grants	89	64	3	1		
Charged	818.31	377.56	3344.89	93529.22	(+)2526.58	*(+)93151.66
No. of Appropriations	35	11	3	1		
B - Posts						
Voted	-	98.11	97.65	-	*(+)97.65	98.11
No. of grants	-	1	1	-		
Charged	0.06	0.14	-	-	0.06	0.14
No. of Appropriations	1	1	-	-		
C - Defence Services						
Voted	643.99	2033.97	42.76	-	601.23	2033.97
No. of grants	4	1	1	-		
Charged	2.24	3.29	2.08	-	0.16	3.29
No of Appropriation	4	1	1	-		
D - Railways						
Voted	2306.09	1194.42	132.55	2158.52	2173.54	(+)964.10
No. of grants	12	1	3	1		
Charged	9.95	8.29	2.43	2.64	7.52	5.65
No. of Appropriations	1	1	10	1		

* EXCESS

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APPENDIX-VI-C
(Refers to paragraph 6.7)
Proportion of Charged and Voted Disbursements under Civil Ministries

(Rupees in crore)

Sl. No	Year	Authorisation			Disbursements			Percentage of	
		Voted	Charged	Total	Voted	Charged	Total	Voted	Charged
1.	1994-95	94380	254781	349161	87054	216958	304012	29	71
2.	1995-96	96720	282079	378799	90196	231831	322027	28	72
3.	1996-97	107583	313320	420903	96316	280355	376671	26	74
4.	1997-98	145613	486038	631651	132239	452232	584471	23	77
5.	1998-99	139083	504105	643188	139488	468679	608167	23	77
6.	1999-2000	157780	512075	669855	148642	453196	601838	25	75
7.	2000-01	173677	530530	704207	160753	405289	566042	28	72
8.	2001-02	218136	481679	699815	201574	473950	675524	30	70
9.	2002-03	230649	547152	777801	213833	504119	717952	30	70
10.	2003-04	254328	564275	818603	231100	599889	830989	28	72
11.	2004-05	278555	703835	982390	252254	724942	977196	26	74
12.	2005-06	330051	1193138	1523189	301269	1288817	1590085	19	81

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APPENDIX-VI-D

(Refers to paragraph 6.10)

Rush of Expenditure during the month of March 2006 and last quarter of 2005-06

<i>(Rupees in crore)</i>						
Sl. No.	Description of the Grant and Major Head	Total expenditure under major head	Expenditure in March	Percentage of expenditure in March to total expenditure	Expenditure incurred during last quarter	Percentage of expenditure during the last quarter of financial year
1 - Department of Agriculture and Cooperation						
1.	4401 – Capital Outlay on Crop Husbandry	7.05	4.64	66	5.27	75
3 - Department of Animal Husbandry and Dairying						
2.	4405 – Capital Outlay on Fisheries	1.70	1.70	100	1.70	100
4 – Ministry of Agro and Rural Industries						
3.	6851 – Loans for Village and Small Industries	1.16	1.01	87	1.01	87
5 – Atomic Energy						
4.	4859 – Capital Outlay on Telecommunication and Electronics Industries	9.00	-	-	9.00	100
6 – Nuclear Power Schemes						
5.	6801 – Loans for Power Projects	1194.55	587.55	49	597.55	50
7 – Department of Chemicals and Petro-chemicals						
6.	6856 – Loans for Petrochemical Industries	1.49	0.42	28	1.29	87
7.	6857 – Loans for Chemical and Pharmaceutical Industries	70.58	33.06	47	41.56	59
8 – Department of Fertilisers						
8.	6855 – Loans for Fertilizers Industries	104.64	40.03	38	64.28	61
10 – Ministry of Coal						
9.	3451 - Secretariat Economic Services	6.92	2.59	37	3.50	51
10.	2803 – Coal & Lignite	229.98	137.05	60	141.82	62
11 – Ministry of Mines						
11.	6853 – Loans for non ferrous Mining and Metallurgical Industries	25.00	25.00	100	25.00	100

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13 – Department of Industrial Policy and Promotion						
12.	2852 - Industries	239.77	101.40	42	110.46	46
13.	2885 – Other outlay on Industries and Minerals	160.21	76.57	48	76.67	48
16 – Department of Information Technology						
14.	2250-Other Social Services	0.80	0.15	19	0.35	44
15.	3453- Foreign Trade and Export Promotion	3.10	-	-	3.10	100
16.	3606- Aid Materials and Equipments	2.50	2.50	100	2.50	100
17.	4859-Capital Outlay on Telecommunication and Electronic Industries	15.95	10.52	66	11.01	69
18.	5475- Capital Outlay on Other General Economic Services	74.94	17.84	24	30.77	41
17 - Ministry of Company Affairs						
19.	3451- Secretariat Economic Services	31.20	18.10	58	21.10	68
20.	5475-Capital outlay on Other General Economic Services	5.70	-	-	4.13	72
18 – Department of Consumer Affairs						
21.	2852- Industries	0.50	0.50	100	0.50	100
22.	7475- Loans for other General Economic Service	0.42	0.42	100	0.42	100
19- Department of Food and Public distribution						
23.	3456- Civil Supplies	20.36	19.80	97	19.84	97
24.	4408- Capital Outlay on Food Storage and Warehousing	36.44	19.72	54	29.40	81
20 - Ministry of Culture						
25.	2205- Art and Culture	630.71	149.86	24	257.68	41
26.	2251-Sectariat Social Services	12.52	3.29	26	5.05	40
27.	3602- Grants-in-aid to Union Territory Governments	0.08	--	--	0.08	100
28.	4202-Capital Outlay on Education Sports, Art and Culture	25.34	7.45	29	12.97	51
29- Ministry of Development of North Eastern Region						
29.	2052-Sectariat - General Services	2.44	0.34	14	0.83	34
30.	2250-Other Social Services	12.63	4.93	39	9.86	78

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31.	2552 - North Eastern Areas	115.43	19.70	17	43.23	37
32.	3601- Grants-in-aid to State Governments	968.87	200.76	21	347.10	36
33.	4552-Capital Outlay on North Eastern Area	54.89	18.10	33	21.89	40
34.	6851-Loans for Village and Small Industries	3.56	-	-	1.56	44
35.	6885-Other Loans to Industries and Minerals	22.33	22.33	100	22.33	100
30- Ministry of Environment and Forests						
36.	2406-Forestry & Wild Life	429.57	62.09	14	193.67	45
37.	3601- Grants-in-aid to State Governments	160.91	15.48	10	99.20	62
38.	4406- Capital Outlay on Forestry and Wildlife	2.58	0.18	7	0.97	38
39.	5425- Capital Outlay on Other Scientific and Environment Research	6.38	0.88	14	2.21	35
40.	6406- Loans for Forestry and Wildlife	18.39	10.39	56	10.39	56
31-Ministry of External Affairs						
41.	2061-External Affairs	2028.01	396.80	20	720.45	36
42.	4059- Capital Outlay on Public Works	75.78	26.61	35	30.12	40
32- Department of Economic Affairs						
43.	2052-Secretariate General Services	81.84	12.33	15	36.51	45
44.	2075 - Miscellaneous General Services	2.73	2.54	93	2.68	98
45.	2235- Social Security and Welfare	1.47	0.0004	-	1.16	79
46.	3054-Roads and Bridges	1421.62	710.81	50	710.81	50
47.	3075-Other Transport Services	985.68	985.68	100	985.68	100
48.	3605- Technical & Economics Co-operation with other countries	89.56	29.36	33	47.11	53

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49.	7465- Loans for General Finance	700.00	697.70	100	700.00	100
50.	7999 – Appropriation to the Contingency Fund	450.00	-	-	450.00	100
34- Payments to Financial Institutions						
51.	2075- Miscellaneous General Services	125.00	40.00	32	40.00	32
52.	2416- Agricultural Financial Institutions	35.45	13.63	38	13.63	38
53.	2885- Other Outlay on Industries and Minerals	1418.25	180.89	13	557.82	39
54.	3465- General Financial and Trading Institutions	21.36	21.36	100	21.36	100
55.	3475- Other General Economic Services	42.72	42.72	100	42.72	100
56.	4885- Other Capital Outlay on Industries and Minerals	110.00	10.00	9	110.00	100
35-Appropriation-Interest Payments						
57.	2049- Interest Payments	141374.88	23449.38	17	65961.50	47
36-Transfers to State & U.T. Governments						
58.	2075- Miscellaneous General Services	230.93	230.93	100	230.93	100
59.	3602- Grants- in-aid to Union Territory Governments	325.00	142.19	44	218.40	67
60.	7602- Loans and Advances to State Governments. (Charged)	5323.47	1334.70	25	2134.71	40
42- Department of Revenue						
61.	2020- Collection of Taxes on Income and Expenditure	0.21	0.05	24	0.08	38
62.	3601-Grants-in-aid to State Governments	2471.27	974.38	39	1155.64	47
43- Direct Taxes						
63.	4059 – Capital Outlay on Public Works	14.50	10.68	74	10.68	74
44- Indirect Taxes						
64.	2216-Housing	0.58	0.26	45	0.33	57
65.	4047- Capital Outlay on other Fiscal Services	1.05	0.93	89	1.05	100
66.	4216-Capital Outlay on Housing	5.77	5.16	89	5.16	89

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45- Department of Disinvestment						
67.	3451- Secretariat- Economic Services	6.03	4.37	72	4.79	79
46-Ministry of Food Processing Industries						
68.	2405-Fisheries	14.47	5.30	37	8.13	56
47-Department of Health						
69.	2210- Medical and Public Health	3214.75	717.67	22	990.18	31
70.	3601-Grants-in-aid to State Governments	237.09	68.64	29	116.36	49
71.	3602- Grants-in-aid to Union Territory Governments	2.28	0.86	38	0.91	40
72.	4210-Capital Outlay on Medical and Public Health	334.83	81.59	24	131.32	39
48-Department of AYUSH						
73.	3602- Grants-in-aid to Union Territory Governments	0.13	0.07	53	0.07	53
49- Department of Family Welfare						
74.	3602-Grants-in-aid to Union Territory Governments	13.36	6.09	45	6.09	45
75.	3606-Aid Materials and Equipments	102.62	88.35	86	88.35	86
50- Department of Heavy Industries						
76.	2852- Industries	768.96	488.75	64	572.31	74
77.	4854- Capital Outlay on Cement and Non- Metallic Mineral Industries	17.54	10.01	57	10.01	57
78.	6854 – Loans for Cement and Non- Metallic Mineral Industries	137.70	128.94	94	130.16	95
51-Department of Public Enterprises						
79.	3451-Secretariat- Economic Services	3.45	0.98	28	1.50	43
52- Ministry of Home Affairs						
80.	4059- Capital Outlay on Public Works	19.98	1.86	9	7.96	40
81.	4216- Capital Outlay on Housing	4.29	0.01	-	4.24	99

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54- Police						
82.	3601- Grants-in-aid to State Governments	921.88	323.33	35	399.12	43
83.	3602-Grants-in-aid to Union Territory Governments	3.75	3.75	100	3.75	100
84.	4055- Capital Outlay on Police (Charged)	0.06	0.02	33	0.06	100
	(Voted)	1971.76	434.29	22	1415.56	72
55-Other Expenditure of the Ministry of Home Affairs						
85.	2056- Jails	0.40	-	-	0.40	100
86.	2070- Other Administrative Services	9.94	0.54	5	3.98	40
87.	2235- Social Security and Welfare	405.83	13.96	3	388.21	96
88.	2245- Relief on account of Natural Calamities	50.62	35.86	71	38.84	77
89.	2250- Other Social Services	0.46	0.42	91	0.42	91
90.	3053- Civil Aviation	19.74	7.75	39	7.54	38
91.	3601- Grants-in-aid to State Governments	328.14	147.12	45	179.95	55
56-Transfers to Union Territory Governments						
92.	3602- Grants-in-aid to Union Territory Governments	897.83	388.39	43	520.74	58
93.	7602-Loans and Advances to Union Territory Governments	147.00	75.00	51	102.00	69
57-Department of Elementary Educations and Literacy						
94.	2251-Secretariat-Social Services	28.57	25.54	89	26.00	91
95.	3602- Grants-in-aid to Union Territory Governments	26.00	12.97	50	18.23	70
58-Department of Secondary Education and Higher Education						
96.	3601- Grants-in-aid to State Governments	202.90	85.09	42	111.46	55
97.	3602- Grants-in-aid to Union Territory Governments	0.73	0.73	100	0.73	100
59-Department of Women and Child Development						
98.	2235- Social Security and Welfare	206.37	80.39	39	105.04	51
99.	2236- Nutrition	10.94	3.66	33	5.29	48

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60-Ministry of Information and Broadcasting						
100.	2251- Secretariat-Social Services	21.17	4.56	22	7.83	37
101.	4220- Capital Outlay on Information and Publicity	25.04	16.14	64	16.57	66
102.	6220- Loans for Information and Publicity	4.77	4.77	100	4.77	100
61-Labour and Employment						
103.	3601- Grants-in-aid to State Governments	33.75	13.76	41	18.97	56
63 – Law and Justice						
104.	2014- Administration of Justice	121.33	102.85	85	105.96	87
105.	2015- Elections	187.68	133.13	71	133.20	71
106.	3601- Grants-in-aid to State Governments	11.20	11.20	100	11.20	100
107.	3602- Grants-in-aid to Union Territory Government (with Legislature)	1.00	1.00	100	1.00	100
65-Ministry of Non-Conventional Energy Sources						
108.	2501- Special Programmes for Rural Development	0.34	0.34	100	0.34	100
109.	2810- Non-conventional sources of Energy	238.41	70.96	30	159.47	67
110.	3601- Grants-in-aid to State Governments	8.40	8.12	97	8.40	100
111.	3602- Grants-in-aid to Union Territory Governments	0.05	0.05	100	0.05	100
112.	6810-Loans for Non-conventional sources of Energy	20.00	-	-	20.00	100
66-Ministry of Overseas Indian Affairs						
113.	2052- Secretariat-General Services	7.78	3.88	50	4.22	54
114.	2061- External Affairs	9.47	4.00	42	4.42	47
115.	4059- Capital Outlay on Public Works	0.21	0.21	100	0.21	100
67-Ministry of Panchayati Raj						
116.	2215- Other Rural Development Programmes	35.15	23.46	67	24.59	70

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117.	3601- Grants-in-aid to State Governments	13.50	3.37	25	5.47	41
68-Department of Ocean Development						
118.	3403- Oceanographic Research	265.44	103.07	39	138.88	52
119.	5403- Capital Outlay on Oceanographic Research (Charged)	0.52	0.52	100	0.52	100
70-Ministry of Personnel, Public Grievances and Pensions						
120.	4055- Capital Outlay on Police	1.47	-	-	1.47	100
121.	4059- Capital Outlay on Public Works	0.88	0.88	100	0.88	100
71-Ministry of Petroleum and Natural Gas						
122.	2802- Petroleum	19946.41	12214.20	61	14183.56	71
72-Ministry of Planning						
123.	2245- Relief on account of Natural Calamities	0.88	0.88	100	0.88	100
124.	3475- Other General Economic Services	18.39	5.46	30	10.27	56
125.	3601-Grants- in- aid to State Governments	2.91	1.71	59	1.71	59
73-Ministry of Power						
126.	2801-Power	2766.96	773.93	28	1213.48	44
75-Lok Sabha						
127.	2011- Parliament/State/ Union Territory Legislature (Voted)	209.53	51.25	24	76.31	36
76-Rajya Sabha						
128.	2011- Parliament/State/ Union Territory Legislature (Voted)	88.53	11.77	13	37.20	42
79-Department of Rural Development						
129.	2505-Rural Employment	12954.88	4639.60	36	7317.93	56
80-Department of Land Resources						
130.	2506-Land Reforms	0.94	0.54	57	0.94	100
131.	3601-Grants-in-aid to State Governments	184.07	82.34	45	92.74	50
132.	3602-Grants-in-aid to Union Territory Governments	0.37	0.37	100	0.37	100
82-Department of Science and Technology						
133.	5425-Capital Outlay on other Scientific and Environmental	20.14	9.38	47	9.58	48

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	Research					
134.	5455- Capital Outlay on Metrology	32.60	27.00	83	27.21	83
135.	7425- Loans for Other Scientific Research	64.30	60.30	94	60.30	94
83-Department of Scientific and Industrial Research						
136.	4859- Capital Outlay on Telecommunication and Electronics Industries	10.00	5.00	50	5.00	50
85-Department of Shipping						
137.	3052- Shipping	33.18	11.80	36	16.00	48
138.	3056- Inland Water Transport	144.75	94.42	65	96.62	67
139.	3601-Grants-in-aid to State Governments	15.00	14.91	99	15.00	100
140.	3605- Technical and Economic Cooperation with Other Countries	1.42	-	-	1.42	100
141.	5051- Capital Outlay on Ports and Lighthouses	73.26	18.19	25	32.88	45
142.	5052- Capital Outlay on Shipping	3.19	1.76	55	1.76	55
143.	6858- Loans for Engineering Industries	47.25	32.53	69	38.35	81
144.	7051- Loans for Ports and Lighthouses	15.00	15.00	100	15.00	100
86-Department of Road Transport and Highways						
145.	3055- Road Transport	30.39	8.84	29	14.42	47
87-Ministry of Small Scale Industries						
146.	2851- Village and Small Industries	430.30	164.82	38	214.33	50
88-Ministry of Social Justice and Empowerment						
147.	2225- Welfare of Scheduled Castes, Schedule Tribes and Other Backward Classes	99.31	27.89	28	62.41	63
148.	2235- Social Security and Welfare	283.82	130.40	46	136.20	48
149.	2250- Others Social Services	5.93	1.36	23	2.20	37
150.	4225-Capital Outlay on Welfare of Scheduled Castes, Schedule Tribes and	107.10	56.00	52	57.00	53

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	Other Backward Classes					
151.	4235- Capital Outlay on Social Security Welfare	11.00	6.00	55	6.00	55
89-Department of Space						
152.	3252-Satellite Systems	415.58	215.07	52	268.87	65
153.	3402- Space Research	1683.14	348.99	21	769.62	46
154.	5252- Capital Outlay on Satellites Systems	16.57	4.99	30	8.15	49
155.	5402- Capital Outlay on Space Research	546.83	331.63	61	381.08	70
90- Ministry of Statistics and Programme Implementation						
156.	5475- Capital Outlay on Other General Economic Services	7.86	3.39	43	6.06	77
91-Ministry of Steel						
157.	2852- Iron and Steel Industries	68.36	30.39	44	38.58	56
158.	6852- Loans for Iron and Steel Industries	8.00	4.00	50	4.00	50
92-Ministry of Textiles						
159.	2851- Village and Small Industries	449.15	134.02	30	198.22	44
160.	4851- Capital Outlay on Village and Small Industries	6.72	6.72	100	6.72	100
161.	4860- Capital Outlay on Consumer Industries	27.00	27.00	100	27.00	100
93-Ministry of Tourism						
162.	3452- Tourism	315.88	159.93	51	180.49	57
100-Department of Urban Development						
163.	2075-Miscellaneous General Services	2.01	2.01	100	2.01	100
164.	2217- Urban Development	31.52	19.99	63	21.35	68
165.	4217- Capital Outlay on Urban Development	314.00	157.00	50	157.00	50
101-Public Works						
166.	4059-Capital Outlay on Public Works	167.49	48.18	29	74.13	44
167.	5425-Capital Outlay on Scientific and Environmental Research	4.47	1.43	32	1.93	43
102-Stationery and Printing						
168.	4058- Capital Outlay on Stationery & Printing	0.02	0.01	50	0.01	50

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103- Ministry of Urban Employment and Poverty Alleviation						
169.	2216- Housing	179.70	76.33	42	179.70	100
170.	3475- Other General Economic Services	3.22	1.51	47	3.01	93
171.	3601- Grants-in-aid to state Governments	155.88	53.98	35	68.27	44
104- Ministry of Water Resources						
172.	2705- Command Area Development	3.40	2.11	62	2.22	65
173.	4701- Capital Outlay on Major and Medium Irrigations	0.94	0.94	100	0.94	100
174.	4702- Capital Outlay on Minor Irrigation	3.83	3.83	100	3.83	100
175.	4711- Capital Outlay on Flood Control Projects	6.97	6.97	100	6.97	100
176.	7601- Loans and Advances to State Governments	1.61	1.61	100	1.61	100
105- Ministry of Youth Affairs & Sports						
177.	3601- Grants-in-aid to State Governments	45.13	15.64	35	17.54	39
178.	3601- Grants-in-aid to Union Territory Governments	0.39	0.18	46	0.23	59
179.	4202- Capital Outlay on Education, Sports, Art and Culture	1.78	0.26	15	1.63	92
Defence Services						
28-Capital Outlay on Defence Services						
180.	4076-Capital Outlay on Defence Services	32337.87	13976.37	43	18318.57	57

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APPENDIX-VII-A

(Refers to paragraph 7.3)

**Statement showing cases of expenditure without adequate re-appropriation of fund
(Rupees two crore and more)**

(Rupees in crore)

Sl. No.	Sub-head	Provision	Actual expenditure	Final excess expenditure
Civil				
8-Department of Fertilisers				
1.	Fertilizer Subsidy	O 9060.37 S 350.00	9602.78	192.41
31-Ministry of External Affairs				
2.	Ministry of External Affairs	O 120.34 S 3.50 R 10.83	138.40	3.73
3.	Aid to Bhutan	O 815.11 S 76.00 R (-) 35.51	871.05	15.45
4.	Sri Lanka – Other Aid Programmes	O 25.00	28.73	3.73
5.	ITEC Programme	O 45.00 R 1.35	53.22	6.87
33 -Currency, Coinage and Stamps				
6.	Management	O 66.62 R (-)11.72	57.62	2.72
7.	Other Expenditure	O 80.00 R (-)80.00	60.00	60.00
8.	Management (Charged)	Nil	2.40	2.40
35- Appropriation-Interest Payments				
9.	Interest on Market Loans	O 75228.09 R (-)728.09	76415.04	1915.04
10.	Discount on Treasury Bills – 91 Days Treasury Bills	O 430.00 R 170.00	720.66	120.66
11.	Interest on 364 days Treasury Bills	O 1445.00 R 90.00	1627.85	92.85
12.	14 Days Treasury Bills	O 420.00 S 587.00 R 443.00	1585.14	135.14
13.	Interest/Discount paid on Market Stabilisation Scheme, Deposit of Money in the Bank	O 3338.50 R (-)250.00	3420.75	332.25
14.	Compensation and other Bonds	O 4827.28 R (-) 456.93	5467.49	1097.14
15.	Postal Insurance and Life Annuity Fund	O 779.12 R (-) 194.12	804.47	219.47

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Sl. No.	Sub-head	Provision	Actual expenditure	Final excess expenditure
16.	Interest on Deposit Scheme for retiring Government employees	O 65.00	73.66	8.66
17.	Opium and Alkaloid Factories Depreciation Reserve Fund	O 0.70 R 0.30	4.04	3.04
38 – Appropriation-Repayment of Debt				
18.	91 Days Treasury Bills	O 33000.00 S 735.00	43341.53	9606.53
19.	14 Days Treasury Bill	O 266000.00 S 410251.62 R 103778.33	867249.19	87219.24
20.	10% Relief Bonds, 1995	O 47.00 R (-) 22.00	28.46	3.46
40 - Pensions				
21.	Ordinary Pension(Voted)	O 626.00 R 40.00	681.49	15.49
22.	Ordinary Pension(Voted)	O 746.50 R (-) 28.00	736.93	18.43
23.	Ordinary Pension(Voted)	O 350.00 R (-) 27.00	334.61	11.61
43 – Direct Taxes				
24.	Charges Transferred from Income Tax	O 140.70	146.78	6.08
54 –Police				
25.	Residential Buildings	O 110.00 R 30.00	143.25	3.25
61 - Ministry of Labour and Employment				
26.	Transfer to Beedi Workers Welfare Fund	O 86.50 R (-) 2.81	125.00	41.31
63 - Law and Justice				
27.	Computerisation of District and Subordinate Courts	O 192.00	-	192.00
28.	National Tax Tribunal	O 2.18	-	2.18
82- Department of Science and Technology				
29.	Equipment	O 5.00	8.74	3.74
85- Department of Shipping				
30.	Establishment charges in respect of CE-cum Administrator office at Port Blair and EE & Liaison office at New Delhi	O 13.07 R (-) 0.67	14.49	2.09

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(Rupees in crore)

Sl. No.	Sub-head		Provision	Actual expenditure	Final excess expenditure
31.	Construction of landing facilities and JettessRoad Maintenance	O	42.97	59.58	6.60
		S	0.01		
		R	10.00		
86- Department of Road Transport and Highways					
32.	Road Works under BRDB	O	433.12	446.64	5.64
		S	24.30		
		R	(-) 16.42		
Defence Services					
23- Defence Services-Army					
33.	Pay & Allowances of Army	O	13122.16	13186.91	165.50
		R	(-) 100.75		
34.	Pay & Allowances of Civilians	O	1436.77	1399.68	9.98
		R	(-) 47.07		
35.	Transportation	O	1238.78	1208.24	24.26
		R	(-) 54.80		
36.	Stores	O	9903.05	9121.43	44.61
		R	(-) 826.23		
37.	Rashtriya Rifles	O	1347.02	1365.01	32.95
		R	(-) 14.96		
24 – Defence Services - Navy					
38.	Stores	O	2600.00	2628.42	14.50
		R	13.92		
39.	Joint Staff	O	424.55	342.04	10.04
		R	(-) 92.55		
25– Defence Services – Air Force					
40.	Pay & Allowances of Air Force	O	2020.85	2157.02	22.07
		R	114.10		
41.	Stores	O	5826.00	5724.60	57.88
		R	(-) 159.28		
27– Defence Services – Research and Development					
42.	Pay & Allowances of Civilians	O	548.45	590.26	6.72
		R	35.09		
28– Capital Outlay on Defence Services					
01-Army					
43.	Aircraft and Aero-engine	O	939.13	1012.90	11.44
		R	62.33		
44.	Other Equipments	O	5526.45	5680.49	26.13
		R	127.91		
02-Navy					
45.	Other Equipments	O	1167.87	1509.45	5.64
		R	335.94		
03-Air Force					
46.	Aircraft and Aero-engine	O	9564.90	10321.09	5.76
		R	750.43		

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APPENDIX-VII-B
(Refers to paragraph 7.4)
**Details of unspent provision exceeding Rs. 100 crore under a
grant/appropriation**

Sl. No	Grant No. and Controlling Ministry /Department	Amount of Unspent provision <i>(Rupees in crore)</i>
Civil		
Revenue – Voted		
1.	1-Department of Agriculture & Co-operation	366.25
2.	3- Department of Animal Husbandry & Dairying	100.85
3.	13- Department of Industrial Policy & Promotion	174.90
4.	19- Department of Food & Public Distribution	3299.01
5.	20-Ministry of Culture	157.94
6.	21-Ministry of Defence	1496.67
7.	30-Ministry of Environment & Forests	150.19
8.	31-Ministry of External Affairs	139.68
9.	32-Department of Economic Affairs	653.08
10.	33-Currency, Coinage & Stamps	379.08
11.	34-Payments to Financial Institutions	1523.18
12.	36- Transfers to State & U.T. Governments	1106.34
13.	42- Department of Revenue	2595.42
14.	47- Department of Health	338.67
15.	49-Department of Family welfare	1067.83
16.	50- Department of Heavy Industry	1183.70
17.	52- Ministry of Home Affairs	192.01
18.	54-Police	117.82
19.	55- Other Expenditure of the Ministry of Home Affairs	291.84
20.	57- Department of Elementary Education & Literacy	505.92
21.	63- Law & Justice	217.74
22.	65-Min. of Non-Conventional Energy Sources	276.18
23.	68- Department of Ocean Development	106.76
24.	71-Ministry of Petroleum & Natural Gas	973.63
25..	82- Department of Science & Technology	206.34
26..	86-Department of Road Transport & Highways	448.17
27.	89-Department of Space	435.95
28.	90-Ministry of Statistics & Programme Implementation	154.41
29.	92-Ministry of Textiles	118.28
30.	100- Department of Urban Development	718.29
31.	103-Ministry of Urban Employment & Poverty Alleviation	117.91
32.	104-Ministry of Water Resources	112.53
Revenue – Charged		
33.	36-Transfers to State & UT Governments (Ministry of Finance)	740.51
Capital – Voted		
34.	5-Atomic Energy	298.17
35.	6- Nuclear Power Schemes	1013.46
36.	7-Department of Chemicals & Petrochemicals	102.41
37.	15- Department of Telecommunications	102.27
38.	19-Department of Food & Public Distribution	199.09
39.	32-Department of Economic Affairs	826.71
40.	33-Currency Coinage & Stamps	274.59
41.	34-Payments to Financial Institutions	478.18
42.	37-Loans to Govt. Servants, etc.	171.50
43.	44-Indirect Taxes	181.90

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44.	54-Police	152.81
45.	73-Ministry of Power	1417.13
46.	86-Department of Road Transport & Highways	1563.63
Capital – Charged		
47.	36-Transfers to State & UT Governments (M/o Finance)	350.53
DEFENCE		
Revenue – Voted		
48.	23 – Defence Services – Army	538.89
Capital – Voted		
49.	28 – Capital Outlay on Defence Services	2033.97
RAILWAYS		
Revenue – Voted		
50.	09 – Operating expenses - Traffic	1660.41
51.	15 – Dividend to General Revenues	317.58
Capital – Voted		
52.	16 – Railway Safety Fund	447.90
53.	16 – Special Railway Safety Fund	650.91

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APPENDIX-VII-C
(Refers to paragraph 7.6)

Instances of cases where the amounts surrendered were more than the unspent provision
(Rupees in crore)

Sl. No	Grant/Appropriation	Total unspent provision	Amount surrendered
Civil			
Revenue – Voted			
1.	8 – Department of Fertilisers	*	1.33
2.	15 – Department of Telecommunications	60.52	117.86
3.	33 – Currency, Coinage and Stamps	379.08	441.88
4.	61 – Ministry of Labour and Employment	@	4.75
5.	66 – Ministry of Overseas Indian Affairs	14.75	14.87
Defence Services			
Revenue – Voted			
6.	23 – Defence Services - Army	538.89	726.13
7.	25 – Defence Services – Air Force	#	1.51
* <i>Excess Expenditure of Rs.167.44 crore</i>			
@ <i>Excess Expenditure of Rs.17.27 crore</i>			
# <i>Excess Expenditure of Rs.42.76 crore</i>			

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APPENDIX VII-D
(Refers to paragraph 7.9)

Significant cases of major appropriation which were injudicious on account of non utilisation
(Cases of re-appropriation of amount more than rupees two crore only mentioned)

(Rupees in crore)

Sl No.	Number and name of grant	Major Head	Sub. Head	Amount of re-appropriation to the sub-head	Final unspent provisions under sub-head after re-appropriation
Civil					
1.	1- Department of Agriculture and Cooperation	2425 - Co-operation	2425.00.277.05- Restructured Scheme of Education and Training	2.91	4.06
2.	12- Department of Commerce	2407- Plantations	2407.04.800.01 Spices Board	4.00	4.01
3.	31 – Ministry of External Affairs	2061 – External Affairs	2061.00.105.01 – Central Passport and Emigration Organisation	3.80	19.00
4.	-do-	3605 – Technical and Economic Co-operation with Other Countries	3605.00.101.15 – Aid to Other Developing Countries	12.60	13.64
5.	35 – Appropriation- Interest Payments	2049	2049.03.104.02 – Other State Provident Funds	88.01	189.67
6.	-do-	-do-	2049.03.109.02 – Special Securities issued to Nationalised Banks	16.00	59.96
7.	-do-	-do-	2049.03.109.12 – Special Deposits of EPF/EDLI	5.51	11.10
8.	-do-	-do-	2049.03.110.01 – Bonus for undisbursed Pay of India Ranks	2.00	3.33
9.	-do-	-do-	2210.06.101.08 – National Vector Borne Diseases Control Programme	18.86	24.79
10.	-do-	-do-	2210.06.800.27 – Integrated Disease Surveillance Programme	4.15	13.40

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Sl No.	Number and name of grant	Major Head	Sub. Head	Amount of re-appropriation to the sub-head	Final unspent provisions under sub-head after re-appropriation
11.	52-Ministry of Home Affairs	4059 – Capital outlay on Public Works	4059.80.201.02 – Narcotics Control Bureau	2.50	2.58
12.	75 – Lok Sabha	2011-Parliament/State/Union Territory Legislatures	2011.01.102.01 - Secretariat	2.51	4.33
13.	104- Ministry of Water Resources	2702 Minor Irrigation	2702.02.005.14 Ground Water Survey, Exploration and Investigations	2.06	2.39
Postal Services					
14.	14 – Department of Posts	3201-Postal Services	3201.06.101.06 – Deduct Amount Transferred to BSNL on account of Disp. Services	2.25	18.84
15.	- do -	5201 – Capital Outlay on Postal Services	5201.104 – Mechanisation and Modernisation of Postal Services	8.60	89.44
Defence Services					
16.	23 – Defence Services - Army	2076 - Defence Services - Army	113 – National Cadet Corps	4.07	8.67
17.	25 – Defence Services – Air Force	2078 – Defence Services – Air Force	105 – Transportation	4.42	16.49
18.	26 – Defence Ordnance Factories	2079 – Defence Services-Ordnance Factories	105 - Transportation	3.35	4.84
19	28 – Capital Outlay on Defence Services	01 - Army	107 – Ex-servicemen Contributory Health Scheme	3.35	4.54
20.	- do -	03 – Air Force	050 – Land (Charged)	3.70	4.20
				194.65	

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APPENDIX-VII-E
(Refers to paragraph 7.13)
Position of Original and Supplementary Grants/Appropriations

(Rupees in crore)

Year	Provision	Revenue		Capital					Total
		Voted	Charged	Voted		Charged			
				Capital	Loans & Advances	Public Debt	Capital	Loans & Advances	
1999-00	Original	118638	121084	18582	5638	360893	107	17963	642905
	Supplementary	12780	8438	1545	597	-	16	3573	26949
	Percentage	11	7	8	11	-	15	20	4
2000-01	Original	132204	153591	14185	5775	354767	25	21216	681763
	Supplementary	19672	19	486	1355	-	6	906	22444
	Percentage	15	-	3	23	-	24	4	3
2001-02	Original	158814	131178	20389	5215	285150	35	21339	622120
	Supplementary	20256	13	3842	9620	40628	1	3334	77694
	Percentage	13	-	19	184	14	3	16	13
2002-03	Original	183815	140769	18672	4914	321155	23	26842	696190
	Supplementary	18187	12	684	4376	56787	1	1564	81611
	Percentage	10	-	4	89	18	4	6	12
2003-04	Original	208340	143833	19634	7086	367079	36	25763	771771
	Supplementary	15888	4744	1862	1517	21702	4	1115	46832
	Percentage	8	3	9	21	6	11	4	6
2004-05	Original	215854	151300	23148	14669	342119	32	28899	776021
	Supplementary	22539	78	599	1744	180366	1	1041	206368
	Percentage	10	-	3	12	53	3	4	27
2005-06	Original	260249	164936	25972	6302	601477	53	1179	1060168
	Supplementary	34784	612	1101	1643	420204	4	4674	463022
	Percentage	13	-	4	26	70	8	396	44

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APPENDIX VII-F

(Refers to paragraph 7.17)

**Statement showing cases of unrealistic budgetary assumptions
(Savings of Rupees two crore and above)**

(Rupees in crore)

Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
Grant No.17- Ministry of Company Affairs					
1.	3451.00.090.05 – Ministry of Company Affairs	76.68	31.21	45.47	59
2.	3475.00.800.58 – National Company Law Tribunal (NCLT)	3.28	0.74	2.54	77
Grant No. 20- Ministry of Culture					
3.	2205.00.105.04 – Other Schemes	20.40	1.29	19.11	94
4.	2205.00.106.03 – Archaeological Exploration and Excavations	5.50	3.28	2.22	40
5.	2205.00.106.05 – Central Archaeological Museum	9.50	3.92	5.58	59
6.	2205.00.107.02 – National Museum	25.04	10.96	14.08	56
7.	2205.00.107.13 – National Museum Institute of History of Arts Conservation & Museology	3.62	1.06	2.56	71
8.	2205.00.107.19 – Science Cities	20.00	8.00	12.00	60
9.	4202.04.104.01 - Buildings	3.00	1.44	1.56	52
10.	4202.04.107.01 - Buildings	14.00	2.39	11.61	83
11.	4202.04.108.01 - Buildings	20.00	5.18	14.82	74
Grant No. 29- Ministry of Development of North Eastern Region					
12.	2885.01.800.09 – Investment in Public Enterprises	22.33	-	22.33	100
13.	4552.00.054.02 – Construction/ Improvement of roads of Economic Importance/Inter State Roads to be executed through the Border Roads Organisation	5.00	3.00	2.00	40
Grant No.31 – Ministry of External Affairs					
14.	3605.00.101.20 – Aid to African Countries	104.54	47.99	56.55	54
Grant No.32 – Department of Economic Affairs					
15.	2075.00.800.14 – Umbrella Support Project for Country Co-operation Framework-II	5.00	1.99	3.01	60
16.	3475.00.800.13 – Transfer to Reserve Funds	15.86	NIL	15.86	100

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
17.	3475.00.800.67 – Assistance for Infrastructure Development	100.00	NIL	100.00	100
18.	3605.00.101.30 –Development Assistance	100.00	48.36	51.64	52
19.	5475.00.800.12 – Assistance for Infrastructure Development	1400.00	NIL	1400.00	100
20.	7605.00.061.01 – New Credit	14.00	0.70	13.30	95
21.	7605.00.094.09 – New Credit 1994	32.00	15.89	16.11	50
22.	7605.00.099.22 – New Credit 1994	140.00	49.27	90.73	65
Grant No.33 – Currency, Coinage and Stamps					
23.	2046.00.102.03 – Other Expenditure	102.84	-	102.84	100
24.	2046.00.103.02 – Operation & Maintenance	72.84	43.44	29.40	40
25.	2046.00.103.03 – Other Expenditure	7.65	0.71	6.94	91
26.	2047.00.105.01 -Other Expenditure	77.60	38.80	38.80	50
27.	2047.00.800.05 –Central Stamp Store	9.96	5.61	4.35	44
28.	4046.00.101.02 - Plant and Machinery	7.50	2.15	5.35	71
29.	4046.00.102.01 – Buildings	9.56	0.73	8.83	92
30.	4046.00.102.02 – Plant and Machinery	6.14	0.49	5.65	92
31.	4046.00.103.02 - Plant and Machinery	8.40	1.70	6.70	80
32.	4046.00.107.02 - Plant and Machinery	10.80	3.99	6.81	63
33.	4046.00.201.04 - Metals	220.00	7.90	212.10	96
34.	4047.00.105.03 - Plant and Machinery	12.00	0.86	11.14	93
35.	4047.00.105.04 - Buildings	4.50	1.59	2.91	65
36.	4047.00.107.03 - Plant and Machinery	18.00	6.26	11.74	65
Grant No.34 – Payments to Financial Institutions					
37.	2416.00.800.01 – Grants to National Bank for Agricultural and Rural Development (NABARD)	O: 609.99 S: 4.69	13.63	601.05	98
38.	2885.01.800.06 –Grants to Small Industrial Development Bank of India	22.00	9.40	12.60	57

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
39.	3465.01.190.02 – Grant to Infrastructure Development Finance Company Ltd.	5.00	NIL	5.00	100
40.	3465.01.190.03 – Assistance to Unit Trust of India	1200.00	NIL	1200.00	100
41.	3475.00.800.30 – Industrial Development Bank of India	5.00	NIL	5.00	100
Grant No.35 – Appropriation-Interest Payments					
42.	2049.01.115 – Interest on Ways and Means Advances	150.00	0.21	149.79	100
43.	2049.05.105.07 – Interest on Pharmaceutical Research and Development Support Fund	9.00	-	9.00	100
Grant No.36 – Transfers to State and Union Territory Governments					
44.	3601.01.113.01 – Grants to States for VAT related expenditure	20.00	Nil	20.00	100
45.	3601.02.101.24 – Nutrition Programme for Adolescent Girls (NPAG)	162.97	62.05	100.92	62
46.	3601.02.101.31 – Household Electrification	1100.00	Nil	1100.00	100
47.	3601.02.101.32 – Backward Districts/Area Fund	5000.00	Nil	5000.00	100
48.	3601.02.101.33 – Urban Renewal Submission on Urban Infrastructure & Transport	1027.55	177.58	849.97	83
49.	3601.02.101.34 – Urban Renewal Submission for Slum Development	589.62	72.14	517.48	88
Grant No. 37- Loans to Government Servants, etc.					
50.	7610.00.201.01 – Ministries and Union Territory Administrations.	260.00	154.85	105.15	40
51.	7610.00.204 – Advances for purchase of Computers.	40.00	16.48	23.52	59
52.	7610.00.800 – Other Advances.	5.00	1.72	3.28	66
Grant No.38 – Appropriation-Payment of Debt					
53.	6001.00.106.15 – 9% Relief Bonds, 1987	O 1.00 S 14.00	0.05	14.95	100
54.	6001.00.106.18 – 9% Relief Bonds, 1993	O 1.00 S 7.00	0.28	7.72	97

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
55.	6001.00.106.22 –8.5% Relief Bonds, 2001	O 404.63 S 267.77	74.41	597.99	89
56.	6001.00.114 – Ways and Means Advances	95000.00	1134.00	93866.00	99
57.	6001.00.122 – Special Central Government Securities issued against share of net small savings Collections from 1-4-1999	865.00	448.94	416.06	48
Grant No.43 – Direct Taxes					
58.	2020.00.001.03 – Organisation and Management Services	O 33.60 S 0.71	4.47	29.83	87
59.	4059.01.800.01-Acquisition of Ready-built Accommodation	66.00	14.50	51.50	78
60.	4216.01.111.01 – Acquisition of Ready –built flats	16.00	0.10	15.90	99
Grant No.44 – Indirect Taxes					
61.	2038.00.001.01 – Inspection	95.74	31.44	64.30	67
62.	4047.00.037.01 – Preventive and other functions	135.68	1.05	134.63	99
63.	4059.01.800.01 – Acquisition of Ready built Accommodation	33.00	0.01	32.99	100
64.	4216.01.108.01 – Acquisition of Ready built Flats	20.00	5.77	14.23	71
Grant No.47 – Department of Health					
65.	2210.01.001.04 – National Medical Library	10.50	1.55	8.95	85
66.	2210.01.110.31 – Grant for Bhuj Hospital Gujarat	10.00	2.00	8.00	80
67.	2210.06.101.31 – National Leprosy Control Programme	25.45	13.09	12.36	49
68.	2210.06.800.24 – New Initiatives Under Central Schemes	3.00	-	3.00	100
69.	2210.06.106.02 – Grants to Pasteur Institute of India Coonoor	10.00	3.98	6.02	60
70.	3601.04.263.02 – National Trachoma and Blindness Control Programme (General Component)	32.00	15.84	16.16	51

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
71.	3601.04.263.04 – National Vector Borne Disease Control Programme (Urban)	11.60	3.25	8.35	72
72.	3601.04.263.62 – National Vector Borne Diseases Control Programme (Rural) (E.A.C.)	100.18	48.00	52.18	52
73.	3601.04.263.69 – Integrated Disease Surveillance Programme	31.50	-	31.50	100
74.	4210.04.101.08 – Bulk Purchase of Material and Equipment for prevention of Visual Impairment and Control of Blindness and Trachoma Control Programme	14.00	2.63	11.37	81
75.	4210.04.101.13 – Bulk Purchase of Material and Equipment for Integrated Disease Surveillance Programme	34.50	19.13	15.37	45
Grant No.49 – Department of Family Welfare					
76.	2211.00.003.20- Rural Health Training Center, Najafgarh	7.96	3.39	4.57	57
77.	2211.00.101.04- Expenditure on Maintenance of Sub-Centres	55.00	-	55.00	100
78.	2211.00.106.11 – Information Education and Communication Adolescent Health (RCA)	4.70	2.32	2.38	50
79.	2211.00.106.12 – Information, Education and Communication on PNDT Act	4.00	1.52	2.48	62
80.	2211.00.108.06 – Projects through Autonomous/ Voluntary Organisation /Societies	39.00	20.91	18.09	46
81.	2211.00.108.07 – Activities under assistance received from UNFPA	10.70	3.65	7.05	66
82.	2211.00.200.04 – Social Marketing of Contraceptives	238.16	107.64	130.52	55
83.	2211.00.200.20 – Social Marketing Area Projects	9.50	-	9.50	100
84.	2211.00.800.03 – Innovation in Family Planning Services Project for Uttar Pradesh	50.00	20.77	29.23	58
85.	2211.00.800.07 – Travel of Experts/Conferences/ Meetings, etc.	3.20	0.54	2.66	83

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
86.	2211.00.800.09 – Measures under National Population Policy	30.00	8.13	21.87	73
87.	2211.00.800.12 – National Commission on Population	10.00	2.80	7.20	72
88.	3601.04.237.07 – Reproductive and Child Health Project	230.00	-	230.00	100
89.	3602.04.237.05 - Reproductive and Child Health Project	5.00	-	5.00	100
90.	3602.04.240.02 – Free Supply of Family Planning Material	4.00	1.15	2.85	71
Grant No.52 – Ministry of Home Affairs					
91.	2070.00.108.04 – National Fire Service College	3.80	1.57	2.23	59
92.	3454.01.800.03- Publications	4.00	2.00	2.00	50
93.	3601.01.106.01 – Deployment of Home Guards during the Parliament and State Assembly Elections	4.00	-	4.00	100
94.	3601.01.106.06 – Directorate General of Civil Defence Modernisation of Fire Services in States	134.26	-	134.26	100
95.	3601.01.144.02 – Reimbursement to States for revamping of Civil Defence	50.00	-	50.00	100
96.	4059.80.051.32 – National Civil Defence College, Nagpur Office Buildings	2.94	0.32	2.62	89
97.	4059.80.051.33 – National Fire Service College, Nagpur Office Buildings	10.00	0.07	9.93	99
98.	4059.80.201.03 – Human Rights Commission	4.00	-	4.00	100
Grant No.53–Cabinet					
99.	4055.00.206.01 – Office Buildings	3.00	0.18	2.82	94
Grant No.54–Police					
100.	2055.00.104.05 - Research	6.74	4.22	2.52	37
101.	4055.00.800.01 – Directorate of Coordination (Police Wireless)	6.10	1.16	4.94	81
102.	4055.00.800.06 – Management of Other Border	90.00	13.04	76.96	86
103.	4055.00.800.08 – Myanmar Border Works	2.00	-	2.00	100

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
Grant No.55- Other Expenditure of the Ministry of Home Affairs					
104.	2070.00.800.26 – National identity Card Schemes	19.89	2.94	16.95	85
105.	2235.01.112.04 – Displaced persons from Pak occupied Kashmir & Chhamb Niabat Area	5.00	Nil	5.00	100
106.	2245.80.102.02 – National Disaster Management Programme	21.95	11.95	10.00	46
Grant No.57 – Department of Elementary Education and Literacy					
107.	2202.01.107.04- National Council for Teacher Education	4.50	Nil	4.50	100
Grant No.58 – Department of Secondary Education and Higher Education					
108.	2202.02.800.33 – Integrated Education for Disabled Children - Voluntary Organisations	13.15	4.94	8.21	62
109.	2202.03.102.01 – Establishment of National University (Indira Gandhi National Open University)	55.00	30.24	24.76	45
110.	2202.05.103.07 – Grant to Rashtriya Ved Vidya Pratisthan	2.25	0.25	2.00	89
111.	2202.80.001.10 – Auroville Management	4.06	2.01	2.05	50
112.	2202.80.004.08 – Scheme for Intellectual Property Education, Research and Public Outreach	4.50	0.40	4.10	91
113.	2203.00.105.04 – Grants for Quality Improvement Programme-Community Polytechnics	27.10	13.09	14.01	52
114.	2203.00.105.11 – Setting up of New Polytechnics	54.00	NIL	54.00	100
115.	2203.00.105.12 – Infrastructure Development Programme in Polytechnics	13.50	NIL	13.50	100
116.	2203.00.112.35 – Indian Institute of Information Technology, Design and Manufacturing at Kanchipuram	9.00	NIL	9.00	100
117.	2203.00.800.10 – Technology Development Mission	3.60	0.22	3.38	94
118.	2203.00.800.15 – Technical Education -Quality Improvement Project of Government of India (EAP)	100.00	4.99	95.01	95

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
119.	3601.03.162.02 – Development of Sanskrit Education	15.10	9.05	6.05	40
120.	3601.04.172.03 – Quality Improvement in Schools	4.75	NIL	4.75	100
121.	3601.04.172.04 – Access and Equity	2.10	NIL	2.10	100
Grant No.59 – Department of Women and Child Development					
122.	2235.02.102.18 – Integrated Child Development Services	O: 35.35 S: 0.02	12.81	22.56	64
123.	2235.02.103.03 – Assistance to Voluntary Organisations for Hostels for Working Women	5.98	2.25	3.73	62
124.	2235.02.103.12 - Swawalamban	14.00	8.14	5.86	42
125.	2235.02.103.43 – Swa Shakti Project	5.00	1.96	3.04	61
Grant No.60 – Ministry of Information and Broadcasting					
126.	2220.02.800 – Other expenditure	10.00	-	10.00	100
127.	4220.01.200.01 – Setting up of Museum of Moving Images (Films Division).	7.44	-	7.44	100
128.	4220.60.101.03 – Setting up of National Press Centre & Mini Media Centres of Press Information Bureau.	18.20	7.60	10.60	58
Grant No.61 – Ministry of Labour and Employment					
129.	3601.01.325.01 – Housing Scheme for Economically Weaker Section of Beedi Workers	2.50	-	2.50	100
Grant No.63 – Law and Justice					
130.	2014.00.800.09 – Computerisation of District and Subordinate Courts	192.00	-	192.00	100
131.	2020.00.001.06 – National Tax Tribunal	2.18	NIL	2.18	100
Grant No.66 – Ministry of Overseas Indian Affairs					
132.	2052.00.090.34 – Ministry of Overseas Indian Affairs	19.00	7.77	11.23	59
133.	2061.00.800.03 – Other Schemes	5.00	0.60	4.40	88
134.	4059.60.051.23 – Pravasi Bhartiya Kendra	3.00	0.21	2.79	93

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Sl. No.	Sub-head	Budget provision	Actual disbursement	Unspent provision	Percentage of unspent provision to budget provision
Grant No.72 – Ministry of Planning					
135.	2245.80.102.08 – Tsunami Rehabilitation Programme	9.80	0.88	8.92	91
136.	3475.00.800.52 – 50 th Year Initiative for Planning	10.12	4.62	5.50	54
Grant No.88 – Ministry of Social Justice and Empowerment					
137.	2235.02.102.27 – Assistance to Homes for Infant and Young Children for promotion of In-country adoption	5.00	2.24	2.76	55
138.	2235.02.102.31 – Scheme for the Welfare of Working Children in need of Care and Protection	7.00	1.12	5.88	84
139.	2235.02.107.05 – Assistance to Voluntary Organisations for programmes relating to Aged	24.05	14.06	9.99	42
140.	3601.03.376.04 – Residential Schools for Scheduled Caste Students	5.00	-	5.00	100
Grant No.90 – Ministry of Statistics and Programme Implementation					
141.	3454.02.204.02 – India Statistical Strengthening Project (Modernisation of Statistical System in India)	4.95	1.68	3.27	66
142.	3454.02.204.21 –Development of Social, Environment and Price Statistics	2.67	0.59	2.08	78
143.	3454.02.800.04 – Programme Implementation	4.40	1.38	3.02	69
144.	5475.00.112.27 – Institutional Development and Capacity Building	14.20	3.64	10.56	74
145.	5475.00.112.32 – Strengthening of Data Processing Capabilities of NSSO	2.80	0.36	2.44	87
Grant No.105 – Ministry of Youth Affairs and Sports					
146.	2204.00.104.35- Scheme for Dope Test	9.40	-	9.40	100
147.	2204.00.104.37- Scheme relating to talent Search and Training	3.00	0.39	2.61	87
148.	4202.03.800.09 – State Sports Academy	3.50	-	3.50	100

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**Appendix-VIII-A
(Refers to paragraph 8.3)
Persistent unspent provision**

(Rupees in crore)

Sl. No	Sub-Head	Year	Provision	Actual expenditure	Unspent provision (Percentage)	Reasons given by the Ministry
Revenue Section						
1.	2251.00.800.02- Departmental Canteen	2003-04	0.19	0.18	0.01 (5)	Not recorded.
		2004-05	0.19	0.11	0.08 (42)	
		2005-06	0.22	0.16	0.06 (27)	
2.	2251.00.800.03- Participation in Foreign Films Festivals/ Market*	2003-04	1.00	0.49	0.51 (51)	Saving due to less expenditure on foreign tours
		2004-05*	1.00	0.94	0.06 (6)	
		2005-06	1.00	0.99	0.01 (1)	
3.	2251.00.800.04- Non-Government Organisations engaged in anti-piracy works/Festivals	2003-04	0.20	0.18	0.02 (10)	Not recorded.
		2004-05	0.20	0.06	0.14 (70)	
		2005-06	0.20	0.13	0.07 (35)	
4.	2205.00.109.02- Central Board of Film Certification	2003-04	4.56	3.12	1.44 (32)	Non-filling of vacant posts, austerity measures, non- approval of schemes or expenditure, less receipts of medical claims.
		2004-05	4.09	2.81	1.28 (31)	
		2005-06	4.05 S 0.30	3.42	0.93 (21)	
5.	2220.01.800.02- Children's Film Society	2003-04	6.36	3.78	2.58 (41)	Fewer requirements of funds, non-receipt of suitable film proposals/synopsis, non-organisation of film festivals due to general elections.
		2004-05	4.47	2.15	2.32 (52)	
		2005-06	5.24	4.64	0.60 (11)	
6.	2220.01.800.05- Directorate of Film Festivals	2003-04	7.01	5.95	1.06 (15)	Less expenditure on foreign travel, non- availability of enough theatres for festival requirements.
		2004-05	6.95	6.04	0.91 (13)	
		2005-06	8.36	7.02	1.34 (16)	
7.	2220.60.003.01- Indian Institute of Mass Communication	2003-04	5.00	4.67	0.33 (7)	Non-implementation of modernisation and expansion of facilities and housing projects
		2004-05	4.82	3.75	1.07 (22)	
8.	2220.60.003.02- Research, Reference and Training division	2003-04	1.02	0.90	0.12 (12)	Not recorded.
		2004-05	1.00	0.88	0.12 (12)	
		2005-06	1.01	0.97	0.04 (4)	

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Sl. No	Sub-Head	Year	Provision	Actual expenditure	Unspent provision (Percentage)	Reasons given by the Ministry
9.	2220.60.103.02- Other Items	2003-04	2.68	1.39	1.29 (48)	Less requirement of office expenses, adjustment of unspent balances of previous year, less requirement by Press Council of India.
		2004-05	1.98	1.44	0.54 (27)	
10.	2220.60.105.01- Registrar of News- papers for India	2003-04	3.60	2.52	1.08 (30)	Less requirement of funds.
		2004-05	2.55	2.24	0.31 (12)	
		2005-06	2.59	2.38	0.21(8)	
11.	2220.60.109.01- Photo Division	2003-04	3.00	2.16	0.84 (28)	Less expenditure due to late approval of scheme for modernisation of Photo Division.
		2004-05	2.51	2.28	0.23 (9)	
		2005-06	2.88	2.82	0.06 (2)	
12.	2220.60.107.01- Song and Drama Division	2003-04	16.70	15.12	1.58 (9)	Less requirement of funds, non-receipt of rent bills from field units, delay in receipt of sanction for expenditure on sound and light shows.
		2004-05	16.25	15.07	1.18 (7)	
13.	2220.60.110.01- Publication Division	2003-04	12.46	11.76	0.70 (6)	Non- finalisation of agreements for publication, non-filling of vacant posts, books under the series "Builders of Modern India" not received from authors in time.
		2004-05	12.09	11.94	0.15 (1)	
		2005-06	12.68 S 0.86	12.90	0.64 (5)	
14.	2220.60.798.01- Contribution to International Programme for the Development of Communications	2003-04	0.16	-	0.16 (100)	Not recorded.
		2004-05	0.01	-	0.01 (100)	
15.	2220.60.798.02- Payment of annual membership subscription to Asia Pacific Institute for Broadcasting Development (AIBD)	2004-05	0.15	0.13	0.02 (13)	Not recorded.
		2005-06	0.20	0.13	0.07 (35)	

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Sl. No	Sub-Head	Year	Provision	Actual expenditure	Unspent provision (Percentage)	Reasons given by the Ministry
16.	2220.02.001 – Central Monitoring Services - Direction and Administration	2003-04	3.20	-	3.20 (100)	Entire provision remained unspent due to transfer of scheme from Prasar Bharti at later stage, non-availability of computer code, and non-finalisation of MoU.
		2004-05	6.06	-	6.06 (100)	
		2005-06	5.10	-	5.10 (100)	
17.	2220.02.800- Other Expenditure	2003-04	4.35	-	4.35 (100)	Entire funds remained unspent due to late transfer of Scheme from Prasar Bharti, delay in allotment of land and signing of MoU and vetting of agreement of implementing the project, non-availability of computer code.
		2005-06	10.00	-	10.00 (100)	
18.	2221.01.001- Direction and Administration	2003-04	0.02	-	0.02 (100)	Not recorded.
		2004-05	0.02	-	0.02 (100)	
		2005-06	0.02	-	0.02 (100)	
19.	2221.02.001- Direction and Administration	2003-04	0.02	-	0.02 (100)	Not recorded.
		2004-05	0.02	-	0.02 (100)	
		2005-06	0.02	-	0.02 (100)	
Capital Section						
20.	4220.01.052.01- Acquisition of Equipment for Films Division	2003-04	1.75	0.46	1.29 (74)	Less requirement of funds due to non-completion of formalities for imports, late receipt of approvals of Standing Finance Committee/ Planning Commission.
		2004-05	3.75	2.98	0.77 (21)	
		2005-06	1.05	-	1.05 (100)	

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Sl. No	Sub-Head	Year	Provision	Actual expenditure	Unspent provision (Percentage)	Reasons given by the Ministry
21.	4220.01.052.05- Acquisition of Equipment for Central Board of Film Certification	2004-05	0.75	-	0.75 (100)	Late receipt of approval of SFC/Planning Commission and fewer requirements of funds by NIC, the implementing agency for computerized Management System.
		2005-06	1.56	0.80	0.76 (49)	
22.	4220.01.200.01- *Multy-storyed building of Film Division ** Setting up of Museum of Moving Images (Film Division)	*2003-04	0.25	-	0.25 (100)	Late receipt of approval of SFC/Planning Commission, delay in appointing Project Management consultant, replacement of obsolete equipments.
		**2004-05	1.00	0.10	0.90 (90)	
		**2005-06	7.44	-	7.44 (100)	
23.	4220.01.200.04- Film Festival Complex Additions and Alterations	2003-04	2.00	1.18	0.82 (41)	Delay in completion of work, non-allotment of land for parking at Siri Fort Complex.
		2004-05	2.00	-	2.00 (100)	
		2005-06	2.00	1.96	0.04 (2)	
24.	4220.01.200.07- Construction of Phase II Building for National Film Archive of India	2003-04	0.50	-	0.50 (100)	Late receipt of approval of SFC/Planning Commission and less demand by the executing agency for construction.
		2004-05	2.50	0.40	2.10 (84)	
		2005-06	4.00	3.00	1.00 (25)	
25.	4220.60.052.01- Acquisition of Equipment for Press Information Bureau	2004-05	0.75	0.37	0.38 (51)	Not recorded.
		2005-06	0.18	-	0.18 (100)	
26.	4220.60.052.02- Acquisition of Equipment for Directorate of Field Publicity	2004-05	1.00	0.44	0.56 (56)	Late receipt of approvals of SFC/ Planning Commission, ban on replacement of vehicles and delay in finalisation of procurement procedures.
		2005-06	1.46	0.50	0.96 (66)	
27.	4220.60.052.04 Acquisition of Equipment for Photo Division	2003-04	1.00	0.40	0.60 (60)	Fewer requirements of funds, late receipt of approval of SFC/ Planning Commission.
		2004-05	0.60	0.10	0.50 (83)	
		2005-06	0.60	0.52	0.08 (13)	

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Sl. No	Sub-Head	Year	Provision	Actual expenditure	Unspent provision (Percentage)	Reasons given by the Ministry
28.	4220.60.052.06- Acquisition of Equipment for Indian Institute of Mass Communication	2003-04	0.57	0.10	0.47 (82)	Late receipt of approval of SFC/ Planning Commission.
		2004-05	1.28	0.50	0.78 (61)	
		2005-06	0.59	0.52	0.07 (12)	
29.	4220.60.101.03- Setting up of National Press Centre and Mini Media Centres of Press Information Bureau	2003-04	2.19	0.07	2.12 (97)	Non approval of schemes, late receipt of approval of SFC/ PC, delay in signing of MoU between PIB and construction agency.
		2004-05	5.00	-	5.00 (100)	
		2005-06	18.20	7.60	10.60 (58)	
30.	4220.60.101.05- Building and Housing Project of Indian Institute of Mass Communication	2003-04	1.43	0.50	0.93 (65)	Due to dropping of construction work at IIMC, Dhenkanal, revision of structural drawings of the building, non-receipt of clearance from JNU for construction of staff quarters.
		2004-05	1.35	0.15	1.20 (89)	
		2005-06	1.16	-	1.16 (100)	
31.	6221.00.101.01- Prasar Bharti	2003-04	166.00	84.65	81.35 (49)	Due to fixation of lower ceiling for revised estimates, refund of unutilized loan pertaining to 2004-05.
		2004-05	169.50	85.93	83.57 (49)	

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**Appendix- VIII-B
(Refers to paragraph 8.3)
Persistent excess**

(Rupees in crore)

Sl.No.	Head	Year	Original provision	Expenditure	Excess	Reasons given by the Ministry
1.	2251.00.090. 05- Ministry of Information & Broadcasting	2003-04	15.22	18.92	3.70	Due to transfer of scheme from Prasar Bharti to the Ministry at later stage, booking of expenditure of Central Monitoring Services due to non-availability of Computer code, augmentation in travel expenses, modernisation of office complex and increase in fuel prices.
		2004-05	15.85	20.79	4.94	
		2005-06	O 17.61 S 0.37	19.89	1.91	
2.	2220.01.800. 03- Film and Television Institute of India, Pune	2004-05	5.80	6.54	0.74	Due to increased academic activities/film projects, new courses, higher intake of students by Film and Television Institute.
		2005-06	6.47	6.93	0.46	
3.	2220.01.800. 07- Satyajit Ray Film and Television Institute, Kolkatta	2003-04	3.00	3.64	0.64	Excess was due to increase in academic activities/film projects of SRFTI and payment of property tax.
		2004-05	3.51	3.86	0.35	
		2005-06	4.26	6.60	2.34	
4.	2220.60.106. 01- Directorate of Field Publicity	2004-05	21.28	22.56	1.28	Due to merger of 50 percent DA, enhancement of rent of Directorate at Muzaffarpur by the Court.
		2005-06	23.32	23.56	0.24	
5.	2220.60.112. 01- Employment News Services	2003-04	16.08	21.24	5.16	Due to meeting committed expenditure for newsprint, increase in print order, translation changes, proof reading charges.
		2004-05	20.00	23.37	3.37	
		2005-06	O 23.06 S 0.37	25.52	2.09	

O- Original

S – Supplementary

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Appendix- VIII-C
(Refers to paragraph 8.7)
Unrealistic budgeting

(Rupees in crore)

Sl. No.	Major Head & Sub-head	Total provision	Actual disbursement	Unspent provision	Percentage	Reasons given by the Ministry
Revenue Section 2003-04						
1.	2205.00.109.02- Central Board of Film Certification	4.56	3.12	1.44	32	Due to non-filling up of vacant post and non-approval of plan schemes.
2.	2220.01.105.01- Films Division	26.86	24.12	2.74	10	Due to non-reimbursement of medical claims, delay in finalisation of Assured Career Progression in respect of group 'C' employees, non-finalisation of property tax and delay in finalisation of court cases.
3.	2220.01.800.02- Children's Film Society	6.36	3.78	2.58	41	Due to less requirement of funds.
4.	2220.01.800.05- Directorate of Film Festivals	7.01	5.95	1.06	15	Due to less expenditure on foreign travel.
5.	2220.60.103.02- Other items	2.68	1.39	1.29	48	Due to less requirement for office expenses and adjustment of unspent balance of the previous year.
6.	2220.60.105.01- Registrar of News Papers for India	3.60	2.52	1.08	30	Due to based on actual requirements.
7.	2220.60.107.01- Song and Drama Division	16.70	15.12	1.58	9	Due to less requirement of funds.
8.	2220.02.001- Direction and Administration	3.20	-	3.20	100	Due to transfer of scheme from Prasar Bharti to the Ministry at a later stage.
9.	2220.02.800- Other Expenditure	4.35	-	4.35	100	Due to transfer of scheme from Prasar Bharti to the Ministry at a later stage.
10.	2221.80.102- Prasar Bharti	1005.60 S 0.01	1001.47	4.14	0.41	Due to adjustment of recovery due from Prasar Bharti.
Capital Section 2003-04						
11.	4220.01.052.01- Acquisition of Equipment for Films Division	1.75	0.46	1.29	74	Due to less requirement of funds owing to less time available for completing procedural formalities for importing Machinery and Equipment.
12.	4220.60.101.03- Setting up of National Press Center and Mini-Media Centres of Press Information Bureau	2.19	0.07	2.12	97	Due to the reason that the plan scheme was yet to be approved.

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(Rupees in crore)

Sl. No.	Major Head & Sub-head	Total provision	Actual disbursement	Unspent provision	Percentage	Reasons given by the Ministry
13.	6221.00.101.01-Prasar Bharti	166.00	84.65	81.35	49	Due to fixation of lower ceiling for revised estimates 2003-04 based on trends of expenditure.
Revenue Section 2004-05						
14.	2205.00.109.02-Central Board of Film Certification	4.09	2.81	1.28	31	Due to austerity measures, non-implementation of the scheme, opening of Regional offices at Delhi, Cuttak & Guwahati, less expenditure incurred due to delay in approval by competent authority in respect of the schemes, Monitoring and Modernisation of certification Process and Establishment of Computerised Management Systems and up gradation of Information.
15.	2220.01.800.02-Children's Film Society	4.47	2.15	2.32	52	Due to non-receipt of suitable film proposals/synopsis and scripts and also non-organizing of Children's film festival owing to General Elections.
16.	2220.60.003.01-Indian Institute of Mass Communication	4.82	3.75	1.07	22	Due to non-implementation of modernisation and expansion of facilities and housing project.
17.	2220.60.101.02-Directorate of Advertising and Visual Publicity	69.60	64.33	5.27	8	Due to austerity measures, non-finalisation of revision of rent, restriction imposed on procurement of journals/periodicals, non submission of TA bills, under utilisation of funds under the schemes "Radio Spots" & "Outdoor Publicity" etc.
18.	2220.60.107.01-Song and Drama Division	16.25	15.07	1.18	7	Due to non-receipt of bills of rent of buildings occupied by field units at several centers and also pace of utilisation under the scheme of Information Communication Technology owing to delay in receipt of sanction to incur expenditure on sound and light shows.
19.	2220.02.001-Direction and Administration	6.06	-	6.06	100	Due to non-availability of computer code.

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Sl. No.	Major Head & Sub-head	Total provision	Actual disbursement	Unspent provision	Percentage	Reasons given by the Ministry
Capital Section 2004-05						
20.	4220.01.200.04- Film Festival Complex -Additions and Alterations	2.00	-	2.00	100	Due to non-allotment of land for construction of a parking lot at Siri Fort complex by DDA.
21.	4220.01.200.07- Construction of Phase II Building for National Film Archive of India	2.50	0.40	2.10	84	Due to late receipt of approvals of Standing Finance Committee/ Planning Commission.
22.	4220.60.101.03 Setting up of National Press Centre and Mini Media Centres of Press Information Bureau	5.00	-	5.00	100	Due to late receipt of approvals of Standing Finance Committee /Planning Commission.
23.	4220.60.101.05- Building and Housing Project of Indian Institute of Mass Communication	1.35	0.15	1.20	89	Due to late receipt of approvals of Standing Finance Committee/ Planning Commission.
24.	6221.00.101.01- Prasar Bharti	169.50	85.93	83.57	49	Due to reduction in the direct budgetary support by Ministry of Finance.
Revenue Section 2005-06						
25.	2220.01.105.01- Films Division	O 26.95 S 0.65	26.50	1.10	4	Due to reduction in number of prints of films for distribution, variation in municipal taxes, hiring of less number of professionals and austerity measures.
26.	2220.01.800.05- Directorate of Film Festivals	8.36	7.02	1.34	16	Due to non-availability of enough theatres to meet festival requirement/ reduction in number of retrospectives/late signing of Memorandum of Understanding.
27.	2220.02.001 Direction and Administration	5.10	-	5.10	100	Due to non-finalisation of memorandum of understanding and non-availability of computer code.
28.	2220.02.800-CMS- Other Expenditure	10.00	-	10.00	100	Due to delay in allotment of land and signing of Memorandum of Understanding and also delay in allotment of general pool accommodation and in vetting of agreement of implementing the project by the executing agency.
29.	2221.80.102.01- Prasar Bharti	O 1009.57 S 95.58	1078.02	27.13	2	Due to non-approval of the scheme under Jammu and Kashmir (Phase II) by the competent authority.

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(Rupees in crore)

Sl. No.	Major Head & Sub-head	Total provision	Actual disbursement	Unspent provision	Percentage	Reasons given by the Ministry
Capital Section 2005-06						
30.	4220.01.052.01- Acquisition of Equipment of Films Division	1.05	-	1.05	100	Due to non-availability of approval of Standing Finance Committee in respect of Plan Scheme 'Replacement of obsolete Equipment of Films Division'.
31.	4220.01.200.01- Setting up of Museum of Moving Images (Films Division)	7.44	-	7.44	100	Due to delay in appointing National Building Construction Company as project Management Consultant, non-availability of approval of Standing Finance Committee in respect of Plan Schemes.
32.	4220.01.200.07- Construction of Phase II building of National Film Archive of India	4.00	3.00	1.00	25	Due to less demand by Civil Construction Wing of All India Radio, the executing agency in respect of construction of Phase II building of National Film Archive of India.
33.	4220.60.101.03- Setting up of National Press Centre & Mini Media Centres of Press Information Bureau	18.20	7.60	10.60	58	Due to delay in signing of MoU between Press Information Bureau and National Building Construction Corporation.
34.	4220.60.101.05- Building and Housing Project of Indian Institute of Mass Communication	1.16	-	1.16	100	Due to non-receipt of clearance from Jawaharlal Nehru University for the construction work of staff quarters.

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Appendix-VIII-D

(Refers to paragraph 8.39)

**Utilisation certificates of grants paid during 1976-77 (from the date of
Departmentalisation of accounts) to 2004-05, but not received so far.**

(Rupees in lakh)

Sl. No.	Name of Ministry/Department sanctioning Grant-in-aid.	Year of sanction of Grant	Due		Utilization Certificates received		Outstanding	
			No.	Amount	No.	Amount	No.	Amount
1.	Department of Space	1976-77	39	11.03	38	10.98	1	0.05
2.	—	1977-78	68	36.96	68	36.96	0	0.00
3.	—	1978-79	72	32.33	72	32.33	0	0.00
4.	—	1979-80	105	60.35	104	60.30	1	0.05
5.	—	1980-81	95	45.36	94	44.98	1	0.38
6.	—	1981-82	109	56.16	108	56.13	1	0.03
7.	—	1982-83	98	67.72	92	66.98	6	0.74
8.	—	1983-84	99	67.80	97	67.73	2	0.08
9.	—	1984-85	120	53.20	116	52.21	4	0.99
10.	—	1985-86	93	50.69	91	50.54	2	0.15
11.	—	1986-87	82	43.94	74	42.52	8	1.42
12.	—	1987-88	96	58.82	92	53.94	4	4.88
13.	—	1988-89	67	53.08	67	53.08	0	0.00
14.	—	1989-90	88	86.83	86	86.76	2	0.07
15.	—	1990-91	60	93.34	59	88.10	1	5.24
16.	—	1991-92	49	153.19	48	151.95	1	1.24
17.	—	1992-93	50	109.64	50	109.64	0	0.00
18.	—	1993-94	63	128.89	61	127.61	2	1.28
19.	—	1994-95	72	249.65	72	249.65	0	0.00
20.	—	1995-96	84	338.19	83	337.84	1	0.35
21.	—	1996-97	105	391.38	105	391.38	0	0.00
22.	—	1997-98	115	654.51	115	654.51	0	0.00
23.	—	1998-99	143	652.96	142	652.76	1	0.20
24.	—	1999-00	188	779.58	186	778.28	2	1.30
25.	—	2000-01	185	2574.58	177	2509.13	8	65.45
26.	—	2001-02	178	1495.87	151	1018.84	27	477.03
27.	—	2002-03	196	1370.66	160	1138.32	36	232.34
28.	—	2003-04	240	1422.17	161	956.72	79	465.45
29.	—	2004-05	240	1706.06	94	569.91	146	1136.14
	Total		3199	12844.94	2863	10450.08	336	2394.86

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**Appendix-VIII-E
(Refers to paragraph 8.42)
Persistent unspent provision**

(Rupees in crore)

Sl. No.	Sub-head	Year	Sanctioned provision	Actual expenditure	Unspent provision	Reasons for unspent provision as given by the Ministry
1.	2225.02.001.01 Scheduled Areas and Scheduled Tribes Commission	2003-04	5.00	3.17	1.83	The saving was due to non-filling of vacant posts and winding up of the Commission in the middle of 2004-05.
		2004-05	2.38	1.32	1.06	
2.	2225.02.001.06 National Commission for Scheduled Tribes	2003-04	0.01	--	0.01	The saving was due to non-filling of posts and austerity measures.
		2004-05	4.51	3.65	0.86	
		2005-06	4.56	3.28	1.28	
3.	2225.02.277.05 Development of Primitive Tribal Groups	2003-04	6.00	4.75	1.25	The saving was due to cut imposed by Department of Expenditure at revised estimates stage
		2004-05	6.00	5.80	0.20	
4.	2225.02.277.09 Research Information and Mass Education, Tribal Festivals and others	2003-04	0.50	--	0.50	Not given
		2004-05	0.50	--	0.50	
		2005-06	0.40	--	0.40	
5.	2225.02.277.10 Grants-in-aid to NGOs for STs including Coaching and Allied Scheme and award for Exemplary services	2003-04	0.50	--	0.50	Not given
		2004-05	0.50	0.14	0.36	
		2005-06	0.40	0.19	0.21	
6.	2225.02.277.11 Scheme of PMS Book Bank and Upgradation of Merit of ST students	2003-04	0.15	--	0.15	Not given
		2004-05	0.15	--	0.15	
		2005-06	0.50	0.02	0.48	
7.	2225.02.800.10 Education complex in low literacy pockets for Development of Women's Literacy in Tribal Areas	2003-04	8.00	5.75	2.25	The saving was due to non-receipt of complete proposals.
		2004-05	8.50	7.68	0.82	

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Sl. No.	Sub-head	Year	Sanctioned provision	Actual expenditure	Unspent provision	Reasons for unspent provision as given by the Ministry
8.	2225.02.800.11 Vocational Training in Tribal Areas	2003-04	4.00	1.18	2.82	The saving was due to less receipt of complete proposals.
		2004-05	4.00	0.57	3.43	
		2005-06	1.40	0.73	0.67	
9.	2225.02.800.15 Scholarship to the Students of Scheduled Tribes for Studies Abroad	2003-04	0.80	0.25	0.55	The saving was due to less receipt of complete proposals.
		2004-05	0.80	0.27	0.53	
		2005-06	0.80	0.28	0.52	
10.	2225.02.800.19 Grants-in-aid to NGOs for STs including Coaching and Allied Scheme and award for exemplary services	2003-04	30.50	26.90	3.60	The saving was due to less receipt of complete proposals.
		2004-05	30.50	29.30	1.20	
11.	2225.02.800.21 Research Information and Mass Education, Tribal Festivals and others	2003-04	3.00	2.70	0.30	The saving was due to non-receipt of complete proposals.
		2004-05	3.00	1.08	1.92	
		2005-06	2.20	1.37	0.83	
12.	4225.02.102.02 Investment/Price Support to TRIFED	2003-04	0.01	--	0.01	The entire provision remained unutilized due to non receipt of the approval of Cabinet Committee on Economic Affairs.
		2004-05	4.01	--	4.01	
		2005-06	6.00	--	6.00	
13.	4225.80.190.13 Support to National/State Scheduled Tribes Finance and Development Corporation	2003-04	37.50	17.29	20.21	The saving was due to the cut imposed by Department of Expenditure and linked up evaluation study.
		2004-05	35.50	24.75	10.75	
		2005-06	27.00	--	27.00	

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Appendix-VIII-F
(Refers to paragraph 8.42)
Statement of excess expenditure over sanctioned provision

(Rupees in crore)

Sl. No.	Sub-head	Excess expenditure			Reasons for excess expenditure as given by the Ministry
		Sanctioned provision	Actual expenditure	Excess expenditure	
Year 2005-06					
Revenue Section (Voted)					
1.	2225.02.800.19 Grants-in-aid to NGOs for STs including Coaching and Allied Scheme and award for Exemplary services	22.35	26.11	3.76	The excess was due to re-appropriation of funds from Major Head "2552" to concerned functional head for incurring expenditure for North Eastern Region and Sikkim.

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Appendix-VIII-G
(Refers to paragraph 8.44)
Unrealistic budgeting

(Rupees in crore)

Sl. No.	Major Head/Sub-head	Total provision	Actual expenditure	Savings	Percentage of savings
2003-04					
Revenue Section					
1.	2225.02.001.06 National Commission for Scheduled Tribes	0.01	--	0.01	100
2.	2225.02.277.09 Research Information and Mass Education, Tribal Festivals and others	0.50	--	0.50	100
3.	2225.02.277.10 Grants-in-aid to NGOs for STs including Coaching and Allied Scheme and award for Exemplary services	0.50	--	0.50	100
4.	2225.02.277.11 Scheme of PMS Book Bank and Upgradation of Merit of ST students	0.15	--	0.15	100
5.	2225.02.800.08 Establishment of Ashram Schools in Tribal Sub-Plan Areas	0.50	--	0.50	100
6.	2225.02.800.11 Vocational Training in Tribal Areas	4.00	1.18	2.82	71
7.	2225.02.800.12 Village Grain Bank	30.00	1.07	28.93	96
8.	2225.02.800.15 Scholarship to the Students of Scheduled Tribes for Studies in Abroad	0.80	0.25	0.55	69
Capital Section					
9.	4225.02.102.02 Investment/Price Support to TRIFED	0.01	--	0.01	100
10.	4225.80.190.13 Support to National/State Scheduled Tribes Finance and Development Corporation	37.50	17.29	20.21	54
2004-05					
Revenue Section					
11.	2225.02.277.09 Research Information and Mass Education, Tribal Festivals and others	0.50	--	0.50	100
12.	2225.02.277.10 Grants-in-aid to NGOs for STs including Coaching and Allied Scheme and award for Exemplary services	0.50	0.14	0.36	72

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(Rupees in crore)

Sl. No.	Major Head/Sub-head	Total provision	Actual expenditure	Savings	Percentage of savings
13.	2225.02.277.11 Scheme of PMS Book Bank and Upgradation of Merit of ST students	0.15	--	0.15	100
14.	2225.02.800.08 Establishment of Ashram Schools in Tribal Sub-Plan Areas	0.50	--	0.50	100
15.	2225.02.800.11 Vocational Training in Tribal Areas	4.00	0.57	3.43	86
16.	2225.02.800.12 Village Grain Banks	32.50	--	32.50	100
17.	2225.02.800.15 Scholarship to the Students of Scheduled Tribes for Studies Abroad	0.80	0.27	0.53	66
18.	2225.02.800.21 Research Information and Mass Education, Tribal Festivals and others	3.00	1.08	1.92	64
19.	2225.02.800.22 Monitoring and Evaluation	0.50	--	0.50	100
20.	2225.02.800.24 Promotion of Tribal Culture	0.50	--	0.50	100
21.	3602.04.360.04 Grant-in-aid to NGOs for STs including Coaching and Allied Scheme and award for Exemplary services	0.05	0.01	0.04	80
Capital Section					
22.	4225.02.102.02 Investment/Price Support to TRIFED	4.01	--	4.01	100
23.	4225.80.190.15 Construction of Adivasi Bhawan	7.00	--	7.00	100
2005-06					
Revenue Section					
24.	2013.00.105.05 Ministry of Tribal Affairs	0.02	--	0.02	100
25.	2225.02.277.09 Research Information and Mass Education, Tribal Festivals and others	0.40	--	0.40	100
26.	2225.02.277.10 Grants-in-aid to NGOs for STs including Coaching and Allied Scheme and award for Exemplary services	0.40	0.19	0.21	53
27.	2225.02.277.11 Scheme of PMS Book Bank and Upgradation of Merit of ST students	0.50	0.02	0.48	96
28.	2225.02.800.15 Scholarship to the Students of Scheduled Tribes for Studies Abroad	0.80	0.28	0.52	65
29.	2225.02.800.24 Promotion of Tribal Culture	0.30	--	0.30	100

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Sl. No.	Major Head/Sub-head	Total provision	Actual expenditure	Savings	Percentage of savings
Capital Section					
30.	4225.02.102.02 Investment/Price Support to TRIFED	6.00	--	6.00	100
31.	4225.80.190.13 Support to National/State Scheduled Tribes Finance and Development Corporation	27.00	--	27.00	100
32.	4225.80.190.15 Construction of Adivasi Bhawan	0.01	--	0.01	100

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Appendix-VIII-H
(Refers to paragraph 8.47)
Entire budget provision remaining unutilised

(Rupees in crore)

Sl. No.	Sub-head	Total provision/ amount re-appropriated/ surrendered
2003-04		
1.	2225.02.001.06 National Commission for Scheduled Tribes	0.23
2.	2225.02.277.09 Research Information and Mass Education, Tribal Festivals and others	0.50
3.	2225.02.277.10 Grants-in-aid to NGOs for STs including Coaching and Allied Scheme and award for exemplary services	0.50
4.	2225.02.277.11 Scheme of PMS Book Bank and Up gradation of Merit of ST students	0.15
5.	2225.02.800.08 Establishment of Ashram Schools in Tribal Sub-Plan Areas	0.50
6.	3601.04.360.10 Grants-in-aid to NGOs for STs including Coaching and Allied Scheme and award for exemplary services	0.95
7.	4225.02.102.02 Investment/Price Support to TRIFED	0.01
2004-05		
8.	2225.02.277.09 Research Information and Mass Education, Tribal Festivals and others	0.50
9.	2225.02.277.11 Scheme of PMS Book Bank and Up gradation of Merit of ST students	0.15
10.	2225.02.800.08 Establishment of Ashram Schools in Tribal Sub-Plan Areas	0.50
11.	2225.02.800.12 Village Grain Banks	32.50
12.	2225.02.800.22 Monitoring and Evaluation	0.50
13.	2225.02.800.24 Promotion of Tribal Culture	0.50
14.	3601.03.360.08 Promotion of Tribal Culture	1.00
15.	4225.02.102.02 Investment/Price Support to TRIFED	4.01
16.	4225.80.190.15 Construction of Adivasi Bhawan	7.00
2005-06		
17.	2225.02.277.09 Research Information and Mass Education, Tribal Festivals and others	0.40
18.	2225.02.800.24 Promotion of Tribal Culture	0.30
19.	3601.03.360.08 Promotion of Tribal Culture (Charged)	0.70

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(Rupees in crore)

Sl. No.	Sub-head		Total provision/ amount re-appropriated/ surrendered
20.	3602.04.360.04	Grants-in-aid to NGOs for STs including Coaching and Allied Scheme and award for exemplary services	0.05
21.	4225.02.102.02	Investment/Price Support to TRIFED	6.00
22.	4225.80.190.13	Support to National/State Scheduled Tribes Finance and Development Corporation	27.00
23.	4225.80.190.15	Construction of Adivasi Bhawan	0.01