

# GOVERNMENT OF THE UNION TERRITORY OF ARUNACHAL PRADESH

# APPROPRIATION ACCOUNTS

1985-86



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# APPROPRIATION ACCOUNTS

1985-86

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in Live Department

### INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of the Union Territory of Arunachal Pradesh for the year 1985-86 presents the accounts of sums expended during that year compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Sections 29 and 30 of the Government of Union Territories Act, 1963.

In these Accounts—

'O' stands for original grant or appropriation.

'S' stands for supplementary grant or appropriation.

'R' stands for reappropriation, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in Italics.

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and v 2	Indigate :	Theorem In	
	(3).	(9)	(1)
	. 252.	.29	
			- Logishniye Assembly-
23,96,23		28,11,000	nest V
1,43,129		1,45,000	Charges
			2: Administrace
23/02/2		1,25,000	\$3.V
10,79,503		000,07,01	Churgeo
			5. Council of Ministers—
16,11,34	SUMMARY	OF APPROPRI	ATION ACCOUNTS
<b>N</b>	*		4. Elections—
23,90,758	105-115	25,90,000	Soft See
		A	S. Secretariat Administration
1,91,53,101		1,95,77,000	boteV
			6. District Administration—
5,64,67,472	•	5,12,07,000	fored
			7. Trecenty and Accounts
et 6.00%		17,63,000	Vetoč Šorov
			8 Folice Department—
781,81,67,3		4,65,99,000	3000
			9. Motor Carpyrs
ESS, EE, 10, 6		18,34,45,000	. Voged
			10. Other General Social and Community Services
Pararoi		10,59,030	5070V

Summary	of	Appro-
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	1000.		Dumma	y or Appro-
Number and name of grant or appropriation		Total/grant/ap	Total/grant/appropriation	
		Revenue	Capital	Revenue
	(1)	(2)	(3)	(4)
		Rs.	Rs.	R <sub>s</sub> .
1. I	egislative Assembly—			
V	oted	28,11,000		27,96,823
	Charged	1,46,000		1,45,180
2.	Administrator—			
V	oted	1,25,000		1,04,983
C	Charged	10,70,000		10,79,560
3. (	Council of Ministers—			
V	oted	16,61,000	SHAPALIP	16,11,434
	Ele <b>ctions</b> —		T 51 21 21 11 11 12 C	
V	oted	25,90,000	••	24,90,758
5. 8	Secretariat Administrat	ion—		
V	oted .	1,95,77,000		1,91,33,101
6. 1	District Administration			
V	oted	6,12,07,000		6,04,67,472
7. 1	Freasury and Accounts Administration—			
V	oted	17,03,000		16,90,973
8 P	olice Department—			
v	oted	4,65,09,000		4,73,18,137
9. N	Motor Garages—			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
V	oted	18,34,45,000		5,61,53,223
10. C	Other General Social and Community Service		# # ***	<i>دستون</i> دو ۱۰ود
V	oted	10,59,000		10,16,40 <sup>4</sup>

# priation Accounts

-	•	then to smen the redu		
Revenue	Capital Capital	Reve nue	Capital	
.2 (6)	. (7)	(8)	(9)	
Rs.	Rs.	Rs.	Rs.	
	13,09,000		Votal	
14,177	•	-neitsnaigeA br	orometa21	
820	. 50,000	••	Kon. V.	
		to of Accounts-	13. Diestors	
20,017	.53,52,000		i₃31-\ <b>₹</b> •	
		9,560	i i. Elucatic	
	5,53,27,000		- in X	
49,566	and the second	- in conseque	I leekely	
	000,10,003		borov	
99,242		right Legip	G. Social na	
	\$2,55,670.		Solo?	
4,43,899		্লামন দেক্≎ে	nemico. T	
	(2,53,000		Esta	
7,39,528		-inscription (C	darenzati.	
	122,35,000			
		Department-	9. Industries	
12,027	000,000		Late V	
			O. Limet	
	650,03,8	- 8,09,137	h ter?	
460			bes he E	
			in the V	
		- The transfit - 1	Department of	
42 506	Who cur		green and a	
	Revenue  (6)  Rs.  14,177  820  20,017  49,566  99,242  4,43,899  7,39,528	Revenue Capital  (6) (7)  Rs. Rs.  (60, 60, 61  14,177  820  (60, 10, 10, 10, 10, 10, 10, 10, 10, 10, 1	Revenue	

Number and name of grant of appropriation		Summary of Appropriation Total grant/appropriation Ex-			
1		4.0	Revenue	Capital	Revenue
	(1)		(2)	(3)	(4)
11.	Reliefon	account of	Rs.	Rs.	Rs.
	Natural Ca	lamities—	1	- 22	.05
	Voted	••	13,00,000		10,97,673
12.	Stamps an	d Registration-		a White	
	Voted		30,000	8.20	1,16,103
13.	Directorat	e of Accounts—			
	Voted		58,69,000	7 m.cc -	82,50,662
14.	Education	Department—			02,00,002
	Voted		16,83,27,000		16,68,86,363
15.	Medical D	epartment—		in one	10,00,00,203
*	Voted		8,06,91,000		7,93,81,062
16.	Social and	Cultural Affair	s—		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Voted		82,56,000		79,61,627
17.	Gazetteer	Department—			
	Voted	••	<u>F</u> 2,53,000		2,52,800
18.	Research I	Department—		12,925	
	Voted .		29,36,000		[29,34,525
19.	Industries 1	Department-			
7	Voted		1,73,18,000	[ 31,00,000	1,52,55,156
20.	Labour De	partment—			.,.,.,,
V	oted		[3,50,000		[3,49,156
1. I	Food and N	Nutrition—			
V	oted .		7,16,90,000	2,45,50,000	7,59,73,870
2. (	Civil Suppli	es Department-			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	ot <b>e</b> d		90,25,000	200 ()	98,35,717

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	ntd.	Saving	tung to ana Exe	· · · · · · · · · · · · · · · · · · ·
penditure	engram Neath 1.17k	Saving		Adjustable to
Capital	Revenue	Capital		Capital
(5)	(6)	(7)	(8) Rs.	(9)
Rs.	Rs.	Rs.	- monthage	
SLIL TOIL	000 00 30 L	10,72,75,019		AstoV ,
	2,02,327		-permit and sim	Harris A
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The Dy		- 500 RI-98,5	00,103	
		Signat The state of the state o	in the Season of	lideriesi GeneralgeC
		000,55,85	23,81,662	Sand.
	The same		Work Departmen	thans
1111456	14 40 637	es sa ar ax	e nisk kundin karangan	
				Pered
			yat Depenment	Judonii.
37.774	13,09,938	-000,84,100		hotoV
			Husbandry and	
	2,94,373		Ty Department—	
13,87,81,6	Yashi	3,36,777,006		Voted
	200	1	rative Dansman	A CO
A.E.V. 15	100,10,42	000,03,03		bulay
	11,475			
	11,473	la sint	Transport Thomas	ontic .
reine	ann inn	000 23 00	The Br	Vat
21,52,000	20,62,844	9,48,000		
			513. 44	Sim nel
	844	(NO EO SHITE	in the	i-oteV
	1 1 16		ighi ifi ban	el non 3
2,46,40,333	axici is of ?	19,92,36,000	42,83,870	90,33
2,40,40,333			thin world bank	· E
31		Lay.		-41.613. V
W. (2)	000,7.1.22	CNO CROC	[8,10,717	Links V

. v.		.6		
			Summary of A	ppropriation
N	umber and name of grant appropriation	anivoc.	Cotal grant/appro	priation Ex-
Politica in	Serence Paris	Revenue	o Capital	Revenue
4.1		(1)	(2)	(3)
23	Forest Department—	Rs.	Rs.	Rs.
	Voted	10,72,75,000	75,00,000	10,30,51,485
24.	Agriculture Department-		7	
	Voted	4,86,48,000		4,69,34,715
25. L	Rehabilitation and Settler Department—	nent		
	Voted	38,22,000		31,29,546
26.	Rural Works Departmen	1t—		
	Voted	15,52,78,000	5,86,13,000	16,24,11,128
27.	Panchayat Department-			A X Share Share
	Voted	[37,85,000	13 to 60 SI.	37,78,243
28.	Animal Husbandry and Veterinary Department—		2.94.373	
	Voted	3,36,77,000	A Company of the Comp	3,15,78,696
29.	Co operative Departmen	ıt—		
2	Voted	80,50,000	54,01,000	71,93,633
30.	State Transport Depar	rtment—		
	Voted	1,20,65,000	35,00,000	1,10,63,264
31.	Public Works—		31.04.0	
	Voted	31,16,03,000	13,65,46,000	34,25,77,001
32.	Roads and Bridges-	3.50/112	1.00	A Sugar
. 6 ·	Voted	19,82,36,000	16,91,40,000	16,20,81,07
33.	Special and Backwards Areas—	* Albana j		CZ (12, 01, 3)

• 4,99,82,000

55,15,000

4,83,18,197

Accounts—conditure	destines best	Saving	Exception of Exception	essi <sub>fred</sub> i
Capital	Reven ue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)	(8)
Rs.	Rs.	Rs.	Rs.	Rs.
70,20,797	42,23,515	4,79,203	city Dupar ment-	V eog
119,00,000). 26.	17,13,285	oco.tker		osiaV
19:42:54 19:43:40	6,92,454	000 ar, ka	h Vgoleší vy	Votes
5,77,21,443		8,91,557	71,33,128 50,000 colors of the	W SE
ST CET	6,757	<b></b>	, Voted na to Government ums	
	20,98,304		guita guita	oleV oH . fib
	8,56,367	MT S	od 18 Condens 19 Devek cheen 11pon –	Voti 42 Kg Depar
	10,01,736	0.00.61.7	ed in the interest in the inte	347
14,20,49,263	* 33 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	reaso	3,09,74,001	55,03,263
e, 5.13,00 P	3,61,54,930		Production of the Production o	1 111-21
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		the state of the s	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	

Number and name of grant or appropriation	Saving	Total grant/appropriation Ex	
Revenue Canital	Revenue	Capital	Revenue
(1)	(2)	. (3)	(4)
34. Power Projects— Voted	Rs. 4,70,83,000	Rs.	Rs. 5,38,62,682
35. Publicity Department—	202, 0,05,000		2,50,02,002
Voted	79,45,000	11,00,000	78,05,982
36. Statistics Department—			
Voted	65,36,000		47,92,805
37. Legal Metrology Department—		PCACED.	
Voted 1851, Et., 15	14,17,000		13,96,290
38. Irrigation and Flood Control Projects.			
Voted	[32,00,000	[61,00,000	30,78,753
39. Loans to Government Servants Voted.		39,00,000	
40. Housing		1707, 673, 93,000	
Voted 41. Land Revenue	1,78,45,000	4,73,54,000	2,22,49,435
Voted 42. Rural Development Department—	34,17,000		23,09,705
Voted	3,15,19,000	19,12,000	3,56,50,765
43. Fishery Department—		MET. 1010	CH.PO.
Voted	68,33,000		65,93,087
Public Debt—			6420,49,245
Charged	10,41,77,000	9,33,78,000	10,41,76,932
Total:. Voted	1,74,49,48,00	to all the second	1,62,09,34,504
Charged	10,53,93,000		10,54,01,672
Grand Total	1,85,03,41,00	7. 0,000	1,72,63,36,176

penditure		Saving	He was the	Excess
Capital	Revenue	Capita1	Revenue	Capital
(5)	(6)	(7)	(8)	(9)
Rs.	Rs.	Rs.	Rs. Santa	Rs.
8,21,80,333		a series	67,79,682	1,44,34,333
2,01,066	1,39,018	8,98,934	u salin seenes Tall the f	Halling J Marie Hall Marie Hall
		or and the second	nice in the second	141 - CZ - S
	17,43,195		g Planks, (12, see	odii - di . A
			arabott v	enticke k
	20,710	was ···	7.4-13	
The state of		Separatingo(	I momentas: Cl. Is	mill of Edition
42,65,793	1,21,247	18,34,207		
51 42 520		and the second s	nathriaMakes	
51,42,530	1:00	H. Sid		12,42,530
4,59,95,752	4.7	13,58,248	44,04,435	orke Teal Brief
	11,07,295		1.07.262	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
27,28,927		graphic triento.	41,31,765	8,16,927
an at secure	2,39,913	The second of the second	rojviakoji to i	ry is new IT. Ingels - white
	L HOUR HAR	HATTIN		iller Man 
9,33,77,965	68 jana 15 surs	35		ismo?
55,90,96,481	18,58,07,996	92,48,705	6,17,94,500	2,63,68,186
,33,77,965	nibo	m (2) 1 (1)	9,560	क्षिणाद्याः । इ.स. १ को स्थापनार्थः
5,24,74,446	18,58,08,884	92,48,740	6,18,04,060	2,63,68,186

# Summary of Appropriation Accounts—Contd

Excess over the following grants requires regularisation:

### SECTION REVENUE

Serial

Number and name of grant

Number

- 8—Police Department
- 2. 12—Stamps and Registration
- 13—Directorate of Accounts
- 21—Food and Nutrition was 32 as you had the
- 22—Civil Supplies Department 5.
- 26—Rural Works Department
- 7. 31—Public Works
- 8. 34—Power Projects
- 9. 40—Housing
- 10. 42—Rural Development Department

### CAPITAL SECTION

- 21—Food and Nutrition
- 2 30—State Transport Department
- 31—Public Works
- 32—Roads and Bridges
- 34—Power Projects
- 39—Loans to Government Servants
- 42—Rural Development Department

Excess over the following charged appropriation also requires regularisation

# REVENUE SECTION

Serial Number Number and name of appropriation.

752001 - 1,00 - 100 13:38,248

N. 12 BUSEQUITO 1

### 2—Administrator

As the grants and charged appropriations are for gross amounts required for expenditure the expenditure figures shown against them do not include recoveries (as shown in appendix) adjusted in accounts as reduction of expenditure. The net figures are shown in the Finance Accounts,

# Summary of Appropriation Accounts-Concld

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 1985-86 and that shown in the Finance Accounts for that year is shown below:—

	Voted its into ig	Charged Rs.	Total Rs.
Total expenditure shown in the Appropriation Accounts			REVENUE
Revenue	1,62,09,34,504	10,54,01,672	1,72,63,36,176
Capital	55,90,96,481	9,33,77,965	65,24,74,446
Total	2,18,00,30,985	19,87,79,637	2,37,88,10,622
Deduct:		er au misse	lan in i
Recoveries shown in Appendix—	2.811.80	6,40,000	Canjus ungeling
Revenue	24,05,20,820	suffering the	24,05,20,820
Capital	1,11,02,598	ion (e.g.	1,11,02,598
Total	25,16,23,418	1 000,31.1	25,16,23,418
Net-Total expenditure shown in Statement No. 8			รมโทที่ได้เลเลกเมา
of the Finance Accounts		m laft state out to the	1 40 50 15 356
Revenue	1,38,04,13,684	10,54,01,672	1,48,58,15,356
Capital	54,79,93,883	9,33,77,965	64,13,71,848
Total	1,92,84,07,567	19,87,79,637	2,12,71,87,204

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of Section 49 of the Government of Union Territories Act, 1963 and the Comptroller and Auditor Generals (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report on the accounts of the Government of the Union Territory of Arunachal Pradesh for the year 1985-86.

New Delhi,

(T. N. CHATURVEDI)

The

Comptroller and Auditor General of India.

T.N. Chatunedi

# Grant No. 1—Legislative Assembly

La Armin	in the second	Total grant or appropriation	Actual expenditure	Excess-F Saving
		Rs.	Rs.	Rs.
REVENUE			ACTA A	li ol mwedae Ni no logo
Major head:	258,103,311			n Infant
211—Parliament Territory Legisla	/State/Union atures			rales;
Voted	Rs.			isto
Origina l	21,71,000	28,11,000	27,96,823	<b>—14,177</b>
Supplementary	6,40,000	20,11,000	21,90,025	da zeugay, ce a dibadaa
Amount surrender year	ed during the	4/15/20/82/11		. 5:18:7
Charged	Rs.	xer: : n.11.1		- Dinar
Original	1,46,000	1.46.000	1 45 190	—820
Supplementary		} 1,46,000	1,45,180.	ixe leto is to
Amount surrender year	All the Williams Co.	Land Feb.	Kanda Sa Kibo. Kal	wall of
CHETTELM THE	TARRET LLQ	112 12 (47)	•	nitar

The substitution of the substitution of the Countries for the Countries for the Societies of the Societies o

# Grant No. 2-Administrator

	Total grant or appropriation	Actual expenditure	Excess + Saving—
The substitute	Rs.	Rs.	Rs.
REVENUE :			· english
Major head: 212—President, Vice-President/ Governor/Administrator of Union Territories	Z.E.	n cialif lo liga	141002 seri
Voted Rs.	-01V	10.51-	lanier G.
Original 1,25,000 }	1,25,000	1,04,983	<b>—20,017</b>
Supplementary J		nivid ber best	ia inultifia.
Amount surrendered during the year (March 1986)		And all the second	han retoff.
Charged Rs. 9,52,000 Criginal	10,70,000	10,79,560	-+9,560
Supplementary 1,18,000 f Amount surrendered during the year (March 1986) Notes and comments:	ictoT		
1. No part of the saving in t	he voted grant wa	as surrendered.	A.S.E.M.
2. Saving occured under:			
Head Tell	Total grant	Actual expenditure	Excess+ Saving—
		(In lakhs o	
A.2(4) Entertainment Expense of the Lt. Governor		त्र अर्थ १७०१ - अर्थ १	civas hibi
A.2(4)(1) Hospitality Expenses			
0.60			
	0.40	0.40	
The anticipated saving of	Rs. 0.20 lakh w	as stated to be	due to enter

The anticipated saving of Rs. 0.20 lakh was stated to be due to entertainment of less number of guests and undertaking of less tours.

3. Expenditure exceeded the charged appropriation by Rs. 9,560; the excess requires regularisation.

# Grant No. 3-Council of Ministers

Lagrandi - Lagranda	(All Voted)		
er anna e bandpuodxa	Total grant	Actual expenditure	Excess+ Saving_
-324	Rs.	Rs.	Rs.
Revenue:		vin.	Tiped
Major head: 213—Council of Ministers	Rs.	nga Visoella film Liberalianisa es Rossies	
Original 14,00,0  Supplementary 2,61,	<b>\rightarrow</b> 16,61,000	16,11,434	<u>-49,566</u>
Amount surrendered during the year	g.	stary on lered during the	Supplemen
Notes and comments:			
1. No part of the savir	ng was surrendered o	during the year.	THE STATE OF THE S
2. Bulk of the savings	occurred under :-	mn a r	
Head	Total grant		Excess + Saving —
A.3(2)(1) Travel Expenses		(In lakhs of ruj	oees)
- Rivez chilib soro	1.94	1.57	_0.37
Reasons for the withdr	awal of provisions 1		and for th

Reasons for the withdrawal of provisions by reappropriation and for the final saving bave not been communicated (June 1987).

Mar Lospitelley Ecomoca

1.61

00.0-

# Grant No. 4—Elections

		(All Voted)		
Exotis H	touke.	Total grant	Actual expenditure	Excess-I-Saving—
	- Hardine	Rs.	Rs.	Rs.
Revenue :	1	P.A.		
Major head: 215—Elections				: abject ropils:
Original	Rs. 18,00,000 }	25,90,000	24.90.758	→99,242
Supplementry	7,90,000	23,50,000	bes out to	278 - Art 2nd 296 - Secretari
Amount surrend year	ered during the		1	Service
Notes and comme	ents!: 32.10,1	.060,TT.200.		edesign in State of the State o
1. No part of	of the saving w	as surrendered o		
2. Saving o	ccurred mainly	under :—	(986) 19	meld) may all
Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
	0014 Ks. 3.85	S. S. Hindig.	(In lakhs of re	ipees) A .1
(i) A.5(1)(1) Sal	aries:			
O		Raid Albania archel <b>1986</b> perovo	nbrained in M	edani (O.T.e)
	·	12.60	12.03	-0.57
S	2.66		leient hun two	
(ii) A.5(3)—Char duct of Election Sabha/State/U	ns, for Lok .T. Legisla-	ini.		
tive Assembly simultaneously	when held	The second secon	Z LenausO - 1	j Nejot neke 152 - Samend
simultaneously			- Central Se	j Mejor magg 252 - Skaretori Victe
tive Assembly simultaneously  A.5(3)(1) Other C	Charges		- General St	Mejor negg 252 - Samend Vers
simultaneously	Charges	4.96	2 lessae0 -	252 Sement

# Grant No. 5-Secretariat Administration

	(All voted)		
Translation of the contract of	Total grant	Actual expenditure	Excess + Saving -
Revenue:	.g		
	Rs.	Rs.	Rs.
Major heads:			: 11897
252—Secretariat—Gen Services 276—Secreta	riat	P3 11 (0 000 )	E-Platter
Social and Community 278—Art and Culture 296—Secretariat—Eco Services	and		metter
R	.s. 3,77,000	idered during the	
	7,00,000 j 1,95,77,000		
Amount surrendered du the year (March 1986)		eaf the seving we coming mainly	The Property of the Control of the C
Notes and Comments:	in the same of the	Fred	3,85,00
1. Against the savi rendered in March 198	ing of Rs. 4.44 lakhs,	only Rs. 3.85 la	khs were s
2. In view of the sa Rs. 7.00 lakhs obtaine	ving of Rs. 4.44 lakhs, d in March 1986 prove	the supplementary	provision
	d mainly under:		
The state of the s	Total	Actual	
Scrial Head	grant	expenditure	Excess - Savings
Scrial Head Number ]		expenditure (In lakhs	Sayings of rupees)
Scrial Head Number ]  (i) Major head: 252—Secretariat—Gen vices  A.23(1) Secretariat	neral Ser-	expenditure (In lakhs	Savings of rupees)
Scrial Head Number ]  (i) Major head:  252—Secretariat—Gen	neral Ser-	expenditure (In lakhs	Trescenting.

### Grant No. 5-Contd.

Excess --Actual Total Serial Head Savings expenditure grant Number (In lakhs of rupees) all'o addad all'a (ii) Major Head 252—Secretariat—General Services Secretariat 23(1) A.23(1)(2) General Administration 0 +0.11Anticipated saving of Rs. 0.90 lakh was stated to be due mainly to selection of less number of trainees to undergo training in Training Institute. surrence of updathousantiffer Reasons for the final excess of Rs. 0.11 lakh have not been intimated the sand Alek A Das A to suivae land and (June 1987) (iii) Major Head: 252—Secretariat—General Services A. 23(1) Secretariat A.23(1)(4) Finance Depart-P. It. Education ment December 0 -0.11Of the total saving of Rs. 0.77 lakh, saving of Rs. 0.66 lakh was stated to be due to curtailment of expenditure as a measure of economy. Reasons for the balance saving of Rs. 0.11 lakh have not been intimated (June 1987) consider the final savier of Res O. I Take both (iv) Major head: Light Maler Beat 1952 296—Secretariat—Economic Sourmerine General Services Services C.1(1) Secretariat Istania ton ( ) 0 

Anticipated saving of Rs. 1.50 lakhs was stated to be due to vacant posts

trailery Alleirs

Reasons for the final excess of Rs. 0.77 lakh have not been intimated (June 1987).

R

# Grant No. 5—contd.

	expenditure Saving
(In lal	khs of rupees)
v) Major Head: 252— Secretariat— General Services	one Language Description of the contract of th
A. 23(1) Secretariat	
A. 23(1)(5) Law Department	A 25(T) Secretarias A 22(PXZ) General
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	7 6.92 —0.24
Withdrawal of Rs. 0.35 lakh by reapprocess requirement of funds than anticipated.	opriation was stated to be due to
Reasons for the final saving of Rs. 0. (June 1987).	
(vi) Major Head: 276—Secretariat— Social and Community Services	Major Head: 2 Secretari - Cong. 18 viele
B.1. Secretariat	A. 23(1) Sugaranate. . 23(1)(4) Flating Substante.
B.1(2) Education Department O 2.68 R -0.38	$\begin{array}{cccccccccccccccccccccccccccccccccccc$
Anticipated saving of Rs. 0.38 lakh was fleave travel concession to the extent antic	as stated to be due to non-availing cipated.
The reasons for the final saving of Rs. (June 1987).	0.17 lakh have not been intimated
vii) Major Head: 252— Secretariat—General Services	Some notes of the stops miles
A. 23(1) Secretariat	CJ(I) Surretuille
A. 23 (1)(6) Department of Parliamentary Affairs	
$ \begin{array}{c} O \\ R \end{array} $ $ \begin{array}{c} O \\ \end{array} $	
Anticipated saving of Rs. 0.44 lakh was	s stated to be due to vacant posts.

### Grant No. 5-concld.

4. Saving in note 3 mentioned above was partly offset by excess mainly under:—

Head

Total Actual Excess + Saving —

(In lakhs of rupees)

Major Head: 276—Secretariat—Social ad Community Services

### **B.1** Secretariat

B.1(1) Supply and Transport Department

Augmentation of provision by Rs. 0.52 lakh by reappropriation was stated to be due to making coverage for bonus and additional dearness allowances.

to adelerate which electron

te (te () (Lesauligane eeuo unuduig ed (eusen) (t. 25) e

Installed and principle (M. Alexandre Security)

# Grant No. 6-District Administration

# (All Voted)

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

Revenue: Major Head: 253—District

Administration

the year

Rs. 5,46,93,000

6,12,07,000

6,04,67,472

-7,39,528

Supplementary [65,14,000 Amount surrendered during

Notes and Comments—]

1. No part of the saving was surrendered during the year.

- 2. In view of saving of Rs. 7.39 lakhs, the supplementary provision of Rs. 65.14 lakhs obtained in March 1986 proved excessive.
- 3. Saving occurred under "A.24(1) District Establishment" (Provision : Rs. 5,56.32 lakhs; expenditure: Rs. 5,27.01 lakhs). Reasons for saving have not been intimated (December 1986).
- 4. Saving mentioned in note 3 was partly counter-balanced by excess under "A.24(2) other Establishment" (Provision: Rs. 55.75 lakhs; expenditure: Rs. 77.67 lakhs) for which reasons have not been communicated (June 1987).

# Grant No. 7—Treasury And Accounts Administration

(All voted)

Excess + Saving — Actual Total grant expenditure Rs.

Rs.

Rs.

Revenue:

Major head: 254—Treasury and Accounts Administration

Rs.

Original

15,63,000

17,03,000 16,90,973

-12,027

Supplementary 1,40,000 J Amount surrendered during the year

# Grant No. 8-Police Department

		(All Voted	1)	
- 345.3		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue:				70m garaz
Major heads: 260—Fire Protection	255—Police and	I		
	Rs.			
Original	4,47,38,000			
Supplementary	17,71,000	4,65,09,000	4,73,18,137	-1-8,09,137
Amount surrende	red during the y	ear		
Notes and comme	ents—	7		
1. The excregularisations.	ess of Rs. {	3,09,137 ove	r the voted g	rant requires
2. In view obtained in March	of the excess, 1 1986 proved	the supplemen inadequate.	tary grant of R	s. 17.71 lakhs
3. Excess o	ccurred under :			
Serial Head No.		Total grant	Actual expenditure	Excess -+ Saving —
		(In lakh	s of rupees)	
(i) A.26(2)(2) W.T	. Set up			
0	52.70			
S	3.97	57 •33	60.05	+2.72
R	0.66			
(ii) A.26(1) Direc Administrat				
O	15·00 j			
S	8 · 20	27 •31	28 •31	+1.00
R	4.11		A	

# Grant No. 8-concld.

Serial Head No.	Total grant	Actual expenditure	Excess + Saving —
	(In lakhs	of rupees)	
(iii) A.26(3)—Special Police A.26(3)(1) Arunachal Pradesh Armed Police			- Marian Radio
$ \left.\begin{array}{ccc} O & 79.63 \\ R & 1.52 \end{array}\right\} $	81 •15	82.06	+0.91
			igated

Reasons for excess in above mentioned cases have not been communicated (June 1987).

4. Saving in the original provision occurred under :—

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

A.26(2) District Police

A.26(2)(1) District Executive force

O 2,82 · 60  
S 
$$4 \cdot 25$$
  
R  $-5 \cdot 24$   $\left.\begin{array}{ccc} 2,81 \cdot 61 & 2,85 \cdot 07 & +3 \cdot 46 \\ & -5 \cdot 24 \end{array}\right\}$ 

Reasons for reductions of provision by reappropriations in March 1986 and for final excess have not been communicated (June 1987).

# Grant No. 9-Motor Garages

(All voted)

Total grant

Actual expenditure

Excess +

Rs.

Rs.

Rs.

### Revenue:

Major head: 265—Other Administrative Services

Rs.

Original

18,34,45,000

18,34,45,000

5,61,53,223 —12,72,91,777

Supplementary ... Amount surrendered during the year

12,72,00,000

Notes and comments

Out of the saving of Rs. 12,72.91 lakhs, Rs. 12,72.00 lakhs have been surrendered in March 1986.

Specific resons for the surrender of fund which is indicative of defective budgeting have not been intimated (June 1987).

### Grant No. 10—Other General, Social and Community Services

(All voted)

Total Actual Excess + Saving —

Rs. Rs. Rs. Rs.

### Revenue:

Major heads: 265—Other Administrative Services, 268—Miscellaneous General Services and 295—Other Social and Community Services

Rs.

Original 6,48,000  $\left.\begin{array}{c} 6,48,000 \\ 10,59,000 \end{array}\right\}$  10,16,404 Supplementary 4,11,000

Amount surrendered during the year

### Grant No. 11—Relief on Accounts of Natural Calamities

(All voted)

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

### Revenue:

Major head: 289—Relief on account of Natural Calamities

Rs.

Original
Supplementary

13,00,000

10,97,673

-2,02,327

Amount surrendered during the year

Notes and comments

- 1. No part of the saving was surrendered during the year
- 2. Saving occurred under "B.14(1) Gratuitous Relief" (Provision Rs. 13.00 lakhs; expenditure: Rs. 10.98 lakhs).

Reasons for saving have not been communicated (June 1987).

# Grant No. 12—Stamps and Registration

(All V	oted)		
uman	Total grant	Actual expenditure	Excess + Saving —
	Rs.	Rs.	Rs.
Revenue:			i esse ali
Major head: 230—Stamps and Registration  Rs.		A 25 to Treasure to A to the court return to the court of the	
Original 30,000 7		18/1	06100
Supplementary	30,000	1,16,103	-⊦86,103
Amount surrendered during the year	ır		30,000
Notes and comments			
1. The excess of expenditure or regularisation.	ver the voted	grant by Rs. 86,1	03 requires
2. Excess occurred under:	idi lish	oxect tobac	T .
Serial Head number	Total grant	Actual expenditure	Excess Saving
	(In lakh	s of rupees)	
A.9.(1)(1) Cost of Stamps Non-Judicial		Pasig	inital
O 0:30		1.16	-⊦1 •16
R 0.30 J		india Transaction	Salari Son
Reasons for withdrawal of the en	ntire provisio	n and for excess	expenditure

Reasons for withdrawal of the entire provision and for excess expenditure have not been intimated (June 1987).

# Grant No. 13—Directorate of Accounts

	(All Voted)		
Taylor of the second	Total grant	Actual expenditure	Excess + Saving —
1000年100日	Rs.	Rs.	Rs.
Revenue:			
Major heads: 254—Treasury and Accounts Administration and 266—Pensions and Other Retirement Benefits	h.m	rageral? ES	ed Intel articly milentes fig.
Rs.	0	Was - Jan I	
Original 58,69,000	58.69.000	82,50,662	-+23,81,662
Supplementary		goinib ben hager	ik invessa
Amount surrendered during the	e year	* Tassanio	5,00,000
Notes and comments	for all 1570 and	briga: la rears	
1. The expenditure excess requires regularisation.  2. In view of large excess proved injudicious.	, the surrender o		
3. Substantial excess oc			
Serial Head number	Total grant	Actual expenditure	Excess + Saving —
and and	(In l	(In lakhs of rupees)	
266—Pension and other Retirement Benefits	many parties suffer	ations Singers	17 AVII 2
(i) A.34(1) Pension	to the state of	Mr. Jack allact	A Mark
O ] 22.00			
R —2·15	19.85	27 ·64	+7.79
(ii) A.34 (3) Gratuity	A Dear		
O 16·10			
R 0.40	<b>}</b> 15 ⋅ 70	34 •16	-1-18 •40

Reasons for reductions of provisions by reappropriation and for excess expenditure have not been stated (June 1987).

4. In the following cases, reasons for the reduction in provision and for ultimate excess have not been communicated (June 1987).

Serial Head number	Total grant	Actual expenditure	Excess + Saving —
	(In lakh	s of rupees)	gi braini.
(i) A.34 (4) Family Pension	Y /	.27 17 55 65 000	fani
$ \begin{array}{ccc} O & -5 & -1 & -1 & -1 & -1 & -1 & -1 & -1$	8 · 20	9 •21	+1 ∙01
(ii) Commuted value of Pensions		(689)	Abrail () 140 Abrail () 140 Ab
$ \begin{array}{ccc} O & & & 8.00 \\ R & & & -1.50 \end{array} $	6.50	7 •99	+1 •49

# Grant No 14-Education Department

(All Voted)

Total grant

Actual expenditure

Excess+ Saving—

Rs.

Rs.

Rs.

Revenue:

Major head: 277—Education

Supplementary 1,79,62,000

Rs.

Original

15,03,65,000

16,83,27,000

16,68,86,363 —14,40,637

Amount surrendered during the year (March, 1986)

20,00,000

### Grant No. 15-Medical Department

### (All Voted)

Excess-I-Total Actual expenditure Savinggrant Rs. Rs.

Rs.

### Revenue:

Major heads: 280—Medical, 281—Family Welfare, 282—Public Health, Sanitation and Water Supply and 267— Aid Materials and Equipments

Rs.

7,17,17,000 Original |

Supplementary 89,74,000

8,06,91,000

7,93,81,062

-13,09,938

Amount surrendered during the year (March, 1986)

48,69,000

3.D(I) Direction and

# Grant No. 16—Social and Cultural Affairs

	(All Voted)		and a second
Appending tour	Total grant Rs.	Actual expenditure	Excess+ Saving—
	NS.	Rs.	Rs.
Revenue:			
Major heads: 288—Social Security and Welfare, 277— Education, 278—Art and Cul 280—Medical, 310—Animal Husbandry and 321—Village and Small Industries	ture,	6: 280 -Medical  Welfer: 2/2- Scool ad 2/7- Scool ad 2/7- Scool ad 2/7-	
Rs.			
Original 72,01,000	) 82,56,000	70.61.627	
Supplementary 10,55,000	)	79,61,627	—2,94,37
Amount surrendered during the	year	aderét during . ersb. 1985)	Sand Inco
Notes and comments:		(536)	M) tosy est
1. No part of the saving		d during the year	
2. The part of the saving	was surrendered	i during the year.	
2. In view of the saving vision of Rs. 10.55 lakhs obtain	g of Rs. 2.94 l	akhs, the supple	mentary pro
2. In view of the saving vision of Rs. 10.55 lakhs obtain	g of Rs. 2.94 lained in March	akhs, the supple	mentary pro
2. In view of the saving	g of Rs. 2.94 lained in March	akhs, the supple	mentary processive.
2. In view of the saving vision of Rs. 10.55 lakhs obtained.  3. Saving occurred mainly Serial Head	g of Rs. 2.94 lained in March under:— Total grant	akhs, the supplet h 1986 proved ex Actual expenditure	mentary processive.
2. In view of the saving vision of Rs. 10.55 lakhs obtained.  3. Saving occurred mainly Serial Head	g of Rs. 2.94 lained in March under:— Total	akhs, the supplet h 1986 proved ex Actual expenditure	mentary processive.
2. In view of the saving vision of Rs. 10.55 lakhs obta 3. Saving occurred mainly Serial Head number  288—Social Security and	g of Rs. 2.94 lained in March under:— Total grant	akhs, the supplet h 1986 proved ex Actual expenditure	mentary processive.
2. In view of the saving vision of Rs. 10.55 lakhs obta 3. Saving occurred mainly Serial Head number  288—Social Security and Welfare	g of Rs. 2.94 lained in March under:— Total grant	akhs, the supplet h 1986 proved ex Actual expenditure	mentary processive.
2. In view of the saving vision of Rs. 10.55 lakhs obta  3. Saving occurred mainly Serial Head number  288—Social Security and Welfare  B.13.D. Social Welfare  B.13.D(1) Direction and	g of Rs. 2.94 lained in March under:— Total grant	akhs, the supplet h 1986 proved ex Actual expenditure	mentary pro

### Grant No. 16—Contd.

	Water the and a second			
number	lead	Total grant	Actual expenditure	Excess-l- Saving—
		(In lakhs o	of rupees)	for part
(ii) B.13. Welfare	D(2) Women's	©60009	en e	HEAR Y
B.13.D(2)	(1) Grants-in-aid			
0	4 ⋅00	4 .00	3 · 53	_0.47
(iii) B.13.D(3 Welfare S	Other Social Schemes			na. and
B·13.D(3) (	1) Social Welfare			17 1977
o S	13.95	14 ·28	13 • 78	<b>—</b> 0 ·50
Reasons mated (June	for savings in above 1987).	e-mentioned		been inti-
(iv) 280—Med				
B.5.A.2. N	Medical Relief			
B.5.A.2.A.	Grants-in-aid			
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				

Reasons for non-utilisation of the entire provision have not been communicated (June 1987).

<u>-2·20</u>

1.66

0.54

4. Savings mentioned in note 3 were partly off-set by excess under:—

# Grant No. 16 concld.

Serial Head number	Total grant	Actual expenditure	Excess+ Saving
277—Education		(In lakhs of rupe	es)
(i) B.2.H. General B.2.H.2(1) Grants-in-aid		A SECULAR TO SEC.	
O $14.91$ $1.84$	16.75	17.36	- <b>1-0</b> ·6
278—Art and Culture			
(ii) B.3.2. Promotion of Arts and Culture			
B.3.2.6. Grants-in-aid			
$ \begin{array}{ccc} O & & & 26.36 \\ S & & & 7.06 \end{array} $	33 ·42	34 · 16	+0.74

Reasons for excess have not been intimated (June 1987).

# Grant No. 17-Gazetteer Department

(All voted)

Total grant

Actual expenditure

Excess + Saving—

Rs.

Rs.

Rs.

#### Revenue:

Major head:

265—Other Administrative Services

Rs.

Original

Supplementary

2,37,000

16,000

2,53,000

2,52,800

-200

Amount surrendered during the year

# Grant No. 18—Research Department

(All voted)

Total grant Actual expenditure

Excess+ Saving-

Rs.

Rs.

Rs.

Revenue:

Major head: 278—Art and Culture

Supplemetary

Rs.

Original 26,48,000 ]

2,88,000

29,36,000

29,34,525

-1.475

Amount surrendered during the year

diamer.

# Grant No. 19—Industries Department

	43		Land of the land of the land
- Control	(All voted)	A Company of the Comp	78.55
Revenue: Major head:	Total grant Rs	Actual expenditure Rs	Excess-1- Saving— Rs
320—Industries, 321—Village and Small Industries, 328— Mines and Minerals. 287— Labour and Employment and 279—Scientific Services and Research	D. 4	-2:del 1 7:11	
Rs. Original 1,48,52,000			
Supplementary $24,66,000$	1,73,18,000	1,52,55,156	-20,62,844
Amount surrendered during the year			10 -
Capital:	AP.S		18,79,000
Major heads: 520—Capital Outlay on Industrial Research and development and 721—Loans for village and Small Industries  Rs. Original  20,01,000	2.001		
Original 20,01,000 } Supplementary 10,99,000 }	31,00,000	21,52,000	<b>-</b> 9,48,000
Amount surrendered during the year	10 mg 1 mg		h .
Notes and Comments —			
Revenue: Antonis and it december 1921	element in	Serie district to the terms.	ap.
1. Against the saving of Rs. dered during the year.	20.63 lakhs,	Rs. 18.79 lakhs w	ere surren- yo
2. Saving occurred mainly t Serial number Head	inder :— Total grant	Actual expenditure (In lakhs of ru	Excess+ ns Saving- Dees)
Major Head: 320—Industries (i) C.16.B. Larg and Medium Industries C.16.B.2. Other Industries	e )c. e	(48)	О Я
$ \begin{array}{ccc} O & & & 18 \cdot 00 \\ R & & & -11 \cdot 15 \end{array} $	6.85	6 ·54	-0.31
경험 가는 가는 가는 것이 모르게 되었다.			The state of the s

Specific reasons for anticipated saving of Rs. 11.15 lakhs through reappropriation have not been communicated (December 1986).

Serial Head Total Actual Excess+
Number grant expenditure Savings—

(In lakhs of rupces)

(ii) C.17.2. Small Scale Industries

Reasons for reduction of Rs. 1.00 lakh in the provision through reappropriation in March 1986 have not been stated (June 1987).

(iii) C. 17.5. Other Village Industries

O 9.40 R -2.60 6.80 7.42 +0.62

Reasons for anticipated saving of Rs. 2.60 lakhs and for ultimate ex-

287—Labour and Employment

(iv) B.12.B. Employment and Training B.12.B.I. Training of Craftsmen and Supervisions

Reasons for reduction in provision by Rs. 5.40 lakhs through reappro priation and for saving have not been stated (June 1987),

3. Savings mentioned in Note 2 above were partly counterbalanced

(i) Major Head 321—Village and Small Industries C.17.3, Handloom Industries

#### Grant No. 19-Concld.

Serial Head Total Actual Excess -grant expenditure Saving—

(In lakhs of rupees)

The anticipated excess of Rs. 7.90 lakhs was stated to be due to revision of plan allocation by the State Planning Board.

(ii) Major Head 321— Village and Small Industries

C. 17. 6.1. District Industrial Centres (C.S.S.)

O 0.01S 19.99 20.00 21.55 +1.55

Reasons for excess of Rs. 1.55 lakhs have not been stated (June 1987).

#### Capital:

- 4. No part of the saving was surrendered during the year.
- 5. In view of the saving of Rs. 9.48 lakhs the supplementary provision of Rs. 10.99 lakhs obtained in March 1986 proved excessive.
- 6. Saving occurred mainly under "721-Loans for village and Small Industries—F.25 I.I.Loans to Private Parties" (Provision: Rs. 20.00 lakhs; expenditure Rs. 10.95 lakhs); the reasons for saving have not been stated (June 1987).

### Grant No. 20-Labour Department

	(Allow	oted)	
	Total grant	Actual expenditure	Excess + Saving -
Excess +	Rs.	Rs.	Rs.
(In lakhs of ru; sunsys R			
Major head sub ad of balate 287— Labour and Employ- ment	Element Locard.	s in the second of the second	

Original 3,31,000 3,50,000 3,49,156 Supplementary 19,000 Amount surrendered during the year 20. 15.

-1-1 .55

sons for excess of Rs. 1.55 lakhs have not b en stated (June.1987).

- 4. No part of the saving was surrendered during the year.
- 5. In view of the saving of Rs. 9.48 lakhs the supplementary provision f. Rs. 10.99 lakhs obtained in March 1986 proved excessive.
- 6. Saving occurred mainly unfer "721-Leans for village and Small Mustries-F.25 L.L. Leans to Private Parties" (Prevision: Rs. 20.00 lakhs; spenditure Rs. 10.95 lakhs); the reasons for saving have not been stated

#### Grant No. 21-Food and Nutrition

de	Total grant	Actual expenditure	Excess-l- Saving—
	Rs.	Rs.	Rs.
Revenue:			
Major heads: 309—Food and 289—Relie f on account of Natural Calammities			i centra
Original 5,30,47,000	7,16,90,000	7,59,73,870	+42,83,870
Supplementary 1,86,43,000 Amount surrendered during the year	-400 <u>9</u> 5.96	7,75,000 e	
Capital:			
Major head: 509—Capital Outlay on Food and	,		
Original 1,97,50,000	2,45,50,000	2,46,40,333	-+90,333
Supplementary 48,00,000			

#### Notes and comments:

#### Revenue:

- 1. Excess expenditure of Rs. 42,83,870 requires regularisation.
- 2. In view of large excess, the supplementary provision of Rs. 186.43 lakhs obtained in March 1986 proved inadequate.
- 3. Bulk of the excess occurred under "309—Food and Nutrition-C.10.2.1 Relief Measures—Air Freight Charges' (Provision : Rs. 450.00 lakhs; expenditure: Rs. 570.25 lakhs) partly off-set by savings under "309-Food and Nutrition" C. 10.2.2. SDES/PMS (Provision: Rs. 80.00 lakhs; expenditure: Rs. 2.66 lakhs).

Reasons for excess/saving have not been communicated (June 1987). Capital:

- 4. Expenditure exceeded the grant by Rs. 90,333; excess requires regularisation.
- 5. Excess occurred under "509—Capital Outlay on Food and Nutrition-C.C.8.1.1. Procurement of food stuff and other essential commodities" (Provisions: Rs. 2,45.50 lakhs; expenditure Rs. 246.40 lakhs). Reasons for savings have not been intimated (June 1987).

### Grant No. 22—Civil Supplies Department

(All voted)			
The state of			4
A oferal			

Total Actual grant expenditure

Excess + Saving —

Rs.

Rs.

Rs

#### Revenue:

Major head: 288—Social Security and Welfare

Original

77,75,000

12,50,000

90,25,000

98,35,717

+8,10,717

Amount surrendered during the year

Notes and comments

Supplementary

1. Excess of Rs. 8,10,717 over the voted provision requires regularisation

2. Excess occurred under "B.13.A.Civil Supplies—Direction and Administration (Provision: Rs. 90.25 lakhs; expenditure: Rs. 98.36 lakhs). Reasons for excess have not been communicated (June 1987).

# Grant No. 23-Forest Department

the second second second second second second	(All v	oted)	
	Total grant	Actual expenditure	Excess Saving —
Revenue :	Rs.	Rs.	Rs.
Major heads: 313 Forests, 307—Soil and Water Conserva 289—Relief on account of Natural Calamities and 279— Scientific Services and Researc		2003.1	
Original 9,37,01,000 Supplementary 1,35,74,000	10,72,75,000	10,30,51,485	-42,23,515
Amount surrendered during he year (March 1986)			etatus eta Monto policio Nella eta eta
Capital:		ente for 1921 in C	30,47,000
Major head: 513—Capital Out- ay on Forests		r318 -Foresta	Selitople
Original 75,00,000 Supplementary	75,00,000	70,20,797	—4,79,203
mount surrendered during Jeger (March 1986)		E Torquirle Desc Tyrighaig and	5,00,000
mount surrendered during Je year (March 1986)		A To only to the second of the	5,00,000

- 2. In view of the saving of Rs. 42.24 lakhs, supplementary provision 1,35.74 lakhs obtained in March 1986 proved excessive
  - 3. Saving occurred mainly under :-

### Grant No. 23-Contd.

Serial number	Head	Total grant (In lakhs of t	Actual expenditure rupees)	Excess + Saving
i) Major Head	: 313—Forest			
C.14.6. Plan Schemes C.14.6.1. Un Territory Sch	nion		Function of	7-13
0	1,66.62		THE THEORY	mered
S	68.00 }	2,12.35	2,21.58	-1-9.23
R	-22.27 J	16,72,75,006	CONTRACTOR	

The anticipated saving of Rs. 22.27 lakhs was stated to be due to reduction of works under Plantation Schemes (Rs. 19.08 lakhs), vacant posts (Rs. 2.13 lakhs) and cut in expenditure on tour and office expenses (Rs. 1.06 lakhs).

The reasons for the final excess of Rs. 9.23 lakhs have not been intimated (June 1987).

(ii) Major Head: 313—Forest

C.14.4. Forest Conservation and Development

O 2,34.40 R 
$$-13.72$$
  $-13.72$   $-13.72$   $-13.73$ 

The anticipated saving of Rs. 13.72 lakhs was stated to be due to non-implementation of the plan programmes for forest conservation and development.

(iii) Major Head: 313-Forest

C.14.1. Direction and Administration

O 2,23.15   
S 19.50   
R -10.03 
$$\left.\begin{array}{c} 2,32,62 \\ -10.03 \end{array}\right\}$$
 2,32,62 2,32,53  $-0.09$ 

The anticipated saving of Rs. 10.03 lakhs was stated to be due mainly vacant posts,

#### Grant No. 23—Contd.

Serial Head Total Actual Excess+
grant expenditure Saving—

(In lakhs of rupees)

(iv) Major Head: 313—Forest

C.14.9. Preservation of wild Life

C.14.9(2) Tiger Project (CSS)

O 0.01
S 33.42 24.94 —8.48

Reasons for the final saving of Rs. 8.48 lakhs have not been intimated (June 1987)

(v) Major Head: 313—Forest

C.14.7. Forest Produce

O 
$$= \frac{52.18}{R}$$
  $= \frac{52.18}{49.64}$   $= 45.45$   $= 4.19$ 

The anticipated saving of Rs. 2.54 lakhs was stated to be due mainly to vacant posts and cut in expenditure on tour and other charges.

Reasons for the final saving of Rs. 4.19 lakhs have not been intimated (June 1987).

(vi) Major Head: 313—Forest

C.14.5. Survey of Forest Resources

O 
$$\begin{pmatrix} 34.95 \\ 0.49 \end{pmatrix}$$
 35.44 30.11 —5.33

The augmentation of provision (Rs. 0.49 lakh) was reportedly necessitated by grant of interim relief and additional dearness allowance, deployment of executive staff for survey works and purchase of furniture and office contingencies.

Reasons for final saving of Rs. 5.33 lakhs have not been intimated (June 1987).

# Grant No. 23-Forest-Contd.

Serial number	Head	IstoT (In	Total grant lakhs of ru	Actual expenditure	Excess+
(vii) Major	Head: 313—F	forest	c.D)	pccs)	Saving-
C.14.3. Training		.30 ገ	- Desco	- :: 6: Base	
O R		00	14.32	12.29	
The a to vacant p duction of	nticipated savin losts and non-a training facilition	g of Rs. 1.9 ward of sches in service	TOT TOTEST	stated to be d d stipends owi Rangers.	- 8 10 H
Reason 1987).	s for final savi	ng of Rs. 2.0	3 lakhs hav	e not been intin	mated (June
(viii) Major	Head : 31	3—Forest	edi saring o		
C.14. Co Buildings	mmunication a	ind			
0	30.		36.30		Siple -
R	6.	30 i		26.00	<del>-10</del> .30
attributed to	gmentation of a	provision (I nnual Plan a	Rs. 6.30 lak	hs) by reapprop	priation was
Reasons (June 1987)	for the final s	aving of Rs.	. 10.30 lakh	s have not bee	n intimated
4. Savi	ng mentioned i	n note 3 abo	ve was par	tly offset by ex	cess mainly
Serial number	Head	gr	otal ant	Actual expenditure	Excess+ Saving-
(i) Major He	ad: 313—Fore	st (In I	akhs of rup	ees)	
	eservation of			ion to yayus Maring	St. Are
C.14.9(1) Scheme O	Union Territor		1.95		
R	84.66 3.66	2	8.20	93.47	-+5.27
The augm attributed to R easons 1 (June, 1987)	entation of pr	ovision (Rs	. 3.60 lakhs allocation.	s) by reapprop	riation wa
A STANK			Lakiis I	10.10	

#### Grant No. 23-Concld.

Head Serial Total Actual Excessnumber grant expenditure Saving-(In lakhs of rupee's) (ii) Major Head: 313-Forest C.14.8. Communication and Buildings C.14.8(2) Buildings 0

The augmentation of provision (Rs. 8.51 lakhs) by reappropriation was attributed to revision of annual Plan allocation.

Reasons for the final saving of Rs. 1.17 lakhs have not been intimated (June, 1987).

(iii) Major Head: 307-Soil and Water Conservation

C.8.5. Soil Conservation Schemes

C.8.5.(1) Soil Water and Tree Conservation in the Himalayas (Operation Soil Water) (CSS)

0.01 0. 2.71 2.70 S.

Reasons for the final excess of Rs. 2.71 lakhs have not been intimated (June, 1987).

#### Capital:

5. Saving occurred under C.C.13 (5)—Communication and Buildings-C.C.13(5)(2) Major Works (Buildings) (Provision :Rs. 25.00 lakhs; expenditure: Rs. 20.03 lakhs; ture: Rs. 20.21 lakhs) and was stated to be due to undertaking of less construction works than anticipated.

	(A1	l voted)		
	- 10 s <b>ii</b> si -	Total grant	Actual expenditure	Excess+ saving_
A MARCHA STREET		Rs.	Rs. (E:	Re
Revenue:			the services	-40,
Major heads: 305—Agricultue, and 289—Relief on accou Natural Calamiti	nt of .			
Original 4,26,4 Supplementary 60,0	44,000 ) } 4	,86,48,000	4,69,34,715	-1,15,205
Amount surrendered the year	during	in reit is	etakou bi provis estatou of aunu	
Notes and comments	ा मधांड इंट	.i .= 20;	godens forell site of	A continu
			ed during the year	
3. Bulk of the sa			s, supplementary oved excessive.	162 330 335
number Head		Total grant	Actual expenditure	Excess+ Saving—
305—Agriculture		(In lakhs	of rupees)	
i) C.6.1. Direction an Administration	d			(2010)
0	95 MG			
ii) C.6.2. Agriculture farms	85.76 $8.18$	93.94	89.35	_4.59
S R	22.43			
Anticipated saving ainment of staff and e	1.97 -2.05 } of Rs. 2.05	22.35	21.33	_1.02
and 6	COIIOm.	office exp	Stote 1	-ante

# Grant NO. 24—Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving—
(iii) C.6.5.	Plant Protection	(In lakhs of r	upees)	ran rokasil (an rokasil
O S R	$ \begin{array}{c} 41.95 \\ 0.95 \\ -3.94 \end{array} $	38 .96	38 ·82	<b>_0</b> ·14
March 1986 ng Board	on of provision by R was reportedly due to	revised fund a	llocation by the St	tate Plann
iv) C.6.8.	Agricultural se of the	havierne m	dinach ithin pro-	ri'miri
0	5 · 50	5 · 50	4:21	<b>—1 ·29</b>
Engineerin O R	$ \begin{array}{c} 32.90 \\ -2.80 \end{array} $ reason for anticipat	30·10 ed saving of R	29·08 s. 2.80 lakhs hav	—1·02 e not beer
distribution O  R  The ant	Multiplication and on of seeds  14.80  -0.80  cicipated saving of Rs. allocation"	14 ·00 0.80 lakhs was s	14.03	+0.03
vii) C.6.13 Expenditu				
O R	12.32	14 ·32	11 •93	<b>—2·39</b>
	ns for anticipated ex	cess have not	been stated (Jun	ne 1987).
	of on account of all Calamities			
erial Imber		Total grant	Actual expenditure	Excess Saving—
iii) B.14(2)( Input Sub	2) Agriculture sidy	(In lakhs of	rupees)	
<b>S</b>		11:00	8 · 50	<b>—2·5</b> 0

# Grant No 24—Concld.

reference and agent and to draw a				
communic		bove mentioned 86).	d cases have no	t been
(ix) C.6.10. Marketing Control	Agricultural and Quality			300 × 2
0	13 · 24 )		T. 20505 T.	
R	<b>—</b> 4 ·39 }	8 ·85	12 •21	+3.36
The an to revision of	ticipated saving of Rs. of Plan allocation.	. 4.39 lakhs wa	s stated to be	due mainly
The rea	sons for the final exces	s of Rs. 3.36 la	khs have not be	een stated.
4. In the priation in grant; reason	he following cases, au March 1986 proved e ons for saving have no	gmentation of xcessive due to ot been intima	provision throu ultimate savin ted (June 1987)	igh reapprog under the
Serial number	Head	Total grant	Actual expenditure	Excess-l- Saving—
, 305 A	100 mg	(In la	khs of rupeess)	at Alan O
305—Agric	Section 1			
(i) C.6.6. Co Crops	mmerical	haven a		
0	21 ·28 ]			
S R	1 · 47 } 10 · 95 }	33 · 70	30 .00	<b>—</b> 3·70
(ii) C.6.11. H	Iorticulture			
O	76.76			
S R	7·27 4·20	88 ⋅23	84 · 30	<u>-3</u> .93
5. Saving by exces	ngs mentioned in not s under :—	e 3 and 4 were	partly counter	balanced
Serial number	Head	Total grant	Actual expenditure	Excess -
	Mary Street	(In lakhs of		
TIOTUCULIN	Development of re (package on Pineapple)		Tupces	
Ο .	0 .01			
Reasons		0.01	2.77	-1-2 .76
	for excess have not be	en communicat	ed (June 198	37).
	the state of the s		THE S. L.	ne control of

# Grant No. 25-Rehabilitation and Settlement Department

		7 / /		
	(All	Voted)		a track
		Total grant	Actual expenditure	Excess-H Saving—
And the second		Rs.	Rs.	Ŕs.
Revenue:				
Major head: 288- Security and We		25.	Marie de 1911 Marie de 1911 d	Santal C
	Rs.		de leuro, 317 de lei de cercond c	-A- X
Original Supplementary		8,22,000	31,29,546	<del></del> 6,92,454
	ered during the	10 5. <b>521</b> ,7 13	MORECT.	is ry for
Notes and commen	ts:		grind for deriv	and a suppose
1. No part of	the saving was sur	rendered du	ring the year.	
2. In view of Rs. 7.47 lakhs ob	of saving of Rs. 6. tained in March	92 lakhs, su 1986 proved	pplementary pro l excessive.	vision of
프라이터 회에 대답했다. 그림 나라면	curred mainly un			
Serial number	Head	Total grant	Actual	Excess + Saving—
		(In	lakhs of rupees)	
(i) B.13.B.2. Tibet (CSS)	an Refugees		257	Laplace
B. 13.B.2.1. Rehabilitation Refugees	Relief and of Tibetan	5.51	Raffee London	
0	0.01	6.79	Special - This is now	6.79
. S	6 ⋅ 78	W 155		· untright of
Reasons for th	esaving of Rs. 6.7	79 lakhs hav	e not been stated	

#### Grant No. 26-Rural Works Department

	(All Voted)		
	Total	Actual	Excess-
Late to A. Control	grant	expenditure	Saving—
- And I Gall Sales and a second	Rs.	Rs.	Rs.
Revenue: Major heads: 306—Minor Irrigation, 307—Soil and Water Conservation, 279—Scientific Services and Research, 282—Public Health, Sanitation and Wate Supply, 283—Housing, 305—Agriculture, 312—Fish 289—Relief on account of Natural Calamities and 337—Roads and Bridges	er.		
337—Roads and Bridges	GW 12 80		
Rs.			中央持有 建二苯基子
Original 13,29,66,000	<b>D.</b> [ ]		
Supplementary 2,23,12,000	£ 15,52,78,000	16,24,11,128	<b>+71,33,128</b>
Amount surrendered during the year		The production of the Albania of the	
Capital:	larista rouse con	STEPHENE THE TON THE	
Major heads: 482—Capital Outlay on Public Health, Sanitation and Water Suppl 505—Capital Outlay on Agriculture, 506—Capital Outlay on Minor Irrigation and Soil Conservation and Area Development, 512—Capital Outlay on Fisheries and 537—Capital Outlay on Roads and Bridges	y, of the law with law with the	recourt d main	ne mi ide Th.T xigen-e
Rs.		and an endin	
Original 4,57,00,000 Supplementary 1,29,13,000	<b>5,86,13,000</b>	5,77,21,443	<b>—8,91,557</b>
Amount surrendered during the year		21. Senter auto	
Notes and comments ·		43.0	

#### Notes and comments

#### Revenue:

1. Expenditure exceeded the grant by Rs. 71,33,128; excess requires

#### Grant No. 26—Contd.

2. In view of the final uncovered excess of Rs. 71.33 lakhs, supplementary provision of Rs. 2,23.12 lakhs obtained in March 1986 proved inadequate.

3. Excess occurred mainly under the following heads; augmentation of provision by reappropriation, where made, was stated to be due mainly to revision of Plan allocation:—

Serial Head Total Actual Excess+
number grant expenditure Saving—

(In lakhs of rupees)

(i) Major Head: 282—Public Health, Sanitation and Water Supply

B.7. Rural Piped Water Supply Scheme

O. 
$$3,51.67$$
S.  $15.00$ 
R.  $12.02$ 

$$3,78.69$$
 $4,53.96$ 
 $+75.27$ 

The final excess of Rs. 75.27 lakhs was attributed mainly to booking of expenditure for supplies made by D.G.S. & D.

(ii) Major Head: 307—Soil and Water Conservation C.8.4. Integrated Soil and Water Conservation

O. 1,17.00 1,28.00 1,44.96 +16.96

R. The final excess of Rs. 16.96 lakhs was stated to be necessitated by pressure of public demand for land development and land protection works.

(iii) Major Head: 306—Minor Irrigation

C.7(3) Other Minor Irrigation Works

O. 3,14.20 3,31.85 3,32.76 +0.91 R. 17.65

Reasons for final excess of Rs. 0.91 lakh have not been stated (June 1987).

# Grant No. 26-Contd.

Serial Head number	Total grant	Actual expenditure (In lakhs of rup	Excess+ Saving—
(iv) Major Head: 307—Soil and Water Conservation C.8.5. Other Expenditure		CIT MAKES OF THE	
C.8.5(1) Power-driven Agricultural Machinery			- 2
O. 70.93 S. 1.07 R. 14.61	86.61	86.63	+0.02
(v) Major Head: 337—Roads and Bridges		21.6 22.22 - 11.0 Hz. Sentrollo et 2. etekk	Haria II
C.25(7) District and Other Roads		Tarah yang ta	
C.25(7)(1) Rural Roads			
O.7 50.00 \	7.60		
S. 12.00	62.00	65.20	-1-3.20
Excess of Rs. 3.20 lakhs was of funds for maintenance of roads	stated to be	e due to more req	uirements
Excess in note 3 above wounder the following heads; withdraw made, was stated to be due main!  Serial	as (partly	office to the	wijer .
Serial		anoca	uon:—
adinoe.	Total grant	Actual expenditure	Excess-1- Saving-
(i) 289—Relief on account of Natural Calamities	(In	lakhs of rupees)	Suving—
B. Floods, Cyclones etc.		0.11	12
S. [1,30.90	1,30.90	1,14.30	16 60
Saving of Rs. 16.60 lakhs was funds for relief operations than an	attributed	to less requir	—16.60 ement of
(ii) Major Head : 306—Minor Irrigation	, and the second		
C.7.1. Direction and Administration		etrolica Suprimer	- William
O. 1,28.13 )	1201	3,14,20	
	1,29.60	1,29.59	-0.01
		Burney of Marie	0.01

Cront	TAT		1 2 7	7.5
Grant	TNO	26	0-	a Shape L
		~0	-cor	ntd.

Total grant	Actual expenditure	Excess Saving
	(In lakhs. of rupes	es)
89.70	89.73	
1.2		
62.77	62.80	-+0.03
		T-318 - 6
		The state of
5.35	5.41	+0.06
3.05	3.03	-0.02
5.00	0.82	_4.18
And the second s	e to non-receipt of	materials
	89.70 5.35 5.00 1 to be di	grant expenditure (In lakhs. of ruper (In lakhs. of ruper (In lakhs.) 62.77 62.80 89.73 5.35 5.41

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving—
(viii) Major Hea	id:	(11)	lakhs of rupees)	
307—Soil and V	Water Conservation		to the same	
C.8.2. Soil Su	rvey and Testing	7.03		
Ο.	5.15 )		(ē, c:==	
R.	<b>−3.24</b> }	1.91	1.91	
(ix) 279—Scienti and Service B.17(1) Other S B.17(1)(1)(2) No Source of En	Services			
Same remar	15.00 ks as against serial	15.00 (vii)	12.59	<b>-2.4</b> 1
(x) Major Head 305—Agricultur C.6(21) Other E C.6(21)(1) Agric Building O.	l : e Expenditure			
S.	13.82	38.82	36.71	<b>—2.11</b>
307—Soil and Conservation	Water	ated to be due	to less maintenan of field staff.	ce works
C.8.3. Education	on and			
O.  R. (xii) Major Head	$\left.\begin{array}{c} 4.32 \\ -1.60 \end{array}\right\}$	2.72	2.76	-i-0.04
312—Fisheries O.	2.00 rks as against serie	2.00. al (x).	1.21	_0.79

Cap	it	al	:
Cad	IL	4.	•

- No part of the saving was surrendered.
- 6. In view of the saving of Rs. 8.92 lakhs supplementary provision of Rs. 1,29.13 lakhs obtained in March 1986 proved excessive.
  - Saving occurred under:-

7. Saving occurred under:—  Serial Head	Total grant	Actual expenditure	Excess+ Saving—
number		(In lakhs of rupees	)
(i) Major Head: 505—Capital Outlay on Agriculture			
7 07(12) Other Expenditure			

C.C.7(12) Other Expenditure

0.

23 .18 23 .18

Anticipated saving of Rs. 21.82 lakhs was stated to be due to revision R. Plan allocation.

(ii) Major Head: 482—Capital Outlay on Public Health, Sanitation and Water Supply B.B.5.1. Sewerage Schemes

B.B.5.1.1 Major Works

50.00

43 .28

Saving of Rs. 6.72 lakhs was stated to be due to non-availability of 0. materials and non-entertainment of field staff.

Saving in note 7 mentioned above was partly off-set by excess under the following heads, augmentation of prevision by reappropriation was stated to be due to revision of Plan allocation.

Savingexpenditure Head grant Serial (In lakhs of rupees) number

(i) Mijor Had: 537—Capital Outlay on Roads and Bridges

C.C.33(6)(1) District and

Other Roads
O. 
$$2,68.00$$
S.  $1,29.13$ 
R.  $7.47$ 
 $+2.30$ 

#### Grant No. 26-Concld.

Final excess of Rs. 2.30 lakhs was stated to be due mainly to escalation in prices of materials and machinery and gearing up activities to fulfil the target for completion of rural roads in the interior places.

Serial Head Number	Total grant	Actual expenditure	Excess+ Saving—
	_(	In lakhs of rupees	
(ii) Major Head: 506—Capital Outlay on Minor Irrigation and Soil Conservation	MIL V		
C.C.7(1) Minor Irrigation			
C.C.7(1)(1) Major Works	Marine and the second		
O. 50·00 ]			
R. 5.00 }	55 .00	54 •84	-0.16
(iii) Major Head: 506—Capital Outlay on Minor Irrigation and Soil Conservation	• 12, 22, 23		
C.C.8(1) Soil and Water Conservation			
C.C.8(1)(1) Major Works			
O. 34·00 )			
R. 3·35	-37 ⋅35	37 · 34	<b>—0</b> ·01
(iv) Major Head: 512—Capital Outlay on Fisheries			
C.C.12(6) Other Expenditure	102		
C.C.12(6) (1) Major Works			
O. 10.00 )			
$\mathbb{R}.$ $6.00$	16.00.	11 .68	<b>—4·32</b>
Saving of Pg. 4.22 1 14			

Saving of Rs. 4.32 lakhs was stated to be due to non-avilability of materials and non-entertainment of field staff.

# Grant No. 27-Panchayat Department

(All voted)

Total Actual Excessgrant. expenditure Saving-Rs. Rs. Rs.

Revenue:

Major head: 314—Community Development

Rs. Original. 36,41,000

Supplementary 1,44,000

37,85,000

37,78,243

Amount surrendered during the year

Grant N	o: 28—Animal	Husbandary	and	Veterinary	Department
---------	--------------	------------	-----	------------	------------

(A1l	voted)		
	Total grant	Actual expenditure	Excess+ Saving—
Revenue:	Rs.	Rs.	Rś.
Major heads: 310—Animal-Husbandry and 311—Dairy Development			
Original Rs. $2,72,61,000$ $\}$ $3,$ Supplementary $64,16,000$	36,77,000	3,15,78,696	—20,98,304
Amount surrendered during the year			4,72,000
Notes and comments			
1. Out of final saving of Rs. surrendered during the year.	. 20.98 lakl	ıs, Rs. 4.72 lakh	s only were
2. Supplementary provision o proved excessive in view of savings	f Rs. 64.16 s of Rs. 20	lakhs obtained i 98 lakhs.	n March, 1986
3. Substantial saving occurre			
Serial Head number	Total grant	. Actual expenditure	Excess+ Saving—
310—Animal Hubandry		(In lakhs of ru	ipees)
(i) C.11.1. Direction and Administration			
O 38 ·28	And the state of t		`
S 2.55 }	42 • 42	40 • 19	<u>_2·23</u>
Anticipated excess of Rs. 1.:  ransfer of staff and increased cos  (ii) C.11.3 Veterinary  Services and Animal Health	59 lakhs wa t of P.O.L.	s stated to be due and other articl	e to more tours
O 58 ·55 )			
S 9.35 }	67 • 74	66.42	—1 ·31
$R \qquad -0.16 $	07.74	66 •43	—1 51

THE

Serial number	Head		Total grant	Actual expenditure	Excess-I Saving—
(iii) C.11.4. Developm	Cattle rent			(In lakhs of rupees	
0		75 .57	)	AND IN WARD	TT. JAN
S		16.83	<b>85.01</b>	78 •61	<b>—6 ·40</b>
R	TE B	7 • 39	Jeigh		d d
Anticing			7 20 12 kha waa at	tated to be due to le	ss require
ment of fu	ind under	saları	es and wages.	tated to be due to le	it sewi
ment of fu (iv) C.11.6. Developm	ind under	saları	and wages.	den mixe of 20	· _ 2 ·40
ment of fu (iv) C.11.6. Developm	nd under Poultry nent	29 ·23 3 ·34 0 ·31	and wages.	eas.  12 his sivings mab.	2·40

O 
$$15.23$$
  $\left.\begin{array}{c} 15.23 \\ 2.01 \\ 2.34 \end{array}\right\}$   $14.90$   $12.84$   $-2.06$ 

Anticipated saving of Rs. 2.34 lakhs was stated to be due to less requirement of fund.

(vi) C.11.8. Piggery

Open address: 13.36 | 1.7.16 | 16.04 | 1.7.12 |

R = 2.35 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 13.5

Anticipated saying of Rs. 2.35 lakhs was stated to be due to less requirement of fund.

(vii) C.11.12.4. Systematic Control of Livestock Disease (CSS)

# Grant No. 28-Concld.

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
	; Kuriomilo A		(In lakhs of rupees	)
311—Dai	iry Development		, mon	or Sevels
(viii) C.12.1 Supply	Dairy and Milk		75.57	0
0	17.0	6 <u>]</u>	10.05	4.0
R	<b>—1 ∙</b> 93		10.95	<b>-4</b> •1 8
			stated to be due to	
			Yzilasi.	3.11.5
Reaso (June 1987	ns for savings in a ).	above metnioned	d cases have not	been stated
through r	the following cas eappropriation in aving of Rs. 1.19	n March, 1986	n of provision by F proved excessive	Rs. 2.11 lakh in view cf
Serial number	Head	Tot gran	al Actual expenditure	Excess+
			lakhs of rupees)	खूल गरा
(i) C.11.11 Researce	. Veterinary	14.90	2.01	8.
O	3 ⋅0	0 ]	2.34	9.
- ISP TE	of 51 and ad at4.5	2 the saw subjects	63 - 10 9:8:44	4 10
R	2.1		35 · · · · · · · · · · · · · · · · · · ·	and le poli
Reaso	ns for saving ha	ave not been	intimated (Decemb	.8.(1.0.(iv) per 1986).
5, Sa	iving metioned in	note 3 and 4 wa	is partly off-set by	excess unde
Serial number	Head	Total	Actual	Excess-
(1) C.11	nimal Husbandry .12.5. Animal Surveillance (CS		expenditure (In lakhs of rupe	es) oit A
O	0.			Control of
<b>S</b> .	0.	0.4	10 8·16	7:7+
Reas	ons for excess hav	e not been com	municated (June	1987)

# Grant No. 29-Co-operative Department

A CANADA CANADA	· · · · · · · · · · · · · · · · · · ·	Total grant	Actual expenditure	Excess-l- Saving—
Revenue:	Mark a spondish	Rs.	Rs.	Rs.
Major head operation	298—Co-	bisi ai)	Proting	Ca-opitativ
Original	Rs. 80,10,000 ]	80,50,000	71,93,633	<b>—8,56,367</b>
Amount surre	endered during			8,12,000
with the second second	aire in-cois air aire in-cois		inggar eti yawa naisin <del>a</del> n y	i elektrika Upplemoniar
Outlay on Co	Loans for Co-		e <b>n</b> do esperante	sion to
Original	Rs. 40,00,000 )	54,01,000	27,66,100	_26,34,900
Supplementa Amount surr Votes and co	endered during the	, year	Municipal Tolerand	12,45,000
Revenue:		44)		
Serial	occurred mainly	Total	Actual expenditure	Excess+ Saving-
number	计编辑工具	(In lakhs		
298—Co-Ope	eration		militar and the second	4
(i) C.3.1. Direc Administration	ction and on	THE RESIDENCE		The state of the s
· O	70 ·32 )		64 .65	<b>—0·45</b>
Ŝ	0.30	65 ·10	04 '05	gr with
R	_5.52		The Mark	1 1) 10

#### Grant No. 29—Concld.

Anticipated saving of Rs. 5.52 lakhs was reportedly due to curtailment of available expenditure. Reasons for final saving of Rs. 0.45 lakh have not been communicated (June 1987).

Serial Head Total Actul Excess+
number grant expenditure Saving—
(ii) C22 Andit C

(ii) C.3.2. Audit of Co-operatives

O 2.60 )
R -2.60

Reasons for withdrawal of entire provision have not been stated (December 1986).

#### Capital:

- 2. In view of the actual expenditure falling short of original provision, supplementary provision of Rs. 14.01 lakhs obtained in March 1986 could have been avoided and restricted to a token grant, if necessary.
- 3. Out of saving of Rs. 26.35 lakhs, Rs.12.45 lakhs only were surrendered during the year.
  - 4. Saving occured under :-

Serial Head Total Actual Excess+
grant expenditue Saving—
698—Loans to Co-operative (In lakhs of rupees)

Societies

(i) F.11.1.1 Consumers' Co-operatives

O 26.00 R -12.45 13.55 12.28 -1.27

Specific reasons for with drawal of provision by Rs. 12.45 lakhs through reappropriation and for utlimate saving of Rs. 1.27 lakhs have not been stated (June 1987).

(ii) F.11.1.2. Loan Assistance to Arunachal Pradesh Cooperative Marketing Federations Ltd. Itanagar (C.S.S)

12.63

-12.63

Reasons for the entire provisions remaining unutilised have not been stated (Juhe 1987).

## Grant No 30-State Transport Department

#### (All voted) Excess+ Total Actual Saving grant expenditure Rs. Rs. Rs.

#### Revenue:

Major head: 338-Road and Water Transport Services

Rs.

1,19,26,000 -10,01,736 Original 1,20,65,000 Supplementary 1,39,000

Amount surrendered during the year

9,00,000

#### Capital:

Major head: 538—Capital Outlay on Road and Water Transport Services

Rs.

35,00,000 Original

35,00,000

Supplementary

Amount surrendered during the year

comments and Notes

#### Revenue:

- 1. In view of saving of Rs. 10.02 lakhs, supplementary provision of Rs. 1.39 lakhs obtained in March 1986 proved unnecessary.
- 2. Saving occurred mainly under "C.26.A.2.4(1) Other Expenditure Building' '(Provisions: 1.00 lakh; expenditure; nil). Reasons for nonutilisation of entire provisions made through reappropriation have not been Communicated (June 1987).

#### Ca Pital:

3. Expenditure exceeded the grant by Rs. 347; the excess requires regularisation.

#### Grant No. 31—Public Works

#### (All voted)

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

bus bend - 800: 1880 rejet

Witer Indianant Services

#### Revenue:

Major heads: 259—Public Works, 265—Other Adminisstrative Services, 277—Education— 278—Art and Culture, 280—Medical, 282—Public Health, Sanitation and Water Supply, 289— Relief on account of Natural Calamities, 298—Co-operation, 305—Agriculture, 310—Animal Husbandary, 314—Community Development, 321—Village and Small Industries and 336—Civil Aviation

**Original** 28,50,89,000

Supplementary 2,65,14,000 |

- 31,16,03,000 34,25,77,001 +3,09,74,001

Country of the Countr

Amount surrendered during the year

#### Capital:

Major heads: 459—Capital Outlay on Public Works. 468—Capital Outlay on Miscellaneous General Services, 477—Capital Outlay on Eduction, Art and Culture, 480—Capital Outlay on Medical, 482—Capital Outlay on Public Health, Sanitation and Water Supply, 485—Capital Outlay on Informtion and Publicity,
488—Capital Outlay on
Social Security and Welfare,
495—Capital Outlay 495—Capital Outlay on Other Social and Community Services, 479—Capital Outlay on Scientific Services and Research.. 504—Capital
Outlay on Other General Outlay on Other General

ALL SALES	formers in the	Total grant Rs.	Actual expenditure Rs.	Excess + Saving—Rs.
Capital:		-10.	1/3.	NS.
Fconomi	c Services, 505—			
Capital (	Outlay on Ágri-			
culture.	510—Capital Outlay			it is the same
on Anim	al Husbandry,		MAN STAN A	W.T. L. B.L. A
511—Ca	pital Outlay on Dairy			
Develop	ment, 520—Capital		1 21 E	.0
Outlay	n Industrial			
Researc	h and Develop-		1,17.75.4	
ment, 52	21—Capital Outlay on			
Village a	and Small Industries,		go WGQ Lt 7	STORY OF THE
514—C	apital Outlay on		Tate Classification A	His Ki of Liver
Commu	nity Development,		For 15-965 11	10 18 TO 18 (III)
536—C	apital Outlay on			5 1 9 22 tHF
Civil A	Aviation, 538—Capital		To one county	M. A.M.A.
Outlay	on Road and Water			and the state of t
Transpo	ort Services, and			
544—C	apital Outlay on Other		1,000 g	.0
Transp	ort and Communi-			
cation	Services Rs.	2.00.5	N 60-9	
				51
Origina	13,22,38,000	13.65.46.0	000 14,20,49,263	3 . +55,03,263
Supple	mentary 43,08,000 J	257 2021	ampivere Tobic	Augmenian
Amour the Y	nt surrendered during	1 Josephan	plen a along a	25,70,000
Notes an	nd comments.	Ps. 43.78	To seems intil	701 - 10 0 2 D 2 Z
Revenu	ie: Expenditure exceeded t	he grant l	y Rs. 3,09,74,00	1 excess requires
l. I	expenditure exceeded		SUR. 9 - 070	Yiv) Major Head
regularis	This was the fourth ye	ear in succ	ession in which	there was excess
over pro	ovision. In view of the uncover	red excess	of Rs. 3,09.74 1	akhs, the supple-
<b>3.</b> ]	In view of the uncover provision of Rs 2,65.14	lakhs obta	ained in March 19	986 proved largely
mentary	provision of RS 2,03.14			
inadequa	ite. Excess over provision	occurred	mainly under :-	0-
4.	Head : 259—Public	Total	Actual	Excess+
Serial	Head	grant	expendi	ture Saving—
number		81	(In lakhs of rupe	es)
	- refere Dablie	12.02.04	A le éscoza juni	41-1-15-16 125 125
(i) Majo	r Head: 259—Public			the state of
Works			Isolbely - 080	(a) Willow Head!
A.30.8	Suspense		Charles to the	11.5.4. All part
A.30.8	.1. Stock   5 00 .00 ]		and the same of the	A 1 1 20
0.	12,99,00	16.24	18,65 • 5	6 +2,41 39
	Suspense 1. Stock 15,99.00 25.17  we station of provision		PROBERT OF	1011
<b>R.</b> ]	23.17.3	(Dc 25	17 lakhs) by re	appropriation was
Aug	mentation of provision be due to upward tree	II (IS. 25.	rk load and crea	tion of new units
stated to	be due to upward tre sons for the final exce	TU OI WO	2 41.39 lakhs hav	ve not been stated
Rea	sons for the final exce	ss of Ks.	I VE SE	
(June	1987).			
,				

# Grant No. 31-Contd.

			The same of the sa
Serial Head	Total grant (In lakhs of	Actual expenditure rupees)	Excess+ Saving_
(ii) Major Head: 259—Public Works		The work of	in the second
A.30.8. Suspense A.30.8.3. P.W. Advance	(Sile	Lu-Cupica () Li Husbacky,	
O. $23.25$ R. $1,17.75$	1,41 .00	1,84:41	+43.41
Augmentation of provision (stated to be due to upward trend (iii) Major Head: 259—Public Works	Rs. 1,17.75 lakh d of work load a	s) by reapprop nd creation of	priation was new units.
A.30.6. Maintenance and Repairs		Charle Andria Will a Magail Man y nive	Vac Mill
O. 1,93·19	Tall C	in I Ou ley un	
S. 6.59 }	2,00 •53	2,44 •31	+43 •78
$R_{\cdot 0} = 0.75$	型人名对加州	13,22,23	iningi t
Augmentation of provision stated to be due to more require works than anticipated.  Reasons for final excess of 1987).	Rs. 43.78 lakhs	have not beer	e and repa
(iv) Major Head: 259—Public Works	द्धारा प्रकार के प्राप्त करें व प्राप्त का करें	may dip stw. u paosis camipar	i, eya egaledado 2. Uas
A.30.7. Machinery and Equipment			ver providi 3. In v essay gro
O 3,00 ·00 }	non occurred c		+49;3
Reasons for final excess of I	Rs. 40.39 lakhş	have not been	stated (Ju
(v) Major Head: 280— Medical B.5.A. Allopathy		en eden	Work.
B.5.A.5. Other Expenditure B.5.A.5.1. Buildings	1. 16,24	ring souls	1,206.
Q. 10 }	36.00	the state of the s	latings.)  ed =0.7
			agin Pin

The net e	xcess of Rs. 35.20 lakl	ns was stated	l to be due to	revision of
Serial number	Head	Total grant	Actual expenditure (Inlakhs of ru	Excess
(vi) Major Hea Works	id: 259—Public		(IIIIAMI OI XII	on Charle
A. 30.8.4. Wor	rkshop Suspense			
0.	27.50 7.50	35.00	41.96	+6.96
R.			A 40	n waa eta-
ted to be due t	tion of provision (Rs. o upward trend of wor	Kioau and ci		
(Tame 1087)	ons for the final excess ead: 277—Education	of Rs. 6.96 la	kh have not be	
B.2.H.2.2. N	ner Expenditure		25.7.60	E C1.12 A
Building S.	5.00	20.00	20.13 EE:0	+0.13
-Augmenta	tion of provision (Rs. evision of Plan allocation			
(viii) Major H	lead: 259—Public Wo	rks	W See see	
A.30.1.4. A	architectural Planning			
<b>O.</b> ]	8.16		13.47	+4.81
S	0.70 }		AND LOCAL PROPERTY	4.1.6.5, 91
R. I	0.20 for the final excess of	Rs. 4.81 lakl	is have not be	en stated
(June 1987).	ad: 277—Education	ST	cd.cc	
B.2.H. Genera	1			Anticipal.
B.2.H.3 Buil	ding	21311 (112)	12 02	_1.97
Marine Marine 198 St. Co.	10.00 } 5.00 }	15.00	13.03	Persons
D	5.00	301.25		

Augmentation of provision (Rs. 5.00 lakhs) by reappropriation was stated to be due to revision of Plan allocation.

Reasons for final saving of Rs. 1.97 lakhs have not been stated (June 1987).

5. Excess in note 4 mentioned above was partly counter-balanced by savings mainly under:

Actual Excess+ Total Serial Head grant . expenditure Saving\_ number (In lakhs of rupees) (i) Major Head: 259—Public Works

A.30.8.2 Purchase

1,50.42 Ο. -1,50.42

The entire provision of Rs. 1,50,42 lakhs was withdrawn by reappropriation reportedly due to inclusion of provision for work materials under other suspense heads.

(ii) Major Head: 259—Public Works

A. 30.1.2 Execution

O. 
$$2,90.69$$
   
S.  $82.77$   $3,73.79$   $3,44.67$   $-29.12$    
R.  $0.33$ 

Reasons for the final saving of Rs. 29.12 lakhs have not been stated (June 1987).

(iii) Major Head: 282—Public Health, Sanitation and Water Supply

B.7.A. 5.3. Public Health and Sanitation

12 1 ---B.7.A.3. Other Expenditure

B.7.A.3.1. Buildings.

S. 52.69 16.69 moltrost 3 15.07 : b R. 36.00

Anticipated saving of Rs. 36.00 lakhs was stated to be due to non-undertaking of some public health building programmes as originally envisaged.

Reasons for final saving of Rs. 1.62 lakhs have not been)stated (June 1987).

Serial Head number	2025	Total grant	Actual expenditure	Saving-
(iv) Major Head: 298 Co-operation C.4.1. Other Expend		(Ir	lakhs of rup	ees)
C.4.(1) Buildings	310		tong intend 2	inati
O.	20.00	31.35	<sup>E</sup> 15.96	<b>—15.39</b>
Reasons for the (June 1987).	final saving of Rs		ths have not	
Entire provision o reportedly due to non-c	diture  10.00  10.00   f Rs. 10.00 lakhs construction of buil	was witho	lrawn by rear	opropriation aged.
(vi) Major Head: 289- on account of Natura Calamities		. ලබා වූ අත්තන්	goti edi set g	19202 19202 1931
Reasons for saving	l restoration of oly, Drainage and 15.00 g of Rs. 9.31 lakhs		5.69 been stated	—9.31 (June 1987)
B. Flood, Cyclones	tc.	in wrother	end was	
B.1. Repairs and resto Government Office	oration of damage Buildings	9.04	2.79	-6.25 en stated

Serial Head number	Total grant	Actual expenditure	Excess-L Saving
Access of contract of the	(In	lakhs of rupees)	E LINCO
(viii) Major Head: 259—Public Works		Mala Alacin	
A. 30.1.3. Structural Planning	,	Delicity of	(i)
O.: 37.20	02.1	10	• Nert
S. 2.31 }	38.63	34.21	-4.42
R. Hest ten ever_0.88 08.1	gaives les	den in the	20
Reasons for the total saving of Rs. 1987).	. 5.30 lakhs l	have not been s	tated (June
(ix) Major Head: 336—Civil Aviation	and the state of t	Ole axe di	400000000000000000000000000000000000000
C.25.A. Landing Ground	1,00		.0
C.25.A.I. Other Expenditure	1 00	11-1	
C.25.A. (I) Minor Works	i do 10.65 i	To TaleNote a	
O. 6.00	6.00	-C5.12	<b>-0.88</b>
Reasons for the final saving of Rs. 1987).		7 7 81 7	the state of the s
(x) Major Head: 314—Community Development		der Charles of	8 50c
-C.14.4. Other Expenditure			
C.14.4.1. Building	G,	A STATE OF THE STA	
O. 1.00	1.00	0.21	<b>-0.79</b>
Reasons for the final saving of Rs 1987).	The state of	The second of the second of	

6. Suspense transactions.—(a) Out of the provision under the grant, Rs. 20,91.93 lakhs (gross) were utilised towards expenditure booked under the head 'Suspense' which is not a final and head of account. Transactions carried forward from year to year. The transactions include both debits (i) Stock, (ii) Purchases, (iii) Miscellaneous Works Advances and (iv) Workshop Suspense.

The nature of the transaction under each of these sub-divisions is explained below:—

- (i) Stock.—This head is charged with the value of materials received for stock purposes (and not for any particular work). Value of the material issued for use on works or otherwise disposed of are reduced from such a charge. The balance represents the value of materials held in stock.
- (ii) Purchases.—When materials are received for specific works or for holding in stock without being paid for or adjusted during the month their value is credited to the sub head, 'purchases' per contra debit to the particular 'work' head of account or 'stock' sub-head as the case may be. When payment is made or the value is adjusted by transfer of stores to others, the head 'Purchases' is debited with the amounts thus relieving. It of initial credit. This head will, therefore, show a negative balance representing the value of materials received but not paid for or adjusted.
- (iii) Miscellaneous Works Advances.—Under this sub-head are booked debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants etc. A debit balance under the sub-head thus represents recoverable amount.
- (iv) Workshop Suspense.—The charges for jobs executed or other operations in Public Works Department Workshops are debited to this subhead pending their recovery or adjustment.
- (b) An analysis of transactions under the head 'Suspense' included in this grant during 1985-86 is given below:—

Sub-head	Opening balance 1st April 1985 Debit + Credit—	Debit	Credit	Closing balance on 31st March 1986 Debit- Credit—
	Legista Commission	(In lakh	s of rupees)	
Stock	_1,31 ·53	18,65 ·56	18,29 ·51	_95 ·48 _21,86 ·40
Purchase	<u>21,86 ·40</u>	•	12.W	
Miscellaneous Works Advance	1,55 ·64	1,84 ·41	1,39 ·95	2,00 ·10
Workshop Suspense Total	59 ·06 — 21,03 ·23	41 ·96 20,91 ·93	36·05 20,05·51	64 ·97 —20,16 ·81
			the second second	

### -as et anothiche des elect le des CAPITAL

- 7. Expenditure exceeded the grant by Rs. 55,03,273 the excess require regularisation.
- 8. While the grant closed with an excess of Rs. 55.03 lakhs, provision of Rs. 25.70 lakhs was surrendered in March 1986 as surplus to requirements.
- 9. In view of the uncovered excess of Rs. 55.03 lakhs, supplementary provision of Rs. 43.08 lakhs obtained in March 1986 proved largely in adequate.
  - 10. Excess over provision occurred mainly under:

Serial Head Total Actual Excess + grant expenditure Saving—

(In lakhs of rupees)

(i) Major Head: 459—Capital Outlay on Public Works

A.A.3.1. Construction

$$\left.\begin{array}{c} 1,65.08 \\ \text{S.} & 43.08 \end{array}\right\} \quad 2,08.16 \quad 4,03.45 \quad +1,95.29$$

Reasons for the final excess of Rs. 1,95.29 lakhs have not been stated (June 1987).

(ii) Major Head: 482—Capital
Outlay on Public Health,
Sanitation and Water Supply

Serial Head Total Actual Excess+
grant expenditure Saving—

B.5.2 Urban Water Supply Schemes (In lakhs of rupees)

B.B.5.2.1. Major Works

O. 
$$1,10.00$$
  
R.  $-3.00$   $\left.\begin{array}{c} 1,07.00 \\ 1,34.84 \\ \end{array}\right. + 27.84$ 

Anticipated saving of Rs. 3.00 lakhs was stated to be due to revision of

Reasons for the final excess of Rs. 27.84 lakhs have not been stated

Serial Head Number	Total grant	Actual expenditure	Excess-H Saving—
(iii) Major Head: 510—Capital   Outlay on Animal Husbandry			10:02
C.C. 9. Other Expenditure		Lilipa - 196:	healt seichs man sitt 3
C.C.9.1.1. Construction		2/2/	
C.C.9.1.1.1. Major Works		TAL STEEL	
$ \begin{array}{ccc} 0. & 50.00 \\ R. & 4.00 \end{array} $	54 •00	60 ·47	+6.47
Augmentation of provision (Rs	4.00 lakhs) blocation.	y reappropriation	was stated
- Reasons for the final excess C	of Rs. 6.47 lak	hs have not been	stated (June,
1987).  (iv) Major Head :459—Capital Outlay on Public Works A.A.3.2. Capital Outlay on Secretariat Economic Services (Training Institute)		ed : TVI—Osyta Racalide, et en	
A.A.3.2.1. Other Expenditure		Consciention	1.1.7.6.6
A.A.3.2.1.1. Building		ing the last late	
O. $\left\{\begin{array}{ccc} 6.50 \\ R. \end{array}\right\}$	. 10.∙50 ن	10.14	_0.36
The net excess of Rs. 3.64 la allocation.  (v) Major Head: 495—Capital Outlay on Other Social and Community Services  B.B.11.1 Labour B.B.11.1.1. Construction B.B.11.1.1. Major Works  O. 6.00  R. 2.00  Augmentation of Provision ed to be due to revision of Plan	8·00	s) by reappropriat	Football of the control of the contr

11. In the following cases, fureportedly due to revision of Plan al	nds were location fi	provided by reappr nally there occurred	opriation savings.
Serial Head number	Total grant	Actual expenditure In lakhs of rupees)	Excess + Saving—
Major Head: 504—Capital Outlay on Other General Economics Services		minute of repeat	ALEO,
C.C.5.1. Other Expenditure C.C.5.1.1. Building for Statistics Department		Telleke belanda.	
R. 8·80	8 .80	2.62	<b>—</b> 6 ·18
Reasons for the final saving of 1987).	Rs. 6.18 la	khs have not been sta	ated (June
12. Excess in notes 10 and balanced by saving mainly under where occurred, were stated to be d	the follow	ing head Anticipate	ed carrings
Serial Head number	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving
(i) Major Head: 477—Capital Outlay on Education, Art and Culture		(in taking of rupees)	And Market
B.B.1.1. Other Expenditure		Le Miller	
B.B.1.1.1. Construction			
B.B.1.1.1.1 Education.		erbine .I.	15°C.4
O. 6,04 ·00 ]		12.2	
-26.00 j	5,78 .00	[4,96 ·31	—81 ·69
Reasons for the final saving of (June 1987).	Rs. 81 ·69	lakhs have not been	stated
(ii) Major Head :480—Capital Outlay on Medical		LENGTH LOS	
B.B.3.A. Medical Allopathy			150 FE 121
B.B.3.A.1. Other Expenditure			
B.B.3A.1.1 Construction			
B.B.3.A.1.1.1. Major Works		The state of the s	
O. 1,45·00 ]	. E.		
$\mathbb{R}$	1,41 .00	1,06 -40	—34·6
Reasons for the final saving June 1987).	of Rs. 34	.60 lakhs have not	been stat

S erial number	Head	Total grant	Actual expenditure	Excess + Saving—
			(In lakhs of rup	ees)
(iii) Major Outlay on A	Head: 505—Capital Agriculture		ncitsmoini.	2.11.
C.C.7.12 O	ther Expenditure		10 to 15(E).	
Ĉ.C.7.12 1	Construction 03-17			
		al version of the	ra idi sa ma	
0.	35.00	21 .00	22 ·44	+1 •44
R.  Reasons f (June 1987).	—14:00 J For the final excess	of Rs. 1.44 lakhs	have not bee	en stated
(iv) Major F Outlay on V Small Indu	Head:521—Capital Willage and Istries	in the story	gar ser ser ser ser ser ser ser ser ser se	
C.C.16.1.1	Construction		out Moos via	
C.C.16.1.1.	Major Works		Harning F. C.	<b>—</b> 7 ·26
. O.	60 •00	60 ⋅00	52 · 74	
Reasons	for the saving of Rs	. 7.26 lakhs have	not been stated	(June 1907)
(v) Major H Outlay on Economic	lead: 504—Capital Other General Services			
C.C.5.1. O	ther Expenditure		of the state of	
C.C.5.2. Bu Weights and Department	uildings for d Measures			
0.	$ \begin{array}{c} 8.00 \\ -6.00 \end{array} $	2.00	1 •26	_0.74
R.  Reasons f (June 1987)	for the final saving	g of Rs. 0.74 lal	kh have not b	een stated

Serial Head number	Total grant	Actual Excess + expenditure Saving (In lakhs of rupees)
(vi) Major Head: 485—Capital Outlay on Information and Publicity		
B.B.8.1. Information and Publicity	A GENERAL	en Vior Head; 202
B.B.8.1.1. Major Works		CORPT THE TOTAL OF THE PARTY OF
O. 7.00	7.00	4.01 —2.99
Reasons for the saving of Rs. 2.99	lakhs have	
(vii) Major Head: 514—Capital Outlay on Community Development	120	
C.C.14.2. Panchayat C.C.14.2.1. Buildings		Contract of Superior
O. 5·00	5 .00	2.38 —2.62
Reasons for the saving of Rs. 2.62 1987).	lakhs have	2 02
(viii) Major Head: 488—Capital Outlay on Social Security and Welfare		
B.B.13.D. Rehabilitation Schemes		W-mist Language
B.B.13.D.1. Other Expenditure B.B.13.D.1.2 Building (Civil Supply).	7.00	
O. 8·80 ]	This was	The section of the se
R. $-2.50$	6 · 30	7.99 +1:69
Reasons for the final excess of Rs 1987).	. 1.69 lakhs	have not been stated (June
(ix) Major Head: 488—Capital Outlay on Social Security and Welfare B.B.13.D. Rehabilitation Schemes		Services And Masser's Commences
B.B.13.D.I Other Expenditure	E.V.	
B.B.13.D.1.2. Building (Civil Supply)		
O. 1.00 ]	- Falls	THE PERSON OF TH
R. —1 ·00∫	- to	A. s

Serial H	Iead	Total grant	Actual expenditure	Excess-I- Saving—
			(In lakhs of rug	nees)
(i) Major Head: Outlay on Roa Transport Ser	ad and Water		THIS PLANT IS	
C.C.33. A. Ro	oad Transport		The state of the s	
C.C.33:A.5. O	ther Expenditure	St. Was de		a same
C.C.33.A.5.1.	Construction		a the state of the	
C.C.33.A.5.1.1	Major Works		AN CHARAGE DAYS	
0.	50 · 00	<b>50.00</b>	44 .98	—14·02
R.	9.00	59 •00	. 44 '90	—14 02
Reasons for (June 1987).	the final saving of	Rs.014.02 1	akhs have not b	peen stated
(ii) Major Head Outlay on M General Service Revenue)	[iscellaneous	500		
A.A.4.1. Othe	r Expenditure			
	ildings			
A.A.4.1.1. Bui	2 00 0			

### Grant No. 32—Roads and Bridges

(All Voted) Total Actual Excess + expenditure grant Saving\_\_ Rs. Rs. Rs. Revenue: Major heads: 337—Roads and Bridges and 289—Relief on account of Natural Calamities Rs. **Original** 3,99,84,000 19,82,36,000 16,20,81,070 Supplementary 15,82,52,000 Amount surrendered during the year Capital: Rs. . Original 16,21,00,000 16,91,40,000 17,34,20,453 +42,80,453 Supplementary 70,40,000 Amount surrendered during the year Notes and comments enoral Services (Lair Revenue: 1. No part of the saving was surrendered during the year. 2. In view of saving of Rs. 361.55 lakhs, supplementary provision of Rs. 1,582.52 lakhs obtained in March 1986 proved excessive. 3. Saving occurred mainly under : \_\_\_ 3 to save Land Serial Head Total Actual Excess + number grant expenditure Saving — (In lakhs of rupees) 337—Roads and Bridges (i)C.25.1 Stratigic and Border Roads (CSS) C.25.1.1 Construction 10,98 · 35 7,56 · 39 -341.96S 10,98 • 34

## Grant No. 32-concld.

Serial number	Head	Total grant	Actual expenditure	Excess-I- Saving—
(ii) C. 25.1.2	Maintenance	(In	lakhs of rupees)	
O S	0·01 174·16	174 •17	157 •48	—16·69

Reasons for saving in above cases have not been communicated (December 1986).

### Capital:

- 4. Expenditure exceeded the grant by Rs. 42,80,453; the excess requires regularisation.
- 5. In view of excess of Rs. 42.80 lakhs, supplementary provision of Rs. 70.40 lakhs obtained in March 1986 proved inadequate.
- 6. Excess occurred under "537—Capital Outlay on Roads and Bridges—CC.3.2.1 District and Other Roads—Construction" (Provision: Rs. 16,91.40 lakhs, expenditure: Rs. 17,34.20 lakhs). Reasons for excess have not been communicated (June 1987).

# Grant No. 33—Special and Backward Areas

82

		The second secon	
	(All voted)	to the state of th	
Total de l'agrant	Total grant Rs	Actual expenditure Rs	Excess-1- Saving— Rs
Revenue:		าดอาการเปลี่ย	dizio.
Major head: 299—Special and Backward Areas	- 13 4		
Rs.	THE PARTY		
Original 4,99,82,000	4,99,82,000	4,83,18,197 —	-16,63,803
Supplementary 15.	and series and	rie il la	
Amount surrendered during the	year		22,97,000
Capital:	a de la companya de l	e il tabanose atalije	ranki :
Major head: 499—Capital Outlay on Special and Backward Areas Rs.11	7		
Original 55,15,000 Supplementary	na Leina, I—		-2,03,656
Amount surrendered during the	vear		2,32,000
Notes and comments	your :		2,02,000
ivoles and comments			
1. Rupees 22.97 lakhs wer the grant closed with a saving	e surrendered a of Rs. 16.64 la	s anticipated saving; ikhs.	ultimately
2. Saving occurred mainly	under :—		
Serial Head number	Total grant	Actual expenditure	Excess+ Saving—
299—Special and Backward Areas		(In lakhs of rupees)	
(i) C. 4.A. North Eastern Council Agriculture		The second second	
C.4.A.1.2.2 Regional Foundation Seed Potato Farm, Tawang	Cris.		
O 5.25 ]	AND THE		
R	6.01	5 • 24	<u>_0.77</u>

number grant expenditure Saving-  (ii) C.4.A.2. Soil and Water Conservation  O 24.70  R -20.19  (iii) B. Social and Community Services  O 7.40  R 1.59  Specific reasons for anticipated excess/saving and for final saving above mentioned cases have not been communicated (June 1987).  (iv) C.4.A.5. Water and Power Development  O 2.00  R -2.00  The anticipated saving of Rs. 2.00 lakhs was stated to be due revision of Plan allocation by the North Eastern Council.  The reasons for the final excess of Rs. 1.47 lakhs have not been stat (June 1987).  3. In the following cases entire saving was due to non-utilisation provision:  Serial Head Total Actual Excess-	and the second s	1112				
(ii) C.4.A.2. Soil and Water Conservation  O 24.70 R —20.19  (iii) B. Social and Community Services  O 7.40 R 1.59  Specific reasons for anticipated excess/saving and for final saving above mentioned cases have not been communicated (June 1987).  (iv) C.4.A.5. Water and Power Development  O 2.00 R —2.00  The anticipated saving of Rs. 2.00 lakhs was stated to be due revision of Plan allocation by the North Eastern Council.  The reasons for the final excess of Rs. 1.47 lakhs have not been star (June 1987).  3. In the following cases entire saving was due to non-utilisation provision:  Serial Head Total Actual Excessionable grant expenditure Saving.  (In lakhs of rupees)  299—Special and Backward Areas  (i) C.4.A. North Eastern Council Agriculture  C.4.A.1.2.3 Expansion of foundation Seed for Potato Production Programme  O 5.00  3	Serial number	Head				Excess-F Saving—
R —20.19 4.51 0.42 4.6  (iii) B. Social and Community Services  O 7.40 R 1.59 Specific reasons for anticipated excess/saving and for final saving above mentioned cases have not been communicated (June 1987).  (iv) C.4.A.5. Water and Power Development  O 2.00 R —2.00  The anticipated saving of Rs. 2.00 lakhs was stated to be due revision of Plan allocation by the North Eastern Council.  The reasons for the final excess of Rs. 1.47 lakhs have not been star (June 1987).  3. In the following cases entire saving was due to non-utilisation provision:  Serial Head Total Actual Excession of Research of Total Actual Excession of Plan allocation by the North Eastern Council Actual Excession of Foundation Seed for Potato Production Programme  O 5.00  5.00			(10.10)	(In lakhs	of rupees)	5.7.45 C
(iii) B. Social and Community Services  O 7.40  R 1.59  Specific reasons for anticipated excess/saving and for final saving above mentioned cases have not been communicated (June 1987).  (iv) C.4.A.5. Water and Power Development  O 2.00  R -2.00  The anticipated saving of Rs. 2.00 lakhs was stated to be due revision of Plan allocation by the North Eastern Council.  The reasons for the final excess of Rs. 1.47 lakhs have not been sta (June 1987).  3. In the following cases entire saving was due to non-utilisation provision:  Serial Head Total Actual Excessional Exc	0	24.7	Ό ]		Single History	MeT 10
Community Services  O 7.40 R 1.59  Specific reasons for anticipated excess/saving and for final saving above mentioned cases have not been communicated (June 1987).  (iv) C.4.A.5. Water and Power Development  O 2.00 R —2.00  The anticipated saving of Rs. 2.00 lakhs was stated to be due revision of Plan allocation by the North Eastern Council.  The reasons for the final excess of Rs. 1.47 lakhs have not been stated (June 1987).  3. In the following cases entire saving was due to non-utilisation provision:  Serial Head Total Actual Excess grant expenditure Saving.  (In lakhs of rupees)  299—Special and Backward. Areas  (i) C.4.A. North Eastern Council Agriculture  C.4.A.1.2.3 Expansion of foundation Seed for Potato Production Programme  O 5.00  The production programme  O 5.00	MR_	—20.1	9		02	4.09
Specific reasons for anticipated excess/saving and for final saving above mentioned cases have not been communicated (June 1987).  (iv) C.4.A.5. Water and Power Development  O 2.00  R —2.00  The anticipated saving of Rs. 2.00 lakhs was stated to be due revision of Plan allocation by the North Eastern Council.  The reasons for the final excess of Rs. 1.47 lakhs have not been stated (June 1987).  3. In the following cases entire saving was due to non-utilisation provision:  Serial Head Total Actual Excess and Total Actual Excess grant expenditure Saving (In lakhs of rupees)  299—Special and Backward Areas  (i) C.4.A. North Eastern Council Agriculture  C.4.A.1.2.3 Expansion of foundation Seed for Potato Production Programme  O 5.00  The anticipated excess/saving and for final saving above mention of foundation Seed for Potato Production Programme	(iii) B. Soci Communi	al and ty Services	ore orise	a lo enic		and Bu emil
above mentioned cases have not been communicated (June 1987).  (iv) C.4.A.5. Water and Power Development  O 2.00  R -2.00  The anticipated saving of Rs. 2.00 lakhs was stated to be due revision of Plan allocation by the North Eastern Council.  The reasons for the final excess of Rs. 1.47 lakhs have not been stated (June 1987).  3. In the following cases entire saving was due to non-utilisation provision:  Serial Head Total Actual Excess-expenditure Saving-under (In lakhs of rupees)  299—Special and Backward Areas  (i) C.4.A. North Eastern Council Agriculture  C.4.A.1.2.3 Expansion of foundation Seed for Potato Production Programme  O 5.00				<sup></sup> 5.81	n Danolip:01	4.80
Power Development  O 2.00 R -2.00 The anticipated saving of Rs. 2.00 lakhs was stated to be due revision of Plan allocation by the North Eastern Council.  The reasons for the final excess of Rs. 1.47 lakhs have not been stated (June 1987).  3. In the following cases entire saving was due to non-utilisation provision:  Serial Head Total Actual Excess-number (In lakhs of rupees)  299—Special and Backward Areas  (i) C.4.A. North Eastern Council Agriculture  C.4.A.1.2.3 Expansion of foundation Seed for Potato Production Programme  O 5.00  The anticipated saving of Rs. 2.00 lakhs was stated to be due revision of Rs. 1.47 lakhs have not been stated to be due revision of Rs. 1.47 lakhs have not been stated to be due revision of Rs. 1.47 lakhs have not been stated to be due revision of Rs. 1.47 lakhs have not been stated to revision Programme Saving was due to non-utilisation provision:  Serial Head Total Actual Excession of Rs. 1.47 lakhs have not been stated to be due revision of Rs. 1.47 lakhs have not been stated to be due revision of Rs. 1.47 lakhs have not been stated to be due revision of Rs. 1.47 lakhs have not been stated to be due revision of Rs. 1.47 lakhs have not been stated to revision Provision:  Serial Head Total Actual Excession of Rs. 1.47 lakhs have not been stated to be due revision of Rs. 1.47 lakhs have not been stated to be due revision of Rs. 1.47 lakhs have not been stated to be due revision of Rs. 1.47 lakhs have not been stated to be due revision of Rs. 1.47 lakhs have not been stated to be due revision of Rs. 1.47 lakhs have not been stated to be due revision of Rs. 1.47 lakhs have not been stated to be due revision of Rs. 1.47 lakhs have not been stated to be due revision of Rs. 1.47 lakhs have not been stated to be due revision of Rs. 1.47 lakhs have not been stated to be due revision of Rs. 1.47 lakhs have not been stated to be due revision of Rs. 1.47 lakhs have not been stated to be due revision not been stated to be due revision of Rs. 1.47 lakhs have not been stated to be due revision	abové menti	oned cases have	anticipate e not been	d excess/sav communic	ving and for fina ated (June 1987)	ıl saving ir
The anticipated saving of Rs. 2.00 lakhs was stated to be due revision of Plan allocation by the North Eastern Council.  The reasons for the final excess of Rs. 1.47 lakhs have not been stated (June 1987).  3. In the following cases entire saving was due to non-utilisation provision:  Serial Head Total Actual Excess number (In lakhs of rupees)  299—Special and Backward Areas  (i) C.4.A. North Eastern Council Agriculture  C.4.A.1.2.3 Expansion of foundation Seed for Potato Production Programme  O 5.00	(iv) C.4.A.5. Power	. Water and Development				
The anticipated saving of Rs. 2.00 lakhs was stated to be due revision of Plan allocation by the North Eastern Council.  The reasons for the final excess of Rs. 1.47 lakhs have not been stated (June 1987).  3. In the following cases entire saving was due to non-utilisation provision:  Serial Head Total Actual Excession and Excession of In lakhs of rupees)  299—Special and Backward Areas  (i) C.4.A. North Eastern Council Agriculture  C.4.A.1.2.3 Expansion of foundation Seed for Potato Production Programme  O 5.00	0	- A Company of the Same	}		1.47	+1.47
The reasons for the final excess of Rs. 1.47 lakhs have not been star (June 1987).  3. In the following cases entire saving was due to non-utilisation provision:  Serial Head Total Actual Excess-grant expenditure Saving-(In lakhs of rupees)  299—Special and Backward Areas  (i) C.4.A. North Eastern Council Agriculture  C.4.A.1.2.3 Expansion of foundation Seed for Potato Production Programme  O 5.00	R	_2,0	10 J		i das die A.	TAAC D
The reasons for the final excess of Rs. 1.47 lakhs have not been star (June 1987).  3. In the following cases entire saving was due to non-utilisation provision:  Serial Head Total Actual Excess-grant expenditure Saving- (In lakhs of rupees)  299—Special and Backward Areas  (i) C.4.A. North Eastern Council Agriculture  C.4.A.1.2.3 Expansion of foundation Seed for Potato Production Programme  O 5.00	The revision of P	anticipated sa lan allocation b	ving of F y the Nor	Rs. 2.00 lath Eastern	akhs was stated to Council.	o be due to
Serial Head Total Actual Excess- number (In lakhs of rupees)  299—Special and Backward Areas  (i) C.4.A. North Eastern Council Agriculture  C.4.A.1.2.3 Expansion of foundation Seed for J Potato Production Programme  O 5.00			al excess	of Rs. 1.4	7 lakhs have not	been stated
number  Grant expenditure Saving-  (In lakhs of rupees)  299—Special and Backward Areas  (i) C.4.A. North Eastern Council Agriculture  C.4.A.1.2.3 Expansion of foundation Seed for Potato Production Programme  O 5.00	3. In provision:	the following	eases enti	e saving v	vas dué to non-i	itilisation o
(In lakhs of rupees)  299—Special and Backward Areas  (i) C.4.A. North Eastern Council Agriculture  C.4.A.1.2.3 Expansion of foundation Seed for Potato Production Programme  O 5.00		The same of the sa				Excess + Saving—
Backward Areas  (i) C.4.A. North Eastern Council Agriculture  C.4.A.1.2.3 Expansion of foundation Seed for Potato Production Programme  O 5.00			(In la	khs of rupe	es)	
C.4.A.1.2.3 Expansion of foundation Seed for Potato Production Programme  O 5.00						
of foundation Seed for Potato Production Programme  5.00						
	of foundate Potato Pro	tion Seed for j				
R —5.00 ∫	0	5.00	1	4.0	•x•	
	R	_5.00	5			

# Grant No. 33-concld.

Serial Head number	Total grant	Actual expenditure	Excess + Saving —
Page 14 T	(In lakh	s of rupees)	0.434.74
(ii) C.4.1.3.3. Development of Temperate Nut and Almond Crops	12:3		
R 1.00	1.00		—1.00
(June 1987).	ion of entire pro		
4. Savings mentioned in runder —	notes 2 and 3 above	ve were partly o	ffset by excess
Serial Number	Total grant	Actual expenditure	Excess + Saving —
	(In 1	akhs of rupees)	2 4 L D (3)
299—Special and Backward Areas		0.1	
(i) C.4.A.7. Roads and Bridges	200 e925 agis	n C	9
O 4,34.85 R 5.32	} 4,40.17	4,56.60	+16.43
Reasons for enhancemen for excess have not been in	t of provision the timated (June 19	nrough reappress.	opriation and
(ii) C.4.A.1.1.1. Fellowship and Short term Training Programme		2.86	+2.86
		The first of	The Walter of

# Grant No. 34—Power Projects

(All	Voted)		of fore stand
THE STATE STATE OF THE STATE OF	Total grant	Actual expenditure	Excess -1- Saving —
Description	Rs.	Rs.	Rs.
Revenue:	212	200	was sur
Major heads: 334—Power Projects and 289—Relief on account of Natural Calamities Rs Original 2,55,00,000 Supplementary 2,15,83,000	4,70,83,000	5,38,62,682	-+67,79,682
			mionega <sup>7</sup>
Amount surrendered during the	year	1.22.1	20,00,000
Capital:	· (4) 4 = 4	61- ta.i	8
Major head: 534—Capital Outlay on Power Projects		36 B.	A.
Original 6,25,00,000 } Supplementary 52,46,000	6,77,46,000	8,21,80,333 +	Latital
Amount surrendered during the year Notes and comments	ien	iot Powers named and a common and Powers	B.L.C. Les
Revenue:			200
1. Expenditure exceeded the egularisation.	grant by Rs. (		ccess requir
2. In view of large excess (Rs. 20.00 lakhs) during the year	(Rs. 67.80 1 proved inju	akhs), surrender dicious.	of provision
3. Excess occurred under :	21.70,225.02	icall all ic val	ol 3
		Actual expenditure	Excess + Saving -
The second source of the second in the	1101198	(In lakhs of ru	ipees)
34—Power Projects i) C.22.A.Hydro-Electric	*		
Schemes C.C.22(1) Other Expenditure Maintenance	./	2,87 •94	-+2,87 •9

### Grant No. 34-concld.

Reasons for incurring expenditure without making any provision have not been communicated (December 1986).

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

Serial Head Total Actual Excess 4 number grant expenditure Saving — (In lakhs of rupees)

3 34—Power Projects

(i) C. 22. B. Diesel Schemes

C.22.B(1) Other Expenditure

289—Relief on Account of Natural Calamities

(ii) B. Floods and Cyclones etc. B.I. Other Expenditure B.I.I. Repairs to damaged Properties and Powers

50.00 50.00 46.46

Reasons for savings in above cases have not been communicated (June 1987).

### Capital:

- 5. Excess of Rs. 1,44,34,333 over the grant requires regularisation.
- 6. In view of the final excess of Rs. 1,44.34 lakhs, the supplementary grant of Rs. 52.46 lakhs obtained in March 1986 proved to be inadequate.
- 7. Excess occurred under "534—Capital Outlay on Power Projects— Hydro-Electric Schemes—Other Expenditure" (Provision: Rs.6,77.46 lakhs; expenditure: 8,21.80 lakhs). Reasons for excess have not

# Grant No. 35-Publicity Department

(All	Voted)		
- Seathar Supply of	Total grant	Actual expenditure	Excess + Saving —
Revenue:	Rs.	Rs.	Rs.
Major heads: 285—Information and Publicity, 258—Stationery and Printing and 339—Tourism			
Rs. Original 77,96,000 } Supplementary 1,49,000	79,45,000	78,05,982	_1,39,018
Amount surrendered during the year	r.		1,25,000
Capital:			
Major head: 465—Capital Outlay on Other Administrative Services  Rs. Original 11,00,000			_8,98,934
Supplementary	11,00,000	2,01,066	
Amount surrendered during the year	r		8,00,000
Notes and comments			: intern
Revenue:  1. Supplementary provision of proved excessive in view of final sav		lakhs obtained in 1.39 lakhs.	March 1986
2. Saving occurred mainly und Serial Head Number	der :— Total	Actual expenditure ths of rupees)	Excess + Saving -
285—Information and Publicity		Sure and	
(i) B. 10.1 Direction and Administration			•
O 39·03	39 ·08	38.62	_0.46
S. 0.25	39 .00		
R 0.20 J			

### Grant No. 35—concld.

Serial number 339—Tourism	Head	Total grant (In lakhs	Actual expenditure of rupees)	Excess + Saving _
(ii) C. 27.1. D Administr O	irection and	21		t pagorel
S	0.82	3 ·83	1 .61	-2.22
R	0.40		0.00 - 704 0.00 - 920 - 570	Asimone and
Reasons f	or saving in above	cases have not	been commun	icated (June

1987).

3. Saving mentioned in note 2 above was partly counter balanced by excess under:-

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

339—Tourism

(i) C. 27.3. Tourist Transport Services 5 .40 S 0.254.75 +1.260.90

Reasons for reduction in provision through reappropriation and for ultimate excess in above case have not been communicated (June 1987).

### Capital:

4. In the Capital Grant, saving occurred under

Serial Head Total Actual Excess + number grant expenditure Saving -

(In lakhs of rupees)

465—Capital Outlay on Stationery and Printing

(i) A.A.4.1.1. Machinery and Equipment

0 11 .00 3.00 R 8 .00

Reasons for anticipated saving of Rs. 8.00 lakhs and final saving of Rs. 0.99 lakhs have not been stated (June 1987).

# Grant No. 36—Statistics Department

	(All voted)		
Actual - Invers + expenditure -	Total grant	Actual expenditure	Excess + Saving —
Revenue:	Rs.	Rs.	Rs.
Major heads: 304—Other General Economics Services and 265—Other Administra- tive Services		18.1— Cir. Tale Survices (1)	iorilead : Confidence : Confide
Rs. Original 51,85,000	portati	47.00.005	17 /2 105
Supplementary 13,51,000	65,36,000	47,92,805	—17,43,193
Amount surrendered during the year	The state of the	deted during the	2,80,000
Notes and Comments:			
1. Rs. 2.80 lakhs were sur ever, worked out to Rs. 17.43 la 2. Entire supplementary pro	khs.		
1986 proved unnecessary in view	of saving of R	s. 17.43 lakhs.	
3. Saving occurred under :-	_		
Serial Head	Total grant	Actual expenditure	Excess + Saving —
The solution of the		(in lakhs o	f rupees)
304—	Other General	Economic Service	es
(i) C. 5. 1. Economic Advice and Statistics  Rs.  O	48 • 26	36 ⋅89	<b>—11 ·37</b>
65—Other Administrative Services (ii) 3.3.9 Vital Statistics			
0 12·29	14.30	11 .04	<u>_3·26</u>
S 2.01 \( \)			
Reasons for saving in above	cases have no	t been intimated (	June 1987)

## Grant No. 37-Legal Metrology Department

	(All voted	)	
Autoria de la companya della companya de la companya de la companya della company	Total grant	Actual expenditure	Excess + Saving —
	Rs.	Rs.	Rs.
Revenue:		Wildles Types	
Major head: 304—Other General Economic Services Rs.			
Original [12,17,000 ] Supplementary [2,00,0000 ]	14,17,000	[13,96,290	—20,710
Amount surrendered during the year			The Miles

#### Grant No. 38—Irrigation and Flood Control Projects

	(All voted)		
THE STATE CO.O. AT LAST STATE OF	Voted grant	Actual expenditure	Excess -
	Rs.	Rs.	Rs.
Revenue:			tales
Major heads: 333—Irrigation, Navigation, Drainage and Flood Control Projects and 306—Minor Irrigation		ing have so	
Rs.			mail boots
Original [12,00,000 ]	<b>E32,00,000</b>	30,78,753	<b>—1,21,247</b>
Supplementary 20,00,000 j	2,52,000,000		
Amount surrendered during the year	,08	.02	
Capital:	مراقب المعارة والأودن	o roll acceptor of	1-23
Major heads: 533—Capital Outlay on Irrigation, Navigation, Drainage and Flood Control Projects and 506—Capital Outlay on Minor Irrigation, Soil Conservation and Area Development	A Lend to A second A constant of the constant	27): 12.97 into	ee obustication described erribed e
Rs. 61,00,000 ]			0.24.207
Original 61,00,000	<b>[61,00,000</b>	42,65,793	<b>—8,34,207</b>
Supplementary	# A 1		
Amount surrendered during the year			20,00,000
Notes and coments:		100	
Revenue:			
보이 집중하다 이 마스타인 이번 나는 이 맛이 되었다면 다시 없었다.		ing the year.	

- 1. No part of the saving was surrendered during the year.
- 2. Saving occurred mainly under "333—Irrigation, Navigation, Drainage and Flood Control Projects—C. 2I.G.I.I. Flood Control Projects," (Provision: Rs. 12.00 lakhs, Expenditure: Rs. 10.83 lakhs) Reasons for saving have not been communicated (June 1987).

### Capital:

3. Against the final saving of Rs. 18.34 lakhs, Rs. 20.00 lakhs were surrendered during the year.

(betof tra)

4. Saving occurred under :-

Serial Head Total Actual Excess + Saving—

(In lakhs of rupees)

533—Capital Outlay on Irriga-

tion, Navigation, Drainage and Flood Control Projects

(i) CC.28.G.I.I. Flood Control Projects

$$\begin{array}{c}
O & 50.00 \\
R & -20.00
\end{array}$$
30.00
$$\begin{array}{c}
30.00 & 20.00 \\
0.31
\end{array}$$

Specific reasons for surrender of provisions by Rs. 20.00 lakhs have not been intimated (June, 1987).

5. Saving mentioned in note 4 above was partly counter-balanced by excess under "506-Capital Outlay on Minor Irrigation, Soil Conservation and Area Development—CC.7.1.1.Minor Works" (Provision: Rs. 11.00 lakhs; expenditure: Rs. 12.97 lakhs). Reasons for excess have not been communicated (June 1987).

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Charles !

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eys not been communicated their 1837).

## Grant No 39-Loans to Government Servants

		(All vote Total	ed) Actual	Excess-1-
77 22 27 3 V 12 2	English A	grant Rs.	expenditure Rs.	Saving — Rs.
Capital:			KS.	103.
Major head: 7 Government Se	66—Loans to ervants, etc.	ے.		· emoral
Original	28,00,000	39,00,000	51,42,530	+12,42,530
Supplementa	ry 11,00,000 J		202 20 20 3	
Amount surren the year	The said of the said said said	1,78,45,000	1,75,05,060 Mary5,40,000	
Notes and come I. Expend regularisations.	diture exceeded th	e grant by Re	s. 12,42,530 ; exc	ess requires
2. In view Rs. 11.00 lakhs	w of excess of R s obtained in Ma	s. 12.43 lakhs, rch 1986 prove	Supplementary pred inadequate.	ovision of
Rs. 19.00 lakhs	occurred mainly s; expenditure: l cated (June 1987)	Rs. 35.02 lakhs)	Festival Advances. Reasons for exc	" (Provision cess have not
Serial	mentioned in note Head CECEC.	Total	artly off-set by savi Actual expenditure	EXCESS -F
		· ·	(In lakhs of	frupees)
i) F.43.I.House vance	e Building Ad-		endered during of	taer ed
O S.	9.00	12.50	10.75	<b>—1.75</b>
R.	0.50			t emerci
R. (ii) F. 43.2. Ad	ivance for pur-	en he same e.	belown craibs	ierome : i, San zgalaži din
R. (ii) F. 43.2. Ad	ivance for pur-	6. 35	2-1	
R.  (ii) F. 43.2. Acceptable of Motor	lyance for pur- or Conveyances	6. 35	telegra emile.	
R. (ii) F. 43.2. Acchase of Moto	ivance for pur- or Conveyances	6. 35	telegra eraibe	
R. (ii) F. 43.2. Acchase of Moto	ivance for pur- or Conveyances  3.00  3.00	6.00	elim be unce a idanti, substitu bunisi since	
R.  (ii) F. 43.2. Acchase of Moto  O.  S.  (iii) F. 43.5.Oth  O.	lyance for pur- or Conveyances  3.00  3.00  her Advances  1.00  0.50	6.00	t ded dace	<b>—0.29</b>
R.  (ii) F. 43.2. Acchase of Moto  O  S.  (iii) F. 43.5.Oth  O.	ivance for pur- or Conveyances  3.00  3.00  her Advances  1.00  0.50	6.00 0.50	elim be unce a idanti, substitu bunisi since	—0.29

### Grant No 40—Housing

(All voted)

Total Actual Excess-tgrant expenditure Saving—

Rs.

Rs.

Rs.

#### Revenue:

Major Head . 283—Housing

Original 1,75,05,000  $\left.\begin{array}{c} 1,75,05,000 \\ \text{Supplementary} \end{array}\right\}$   $\left.\begin{array}{c} 1,78,45,000 \\ 3,40,000 \end{array}\right\}$   $\left.\begin{array}{c} 2,22,49,435 \\ -144,04,435 \end{array}\right.$ 

ा पंदाप of बराइडड राजित हैं देवें हैं है देवें के देवा है हैं प्रमुख्या कर

Amount surrendered during the Vd trans at believe the year

#### Capital:

Major heads : 483—Capital
Outlay on Housing and 484—
Capital Outlay on Urban Development

Original 4,54,50,000 } 4,73,54,000 4,59,95,752 —13,58,248

Amount surrendered during the year

Notes and Comments :

#### Revenue:

I. Expenditure exceeded the grant by Rs. 44,04,435; excess requires regularisation.

U.T.

- 2. In view of large excess, token supplementary provision of Rs. 3.40 lakhs obtained in March, 1986 proved inadequate,
- 3. Excess occurred under "C.9 Government Residential Buildings C.9.1.2. Construction (Provision: Rs. 116.70 lakhs; expenditure: Rs. 161.01 lakhs) partly counterbalanced by saving under "C.9.1.3. Minor Works (Provision: Rs. 61.75 lakhs; expenditure: Rs. 61.49 lakhs). Reasons for excess/saving have not been stated (June 1987).

### Capital:

4. No part of saving was surrendered during the year.

## Grant No. 40—Concld.

5. Suppple 1986 was excessi	mentary provision ve in view of final	of Rs. 19.04 saving of Rs.	lakhs obtained 13.58 lakhs.	in March,
6. Saving	occurred mainly	under .—	to the first second	
Serial Number	Head	Total grant	Actual expenditure	Excess + Saving—
	396	1. 建筑电池	(In lakhs of	rupees)
483—Capital Ouing	W	or De Va	ravers Forward	indelala to slorgic
	overnment Resings B.B.6.A.I.2.		galgat be <b>mbas</b>	10.70
0	1,30.00	1,30.00	1,17.21	<u>—12.79</u>
484—Capital Ou Development	ıtlay on Urban	Will all the	ince to all to well	
(ii) B.B.7.A.1. Expenditure	Other		Lag breezewayan	
0.	2.00	2.00	1.15	_0.85

Reasons for saving in above cases have not been communicated (June 1987).

### Grant No. 41—Land Revenue

(All voted)

Total Actual Excess+grant expenditure Savings—

Rs. Rs. Rs.

00.02.1

Revenue:

Major head: 229-Land

CHEST CLITTE

Revenue

Original 32,87,000 34,17,000 23,09,705 —11,07,295

Amount surrendered during the year 10,40,000

Branch Branch

Notes and comments.

I. In view of final saving of Rs. 11.07 lakhs, supplementary provision of Rs. 1.30 lakhs obtained in March 1986 proved unnecessary.

## 2. Saving occurred under:

Serial Head O. Total Actual Excess+Number grant expenditure Savings—

(In lakhs of rupees)

### (i) A.B.I.Land Record

O 32.87 S. 1.30 R. -10.40  $\}$  23.77 23.10 -0.67

Reasons for surrender of Rs. 10.40 lakhs through reappropriation and for ultimate saving of Rs. 0.67 lakhs have not been communicated (June 1987)

e su king any province adigme	(All voted)		
Actoria Excess - Actoria	Total grant	Actual expenditure	Excess-I- Saving-
Revenue:	Rs.	Rs.	Rs.
Major heads: 314—Commu Development and 288—Socia Security and Welfare		01.E	O A
Rs. Original 1,63,76,000	of province it	minerallication in	
Supplementary 1,51,43,000	3,15,19,000	3,56,50,765	+41,31,765
Amount surrendered during the year		1220) 10.0	7,62,000
Capital:	00,10	21.09	2 2
Major head: 514—Capital		in the least	
Outlay on Community Development		40-20024	13032
Rs. 16,00,000	19,12,000	27,28,927	+8,16,927
Supplementary 3,12,000	A The Maria Comment		Public Progri
Amount surrendered during the year		has yours	282_Sedul Welliam
1 - w Loommonts		heter-title .C.L.	Live Civilly

### Notes and comments

#### Revenue:

- 1. The expenditure exceeded the grant by Rs. 41,31,765; the excess requires regularisation.
- 2. In view of the excess, the supplementary provision of Rs. 1,51.43 lakhs obtained in March 1986 proved to be inadequate.
- 3. The amount surrendered (Rs. 7.62 lakhs) during the year was injudicious in view of the excess.
  - 4. Bulk of the excess occurred under :-

Serial	Head	. Total grant	Actual expenditure	Excess + Saving—
number	to the same of		(In lakhs of rupees)	
314_C	community Developme	nt.	29.76	-+29.76

(i) C.15.B.5—Nutrition

# Grant No 42—contd.

Reasons for incurring expernot been intimated (June 1987).	nditure without m	aking any pro	vision have
Serial Head	grant e	Actual expenditure	Excess + Saving—
(ii) C.15.B.7. Housing 3.10 7	(In lakhs of		The contract of
R   1.78		4.92	-⊦0.04
Reasons for augmentation of been intimated (June 1987).  (iii) C.15.C. Rural Works  Programme  C.15.C.(8)(2) National Rural Employment	The state of the s	n reappropriat	ion have not
Programme (CSS)  0.01  S 21.89	21.90	50.98	+29.08
(iv) C.15.C. Rural Works Programme C.15.C(8)(3) Assistance for Strengthening of Block level Administration (Integrated Rural Develop- ment Programme)	) 21 64		
S 5.74 288—Social Security and Welfare (v) B.B.D.5.2.3. Integrated Child Development Schemes (CSS)	5.74	6.62	+0.88
O 0.01 }	17.98	26.99	+9.01
Reasons for excess in above 1 (June 1987).	all the state of the state of the		*
5. In the following case, en tion proved to be excessive in saving have not been commun	hancement of prov		reappropria- e reasons for
Serial Head number  (i) C.15.B.12. Establishment	Total grant	Actual expenditure of rupees)	Excess + Saving—
of C.D. Block O 33.52	and the second		was to si
S 2.48 }	1,08.92	1,04.24	_4.68
			The second is the second

6. Excess mentioned	in notes 4 and 5	above we	ere partly off-s	set by saving
under:—	The same of the	- 1		
Serial Head			Actual	Excess-
number			expenditure	Saving—
314—Community Development	onment hara	'tu takus	of rupees)	
(i) C.15.B. Community Devel	evelon-		Hartine	
ment Programmes		45		120/16/10/2
(a)C.15.B(2) Agriculture				ma formi
Q 33	·24 ).		1	
	<b>→</b>	COM.	The state of the s	Smg-0
R 923	·24 Jacque, 87			
(b)C.15.B(4) Animal Husbandry			el lytaletons	in a second
0 11	·50 ]			
	.50	· · · · · · · · · · · · · · · · · · ·	•••	
	·50 J -	ision th	rough ranne	opriation in
Reasons for withdraw above cases were stated to	be due to non	-impleme	ntation of sch	emes by the
departments.			tartain.	102
(ii) C.15.B(8) Roads	. کا از وجوب الاد. کا از 15و،		S WAYA DE S	ATRICATE AND
0	•95   25 •	00	17 · 72	<b>—7.</b> ∙28
R —10	.95		bodanaro. Ref	
Reasons for reduction	in provision thr	ough rea	ppropriation	were report-
ed to be due to non-in	plementation of	schemes	S.,	indiana.
(iii)C.15.B(9) Multipurpos Programme			Direction and	.kd.0-0
O 8	∙60 ๅ		instanteid	mbe,
are water the tide	} 6·	70	.5.71	<b>—</b> 0 ·99
R —1	·90 J	ra.		
Anticipated saving of	Rs. 1.90 lakhs	was du	e to non-imp	plementation
of scheme by the depart	ment.	\$ 1 TA-		3
(iv) 288—Social Security a	na			
Welfare B.13.D. Social Welfare	offer and edition		io respectively	
B.13.D.5.1. Nutrition	Land Street		आह यह द्या	Goden nach
0 11	·00 )		the law end	<b>-6.50</b>
		0		-0.30
R -4.	50 J	εΛ 1-1-1	have not bee	n communi-
Reasons for anticipated	i saving of Rs. 4	ou lakins	THEY HOLDE	ii communi-
pated	됐다고 하는 경기를 받는 것이 없었다.			
- Can diltimate of	aving in cases m	entioned	m (n) to (w	j above nave

Reasons for ultimate saving in cont been intimated (June 1987).

Capital:

- The excess of Rs. 8,16,927 over the grant requires regularisation.
- 8. Excess occurred under "514—Capital Outlay on Community Development—CC—14(2)Housing "(Provision Rs. 19.12 lakhs; expenditure: Rs. 27.29 lakhs). Reasons for excess have not been communicated (Jue 1987).

## Grant No. 43—Fishery Department

(All voted) Total Actual Excess-1 expenditure grant Saving-Rs. Rs. Major head: 312—Fisheries Rs. Original -63,26,000 68,33,000 Supplementary 5,07,000 Amount surrendered during the year Notes and comments 1. No part of the saving was surrendered during the year.

- 2. Supplementary provision of Rs. 5.07 lakhs obtained in March 1986 was excessive in view of saving of Rs. 2.40 lakhs.
  - 3. Saving occurred under:

Serial Head number	Total grant	Actual expenditure	Excess+ Saving—
(i) C.14.1. Direction and Administration O 30.34		ths of rupees)	(#)(#) (.0(9) Progr
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	40.08	33:80	—6·28

Anticipated excess of Rs. 4.67 lakhs was stated to be due to revision of Plan allocation by the State Planning Board.

Reasons for the final saving of Rs. 6.28 lakhs have not been stated (December 1986).

The anticipated saving of Rs. 4.77 lakhs was stated to be due to revision of Plan allocation by the State Planning Board.

(June, 1987).

# Grant No.-Public Debt

(Al	l charged)		
	Total Appropriation	Actual	Excess + Saving—
Budget Talimiles	Rs.	Rs. To ofac	mbra Rs.
Revenue:			
Major head: 249—Interest Payment Ishiga engayes.  Rs.			
Original 10,23,20,000 } Supplementary 18,57,000	10,41,77,000	10,41,76,932	
Amount surrendered during the year			agoG sere
Capital:			-Public, Work
Major head: 604 Loans and Advances from the Central Government	**		dateT
Rs.			
Original [9,13,96,000] Supplementary 19,82,000 } Amount surrendered during	9,33,78,000	9,33,77,965	_35

(Referred to in the Summary of

Grant-wise details of estimates and actuals of

APPEN

DIX

8

Appropriation Accounts at Page 10

recoveries adjusted in the accounts in reduction of expenditure

Revenue Rs. Actuals Capital 1,11,02,598 (—)50,00,000 Rs. Actuals compared with budget estimates Revenue Rs. More+ Less-(-)86,47,402Capital ጼ.

Total	23—Forest Department 31—Public Works	21—Food and Nutrition	-		Number and name of grant
50,00,000 s. 5, 1,97,50,000 v. e.) med accurable bas	Chipping Company	Rs. Rs. Rs. 50,00,000 1,97,50,000	2 3	Revenue Capital	Budget Estimates

3,23,32,892 20,81,87,928 24,05,20,820

> .. (+)3,23,32,872 .. (+)20,81,87,928

1,11,02,598 (+)23,55,20,800

(-)86,47,402

Compared to the Control

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