



**GOVERNMENT
OF
ARUNACHAL PRADESH**

**APPROPRIATION ACCOUNTS
1987-88**



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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Arunachal Pradesh for the year 1987-88 presents the accounts of sums expended in the year ended on 31st March, 1988 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these accounts -

'O' Stands for original grant or appropriation.

'S' stands for supplementary grants or appropriation.

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

Charged appropriations and expenditure are shown in italics.

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SUMMARY OF APPROPRIATION ACCOUNTS

SUMMARY OF APPROPRIATION

Number and Name of grant or appropriation	Total grant/appropriation	
	Revenue	Capital
(1)	(2)	(3)
1. Legislative Assembly		
Voted	45,53,000	...
Charged	2,30,000	...
2. Governor		
Voted	...	...
Charged	31,16,000	...
3. Council of Ministers		
Voted	31,86,000	...
4. Elections		
Voted	45,32,000	...
5. Secretariat Administration		
Voted	3,20,10,000	...
6. District Administration		
Voted	9,14,86,000	...
7. Treasury and Accounts Administration		
Voted	28,00,000	...
8. Police Department		
Voted	9,82,68,000	...
9. Motor Garages		
Voted	17,66,00,000	...
10. Other General, Social and Community Services		
Voted	8,54,000	...
11. Relief on Account of Natural Calamities		
Voted	6,83,44,000	...
12. Stamps and Registration		
Voted	35,000	...
13. Directorate of Accounts		
Voted	2,08,40,000	...
14. Education Department		
Voted	28,77,59,000	...
15. Medical Department		
Voted	12,14,80,000	...
16. Social and Cultural Affairs Department		
Voted	1,35,50,000	...
17. Gazetteer Department		
Voted	3,77,000	...
18. Research Department		
Voted	54,47,000	...

ACCOUNTS

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(4)	(5)	(6)	(7)	(8)	(9)
45,23,214	...	29,786	...	...	...
2,30,000
...
26,34,333	...	4,81,667	...	...	...
25,44,506	...	6,41,494	...	...	...
36,68,905	...	8,63,095	...	...	...
2,73,96,676	...	46,13,324	...	...	...
9,02,68,612	...	12,17,388	...	...	...
27,83,039	...	16,961	...	...	...
9,49,67,858	...	33,00,142	...	...	...
17,42,48,492	...	23,51,508	...	...	...
8,27,883	...	26,117	...	...	...
6,54,39,515	...	29,04,485	...	...	...
...	...	35,000	...	...	...
1,97,99,666	...	10,40,334	...	...	...
30,93,54,480	2,15,95,480	...
12,12,51,795	...	2,28,205	...	...	...
1,33,71,422	...	1,78,578	...	...	...
2,85,069	...	91,931	...	...	...
59,36,745	4,89,745	...

SUMMARY OF APPROPRIATION

(1)	(2)	(3)
19. Industries Department Voted	2,13,64,000	95,06,000
20. Labour Department Voted	6,05,000	...
21. Food and Nutrition Voted	9,51,03,000	2,21,00,000
22. Civil Supplies Department Voted	1,23,98,000	...
23. Forest Department Voted	13,27,00,000	1,00,25,000
24. Agriculture Department Voted	6,73,61,000	...
25. Rehabilitation and Settlement Department Voted	69,72,000	...
26. Rural Works Department Voted	25,70,30,000	7,92,94,000
27. Panchayat Department Voted	55,32,000	...
28. Animal Husbandry and Veterinary Department Voted	4,21,85,000	...
29. Co-operative Department Voted	1,04,59,000	44,40,000
30. State Transport Department Voted	2,16,00,000	80,00,000
31. Public Works Department Voted	51,00,83,000	23,45,69,000
32. Roads and Bridges Voted	8,93,78,000	27,16,79,000
33. Special and Backward Areas Voted	7,28,77,000	80,56,000
34. Power Projects Voted	7,21,00,000	11,95,85,000
35. Publicity Department Voted	1,07,09,000	...
36. Statistics Department Voted	75,96,000	...
37. Legal Metrology Department Voted	21,39,000	...
38. Irrigation and Flood Control Projects Voted	10,20,000	60,80,000

ACCOUNTS - Contd.

(4)	(5)	(6)	(7)	(8)	(9)
2,14,81,985	92,95,055	...	2,10,945	1,17,985	...
5,71,314	...	33,686	...	...	...
8,84,07,671	2,15,98,263	66,95,329	5,01,737	...	...
1,26,67,218	...	...	...	2,69,218	...
13,32,37,496	1,00,37,520	...	...	5,37,496	12,520
7,15,39,931	...	...	...	41,78,931	...
55,32,994	...	14,39,006	...	...	...
22,54,20,264	7,97,50,854	3,16,09,736	...	...	4,56,854
54,89,329	...	42,671	...	...	...
4,04,42,712	...	17,42,288	...	...	...
1,00,24,010	37,20,000	4,34,990	7,20,000	...	...
2,02,18,563	81,22,946	13,81,437	...	...	1,22,946
52,49,61,037	23,24,34,295	...	21,34,705	1,48,78,037	...
8,23,73,580	28,25,87,927	70,04,420	...	...	1,09,08,927
6,96,39,693	88,08,022	32,37,307	...	...	7,52,022
7,59,77,793	12,32,38,713	...	...	38,77,793	36,53,713
1,08,27,839	...	...	...	1,18,839	...
52,15,829	...	23,80,171	...	...	...
20,75,860	...	63,140	...	...	...
9,00,934	51,09,143	1,19,066	9,70,857	...	...

SUMMARY OF APPROPRIATION

	(1)	(2)	(3)
39. Loans to Government Servants	Voted	...	65,00,000
40. Housing	Voted	3,49,00,000	10,59,25,000
41. Land Revenue	Voted.	39,00,000	...
42. Rural Development Department	Voted	3,70,39,000	...
43. Fishery Department	Voted	85,99,000	...
PUBLIC DEBT			
	Charged	32,03,00,000	15,05,00,000
Total :-	Voted	245,57,70,000	88,57,59,000
	Charged	32,36,46,000	15,05,00,000
GRAND TOTAL :-		277,94,16,000	103,62,59,000

ACCOUNTS Contd.

(4)	(5)	(6)	(7)	(8)	(9)
...	38,74,166	...	26,25,834	...	...
3,72,80,264	10,02,15,980	...	57,09,020	23,50,264	...
35,19,691	...	3,80,309	...	....	...
4,47,48,722	...	....	...	77,09,722	...
75,86,328	...	10,12,672	...	...	...
33,67,69,256	15,26,14,856	...	...	1,64,69,256	21,14,856
243,68,08,934	88,87,92,884	7,51,14,576	1,28,73,098	5,61,53,510	1,59,06,982
33,96,33,589	15,26,14,856	4,81,667	...	1,64,69,256	21,14,856
277,64,42,523	104,14,07,740	7,55,96,243	1,28,73,098	7,26,22,766	1,80,21,838

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

Excess over the following voted grants requires regularisation :-

REVENUE SECTION

Serial number	Number and name of grant
1.	14 - Education Department
2.	18 - Research Department
3.	19 - Industries Department
4.	22 - Civil Supplies Department
5.	23 - Forest Department
6.	24 - Agriculture Department
7.	31 - Public Works Department
8.	34 - Power Projects
9.	35 - Publicity Department
10.	40 - Housing
11.	42 - Rural Development Department

CAPITAL SECTION

1.	25 - Forest Department
2.	26 - Rural Works Department
3.	30 - State Transport Department
4.	32 - Roads and Bridges
5.	33 - Special and Backward Areas
6.	34 - Power Projects

Excess over the charged appropriations under 'Public Debt' (Revenue and Capital) also requires regularisation.

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 in reduction of expenditure. The net figures are shown in the Finance Accounts.

SUMMARY OF APPROPRIATION ACCOUNTS - CONTD.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 1987-88 and that shown in the Finance Accounts for that year is shown below :-

Total expenditure shown in the Appropriation Accounts	Voted	Charged	Total
Revenue	243,68,08,934	33,96,33,589	277,64,42,523
Capital	88,87,92,884	15,26,14,856	104,14,07,740
Total -	332,56,01,818	49,22,48,445	381,78,50,263
<u>Deduct -</u>			
Recoveries shown in Appendix -			
Revenue	28,75,72,180	....	28,75,72,180
Capital	1,66,19,992	....	1,66,19,992
Total -	30,41,92,172	....	30,41,92,172
Net -Total expenditure shown in Statement No. 9 of the Finance Accounts -			
Revenue	214,92,36,754	33,96,33,589	248,88,70,343
Capital	87,21,72,892	15,26,14,856	102,47,87,748
Total -	302,14,09,646	49,22,48,445	351,36,58,091

SUMMARY OF APPROPRIATION ACCOUNTS - CONCLD.

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report on the accounts of the Government of Arunachal Pradesh for the year 1987-88.

New Delhi,
The

(C.G. SOMIAH)
Comptroller and Auditor General of
India

22 AUG 1991

22 AUG 1991

GRANT NO. 1 - LEGISLATIVE ASSEMBLY

		Total grant or appropri- ation	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
REVENUE				
Major head : 2011 - Parliament/State /Union Territory Legislatures				
	Voted			
	Rs.			
Original	44,10,000			
Supplemen- tary	1,43,000	45,53,000	45,23,214	- 29,786
<u>Amount Surrendered during the year</u>				...
	<u>Charged</u>			
	Rs.			
<u>Original</u>	1,90,000			
<u>Supplementary</u>	40,000	2,30,000	2,30,000	....
<u>Amount surrendered during the year</u>				,...

GRANT NO. 2 - GOVERNOR

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

REVENUE

Major head : 2012 -

President, Vice President/
Governor/ Administrator
of Union Territories

Charged	Rs.			
Original	29,80,000	31,16,000	26,34,333	- 4,81,667
Supplementary	1,36,000			
Amount surrendered During the year				...

Notes and comments :

1. No part of the saving was surrendered.
2. In view of the actual expenditure falling short of the original provision, augmentation of provision through supplementary demand in March 1988 proved wholly unnecessary.
3. Saving occurred mainly under:-

Serial Number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i) A (a) 103 - Household Establishment				
0.	8.12			
R.-	2.81	5.31	5.10	- 0.21

Anticipated saving of Rs. 2.81 lakhs was stated to be due mainly to unfilled vacancies and less contingent expenditure than anticipated.

Final saving of Rs. 0.21 lakh was stated to be due to vacant posts.

(ii) A (a) 800 - Other
Expenditure

0.	8.26			
R. -	0.26	8.00	5.37	- 2.63

GRANT NO. 2 - GOVERNOR - Concl'd.

Out of the total provision, Rs. 1.30 lakhs were allotted to P.W.D. for expenditure on 'Repairs and Maintenance of Official residence of Governor'. The expenditure was reportedly booked under P.W.D. Grant instead of under this grant leading to a saving to that extent. Reasons for balance saving have not been stated.

(iii) A (a) 090 - Secretariat

O.	8.66			
S.	0.14			
R. -	0.95	7.85	7.78	- 0.07

Reasons for total saving of Rs. 1.02 lakhs have not been stated.

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

Serial Number	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + saving -
---------------	------	---------------------	--	-------------------

(i) A (a) 102 - Discretionary Grant

O.	1.00			
S.	0.72			
R.	2.28	4.00	2.88	- 1.12

Additional fund (Rs. 2.28 lakhs) obtained by way of reappropriation for meeting additional demand proved excessive in view of the final saving of Rs. 1.12 lakhs.

Final saving of Rs. 1.12 lakhs was stated to be due to non-receipt of applications/requests for financial assistance to the extent anticipated.

(ii) A (a) 110 - State Conveyance, Motor Cars

O.	1.50			
R.	1.50	3.00	2.72	- 0.28

Reasons for anticipated excess of Rs. 1.50 lakhs have not been stated.

Final saving of Rs. 0.28 lakh was stated to be due to less tour undertaken by the Governor.

**GRANT NO. 3 - COUNCIL OF MINISTERS
(All Voted)**

	Total grant Rs.	Actual expenditure Rs.	Excess + saving - Rs.
REVENUE			
Major Head : 2013 Council of Ministers			
	Rs.		
Original	31,86,000		
Supplementary	... .	31,86,000	25,44,506
Amount surrendered during the year (March 1988)			- 6,41,494
			1,17,000

Notes and Comments :

1. Rupees 1.17 lakhs were surrendered in March 1988 as against the available saving of Rs. 6.41 lakhs.
2. Saving, partly offset by excess occurred under 'A (a) 800 - Other expenditure (provision : Rs. 25.00 lakhs : expenditure : Rs. 17.62 lakhs), reportedly due to curtailment of expenditure as a measure of economy and economic use of vehicles by Council of Ministers.

GRANT NO. 4 - ELECTIONS
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE				
Major Heads : 2015 - Elections				
	Rs.			
Original	45,32,000			
Supplementary	...	45,32,000	36,68,905	- 8,63,095
Amount surrendered during the year (March 1988)				7,22,000

Notes and Comments :

1. Out of the saving of Rs. 8.63 lakhs, Rs. 7.22 lakhs were surrendered in March 1988.
2. Saving occurred under A(a) 102. Elections Officers (provision : Rs. 34.36 lakhs, expenditure : Rs. 25.68 lakhs), reasons for which have not been stated.

**GRANT NO. 5 - SECRETARIAT
ADMINISTRATION
(All Voted)**

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE				
Major Heads : 2052 - Secretariat-General Services, 2251 - Secretariat-Social Services, 2205 - Art and Culture and 3451 - Secretariat-Economic Services				
	Rs.			
Original	3,20,10,000			
Supplementary	...	3,20,10,000	2,73,96,676	- 46,13,324
Amount surrendered during the year (March 1988)				30,79,000

Notes and Comments :

1. While the grant closed with a saving of Rs. 46.13 lakhs, Rs. 30.79 lakhs only were surrendered in March 1988.
2. Saving occurred mainly under :

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
Major Head : 2052 Secretariat - General Services A (d) 090 - Secretariat A (d) 090(2)				
(i) General Administration Department				
O.	1,37.90			
R.-	20.72	1,17.18	1,16.17	- 1.01
Major Head : 2251 - Secretariat- Social Services				
(ii) B (h) 090 Secretariat B (h) 090 (1) Supply and Transport Department				
O.	44.55			
R.-	3.95	40.60	34.39	- 6.21

Of the total saving of Rs. 10.16 lakhs, saving of Rs. 6.21 lakhs was stated to be due mainly to non-filling up of the vacant post of Deputy Secretary and less expenditure on repairs of vehicles. Reasons for balance saving of Rs. 3.95 lakhs have not been stated. (March '90).

GRANT NO. 5 - SECRETARIAT ADMINISTRATION Contd.

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iii) Major Head : 2205 -				
	Art and Culture			
	B (a) 105 - Public Libraries			
	105 (1) Central Libraries			
	O. 21.30			
	R.- 0.42	20.88	19.13	1.75
(iv) Major Head : 2251 -				
	Secretariat - Social Services			
	B (h) 090 - Secretariat			
	B (h) 090 (2) - Education Department			
	O. 8.05			
	R.- 2.97	5.08	4.64	- 0.44
(v) Major Head : 2052 -				
	Secretariat - General Services			
	A (d) 090 - Secretariat			
	A (d) 090 (4) Finance Department			
	O. 28.30			
	R.- 0.92	27.38	24.34	- 3.04
(vi) Major Head : 2052 -				
	Secretariat - General Services			
	A (d) 090 - Secretariat			
	A (d) 090 (5) Law Department			
	O. 12.75			
	R.- 2.26	10.49	10.03	- 0.46

Reasons for anticipated savings and final savings (Serial Nos. I and III to VI) in the above cases have not been stated.

**GRANT NO. 5 - SECRETARIAT
ADMINISTRATION - Concl'd.**

3. Saving mentioned in note 2 above was partly offset by excess mainly under.

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

(In lakhs of rupees)

(i) Major Head : 2052

Secretariat - General
Services

A (d) 091 - Attached
Offices

A (d) 091 (2) Liaison
Commissioner A.P.
New Delhi

O.	15.90			
R.	3.30	19.20	19.20	....

Anticipated excess of Rs. 3.30 lakhs was stated to be due to high cost involved in maintenance of Arunachal Bhawan, New Delhi and purchase of two new vehicles.

(ii) Major Head : 2052 -

Secretariat - General
Services

A (d) 091 - Attached
Offices

A (d) 091 (1), Commissioner
Itanagar

O.	5.50			
R.	1.07	6.57	6.57	....

Anticipated excess of Rs. 1.07 lakhs was stated to be due mainly to drawal of arrear claims of Commissioner and entertainment of staff against leave vacancies, high cost of STD calls and body building of new vehicle.

GRANT NO. 6 - DISTRICT ADMINISTRATION

(All Voted)

	Total grant	Actual expenditure	Excess + Saving -
	Rs.	Rs.	Rs.
REVENUE			
Major Head : 2053 - District Administration			
Original	Rs. 8,40,22,000		
Supplemen- tary	74,64,000	9,14,86,000	9,02,68,612
			-12,17,388
Amount surrendered during the year			...

GRANT NO. 7 - TREASURY AND
ACCOUNTS ADMINISTRATION

(All. Voted)

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

REVENUE

Major Head : 2054 -

Treasury and
Accounts Administration

Rs.

Original	24,00,000			
Supplemen- tary	4,00,000	28,00,000	27,83,039	- 16,961

Amount surrendered
during the year

...

GRANT NO. 8 - POLICE DEPARTMENT

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE:			
Major Heads : 2055 -			
Police and 2070 -			
Other Administrative Services			
	Rs.		
Original	9,26,21,000		
Supplemen- tary	56,47,000	9,82,68,000	9,49,67,858
			- 33,00,142
Amount surrendered during the year			....

Notes and Comments :

1. No part of the saving was surrendered.
2. In view of the saving of Rs.33.00 lakhs, supplementary provision of Rs. 56.47 lakhs obtained in March 1988 proved excessive.
3. Bulk of the saving occurred mainly under :

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
Major Head : 2055 -			
Police			
A (d) 108 - District Police			
O.	6,22.70		
R.-	1,59.24	4,63.46	4,52.50
			- 10.96

GRANT NO. 8 - POLICE DEPARTMENT - Contd.

Of the anticipated saving of Rs.1,59,24 lakhs, saving of Rs.1,15,88 lakhs was attributed to transfer of fund 'originally' made under the head for meeting the cost of raising of Armed Battalion to a new head. The reasons for balance saving of Rs. 43.36 lakhs have not been stated.

Final saving of Rs. 10.96 lakhs was stated to be due to unfilled vacancies.

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

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	Major Head : 2055 - Police			
	A (d) 114 Modernisation of Police Force			
	R. 1,15.88	1,15.88	1,08.13	- 7.75

Funds provided by way of reappropriation were reportedly for meeting the expenditure in connection with the newly raised Police Battalion and the purchase of machinery and equipments etc. for operation of fire stations.

Final saving of Rs. 7.75 lakhs was stated to be due mainly to non-receipt of Government's sanction to the creation of posts and to the purchase of materials and equipments and non-receipt of supplies indented for.

Major Head :-2055 -
Police
(ii) A (d) 104 Special
Police

o.	1,19.25			
S.	55.61			
R.	42.08	2,16.94	2,09.82	- 7.12

GRANT NO. 8 - POLICE DEPARTMENT - Concl'd.

The anticipated excess of Rs. 42.08 lakhs was attributed to following factors.

- (i) Rise in the cost of contingent expenditure
- (ii) More expenditure on tour due to more movement of personnel on law and order duty.
- (iii) Purchase of more vehicles, machinery and equipment.
- (iv) More construction of quarters.

Final saving of Rs. 7.12 lakhs was stated to be due mainly to late starting of training of Battalion Personnel and late joining of new recruits.

GRANT NO. 9 MOTOR GARAGES
(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE			
Major Head : 2070 - Other Administrative Services			
	Rs.		
Original	17,10,00,000		
Supplemen- tary	56,00,000		
	17,66,00,000	17,42,48,492	- 23,51,508
Amount surrendered during the year			...

Notes and Comments

1. No part of saving was surrendered.
2. In view of the saving of Rs.23.52 lakhs, supplementary provision of Rs.56.00 lakhs obtained in March 1988 proved excessive.

3. Saving occurred under :

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
A (d) 114 (1) (2) Communication Flight			
O.	60.00		
S.	20.00		
	80.00	26.73	- 53.27

Reasons for saving of Rs. 53.27 lakhs have not been stated.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
A (d) 114 - Purchase and maintenance			
A (d) 114 (1) Motor Garages etc.			
A (d) 114 (1) (1) Motor Vehicles			
O.	50.00		
R.-	10.00		
	40.00	69.75	+ 29.75

GRANT NO. 9 - MOTOR GARAGES-- Concl'd.

In view of the final excess of Rs. 29.75 lakhs, surrender of provision (Rs. 10.00 lakhs) by reappropriation proved unnecessary.

Reasons for anticipated saving and final excess have not been stated.

GRANT NO.10 - OTHER GENERAL, SOCIAL AND
COMMUNITY SERVICES

(All Voted)

	Total grant	Actual expenditure	Excess + Saving -
	Rs.	Rs.	Rs.
REVENUE			
Major Heads : 2070 -			
Other Administrative Services, 2075 - Miscellaneous General Services and 2252 - Other Social Services			
	Rs.		
Original	8,54,000		
Supplemen- tary	...		
	8,54,000	8,27,883	- 26,117
Amount surrendered during the year (March 1988)			31,000

**GRANT NO. 11 - RELIEF ON ACCOUNT OF
NATURAL CALAMITIES**

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE			
Major Head : 2245 - Relief on account of Natural Calamities			
	Rs.		
Original	14,00,000		
Supplemen- tary	6,69,44,000	6,83,44,000	6,54,39,515 - 29,04,485
Amount surrendered during the year			...

Notes and Comments

1. No part of saving was surrendered.

2. In view of the saving of Rs.29.04 lakhs, supplementary provision of Rs. 6,69,44lakhs obtained in March 1988 proved excessive.

3. Saving occurred mainly under .:

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)	
(i)	B (g) 02 - Floods, Cyclones, etc.			
	B (g) 02 (112) (1) Cost of air dropping of essential commodities in remote areas affected by flood			
	S. 1,00.00	1,00.00	76.39	- 23.61
(ii)	B (g) 02 (114) (1) Assistance/Subsidy to Small/Marginal Farmers for Agriculture input.			
	S. 30.00	30.00	19.45	- 10.55

**GRANT NO. 11 - RELIEF ON ACCOUNT OF
NATURAL CALAMITIES - Contd.**

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

(iii) B (g) 02 (106) (1) Repairs/
restoration of damaged
rural roads

S.	79.28	79.28	71.42	- 7.86
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Reasons for savings in the above cases have not been intimated.

4. In the following cases the entire supplementary provision remained unutilised ;
reasons for non-utilisation have not been stated.

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

(i) B (g) 02 (122) (1) Repairs/
restoration of damaged
minor irrigation work

S.	52.52	52.52	...	- 52.52
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(ii) B (g) 02 (106) (3) Repairs/
restoration of damaged
protection work

S.	48.09	48.09	...	-48.09
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(iii) B (g) 02 (106) (2) Repairs/
restoration of damaged
Bridges

S.	31.91	31.91	...	- 31.91
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**GRANT NO. 11. - RELIEF ON ACCOUNT OF
NATURAL CALAMITIES - Contd.**

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iv)	B (g) 02 (122) (1) Repairs/ restoration of micro hydel projects			
S.	18.72	18.72	...	- 18.72
(v)	B (g) 02 (122) (2) Repairs/ restoration of floods/protection works			
S.	12.34	12.34	...	- 12.34
(vi)	B (g) 02 (108) (1) Repairs/ restoration of damaged buildings			
S.	8.81	8.81	...	- 8.81
(vii)	B (g) 02 (800) (1) Assistance/ subsidy to small/marginal Fish Farmers for dewatering/distilling of Tanks/Ponds			
S.	8.44	8.44	...	- 8.44
(viii)	B (g) 02 (119) (1) Repairs/ restoration of damaged water supply schemes			
S.	6.38	6.38	...	- 6.38
(ix)	B (g) 02 (800) (1) Restoration of 200 hectre of fodder land damaged by flood			
S.	5.31	5.31	...	- 5.31
(x)	B (g) 02 (105) (1) Provision of emergency vaccines, drugs etc. for animals in flood affected areas			
S.	1.06	1.06	...	- 1.06

5. Savings mentioned in notes 3 and 4 above were partly offset by excess
mainly under :

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	B (g) 02 (106) (1) Repairs/ restoration of damaged roads			
S.	1,13.75	1,13.75	2,48.74	+ 1,34.99

**GRANT NO. 11 - RELIEF ON ACCOUNT OF
NATURAL CALAMITIES - Concl'd.**

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii) B (g) 02 (122) (2) Repairs/restoration of damaged flood protection work				
S.	61.92	61.92	1,15.76	+ 53.84
(iii) B (g) 02 (800) (2) Repairs/restora- tion of damaged buildings and equipments of the department				
S.	2.65	2.65	17.01	+14.36
(iv) 800. Other expenditure				
		...	3.80	+ 3.80
(v) B (g) 02 (109) (1) Repairs/restora- tion of damaged rural water supply works				
S.	46.26	46.26	47.32	+ 1.06

Reasons for excess in the above cases have not been stated.

GRANT NO. 12 - STAMPS AND REGISTRATION

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE				
Major Head : 2030 - Stamps and Registration				
Original	35,000			
Supplemen- tary	...	35,000	...	-35,000
Amount surrendered during the year				...

Notes and Comments

1. No part of the saving was surrendered.
2. Saving occurred under 'A (a) 02 - Stamps - Non-Judicial' (provision Rs.0.35 lakhs : expenditure Rs. Nil) : the reasons for entire provision remaining unutilised have not been stated.

GRANT NO. 13 - DIRECTORATE OF ACCOUNTS

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE			
Major Head : 2047 - Other Fiscal Services, 2054 - Treasury and Accounts Administration and 2071 - Pensions and Other Retirement benefits			
	Rs.		
Original	2,08,40,000		
Supplemen- tary	...	2,08,40,000	1,97,99,666
			- 10,40,334
Amount surrendered during the year (March 1988)			70,18,000

Notes and Comments

1. Rupees 70 .18 lakhs were surrendered in March 1988; the actual saving eventually worked out to Rs. 10.40 lakhs only.

2. Saving occurred mainly under::

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i) Major Head : 2054 - Directorate of Accounts				
A (d) 095 - Directorate of Accounts Administration				
A (d) 095 - 001 - Direction and Administration				
O.	33.80			
R.-	14.56	19.24	18.95	- 0.29

Of the total saving of Rs. 14.85 lakhs, saving to the extent of Rs. 1.86 lakhs was stated to be due mainly to vacant posts. Reasons for the balance of saving have not been stated.

GRANT NO. 13 - DIRECTORATE OF ACCOUNTS - Contd.

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

(ii) Major Head : 2071 -
Pension and Other
Retirement Benefits

A (e) 01 - Civil
A (e) 01 - 104 Gratuities

O.	1,50.00			
R.-	1,06.50	43.50	70.47	+26.97

Reasons for anticipated saving of Rs. 1,06.50 lakhs and final excess of Rs. 26.97 lakhs have not been stated.

(iii) Major Head : 2071 -
Pension and Other
Retirement Benefits

A (e) 01 - Civil
A (e) 01 - 103. Compassionate
Allowance

O.	2.10			
R.-	2.05	0.05	...	- 0.05

Reasons for total saving of Rs. 2.10 lakhs have not been stated.

3. Saving mentioned in Note 2 above was partly offset by excess mainly under :

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

(i) Major Head : 2071 -
Pension and Other
Retirement Benefits

A (e) 01 - Civil
A (e) 01 - 101 - Superannuation
and Retirement
Allowances

O.	10.00			
R.	32.50	42.50	68.84	+ 26.34

GRANT NO. 13 - DIRECTORATE OF ACCOUNTS - Concl'd.

Reasons for total excess of Rs. 58.84 lakhs have not been stated.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii)A (e) 01 - 105 - Family Pension				
Q.	2.50			
R.	11.50	14.00	23.67	+ 9.67

Reasons for total excess of Rs. 21.17 lakhs have not been stated.

(iii)A (e) 01 - 102 -
Commutated value
of Pension

Q.	9.00			
R.	8.38	17.38	14.45	- 2.93

Reasons for anticipated excess of Rs. 8.38 lakhs and final saving of Rs. 2.93 lakhs have not been stated.

GRANT NO. 14 - EDUCATION DEPARTMENT

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE			
Major Heads: 2202 - General Education and 2204 - Sports and youth Services			
Original	26,23,34,000		
Supplemen- tary	2,54,25,000	28,77,59,000	30,93,54,480
Amount surrendered during the year (March 1988)			+ 2,15,95,480
			65,73,000

Notes and Comments

1. Expenditure exceeded the grant by Rs. 2,15,95,480 ; the excess requires regularisation.
2. In view of the uncovered excess of Rs. 2,15.95 lakhs, supplementary provision of Rs. 2,54.25 lakhs obtained in March, 1988 proved inadequate.
3. While the grant closed with an excess of Rs. 2,15.95 lakhs, provision of Rs. 65.73 lakhs was surrendered in March, 1988.
4. Excess occurred mainly under::

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

(i) Major Head : 2202 -
General Education
B (a) 01 - Elementary
Education

B (a) 001 - Direction and
Administration

O.	11,01.90			
S.	1,11.59			
R.	31.08	12, 44.57	13,89.85	+ 1,45.28

Anticipated excess of Rs. 31.08 lakhs was attributed to the following factors :

- (i) revision of Plan allocation by the State Planning Board.

GRANT NO. 14 - EDUCATION DEPARTMENT - Contd.

- (ii) rise in cost of articles
- (iii) enhancement in the rates of wages
- (iv) publication of more school magazines

Reasons for final excess of Rs. 1,45.28 lakhs have not been stated.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii)B (a) 800 - Other Expenditure				
	B (a) 800 (1) Stipend to Students of Secondary Level of Education			
	O.	35.00		
	S.	5.00		
	R.	3.50		
		43.50	93.81	+50.31

Anticipated excess of Rs. 3.50 lakhs was stated to be due to revision of Plan allocation by the State Planning Board.

Reasons for final excess of Rs. 50.31 lakhs have not been stated.

(iii) Major Head : 2204 -
Sports and Youth
Services

B (a) 001 - Direction and
Administration

O.	71.00			
R.-	0.15	70.85	1,19.41	+ 48.56

Reasons for net excess of Rs. 48.41 lakhs have not been stated.

(iv) Major Head : 2202 -
General Education
B (a) 800 Other
Expenditure

B (a) 800 (2) Grants-in-aid to University

R.	42.00	42.00	42.33	+0.33
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GRANT NO. 14 - EDUCATION DEPARTMENT - Contd.

Funds provided by reappropriation were for meeting of expenditure on Grants-In-Aid consequent on allocation made by the State Planning Board.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(v) B (a) 02 - Secondary Education				
			(In lakhs of rupees)	
	B (a) 109 - Government Secondary Schools			
	B (a) 001 Direction and Administration			
O.	4,88.46			
S.	29.57			
R.-	9.40	5,08.63	5,56.46	+ 47.83

In view of the excess of Rs. 47.83 lakhs, withdrawal of funds reportedly due to revision of Plan allocation proved injudicious.

Reasons for final excess of Rs. 47.83 lakhs have not been stated.

(vi) B (a) 800 (2) (3)
Girls Hostel (CSS)

R.	5.55	5.55	30.55	+ 25.00
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Provision of Rs. 5.55 lakhs was made by reappropriation for meeting expenditure on Girl's Hostel consequent on allocation of funds made by Government of India on this account at the stage of revision of Plan estimates.

Final excess of Rs. 25.00 lakhs was stated to be due to release of more grants by Government of India than anticipated.

(vii) B (a) 04 - Adult-Education

B (a) 001 Direction and Administration

O.	16.50			
S.	9.50			
R.	21.62	47.62	39.22	- 8.40

Augmentation of provision (Rs.21.62 lakhs) by reappropriation was stated to be due to revision of Plan allocation.

Final saving of Rs. 8.40 lakhs was stated to be due to non-drawl of arrears of Pay of Adult Education Officers reportedly due to shortage of time.

GRANT NO.14 - EDUCATION DEPARTMENT - Contd.

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

(viii) B (a) 04 - Adult
EducationB (a) 103 Rural Functional
Literary Programme (CSS)

O.	0.01			
R.	4.74	4.75	12.95	+ 8.20

Augmentation of provision (Rs. 4.74 lakhs) was stated to be due to revision of Plan allocation by the State Planning Board.

Reasons for final excess of Rs. 8.20 lakhs have not been stated.

(ix) B (a) 800 - Other
Expenditure

B (a) 800 (2) Grants-in-aid

O.	40.00			
S.	1.30			
R.-	6.51	34.79	53.98	+ 19.19

Saving of Rs. 6.51 lakhs was anticipated reportedly due to revision of Plan allocation:

Final excess of Rs. 19.19 lakhs was stated to be due to more coverage of Grants-in-aid schemes than anticipated.

(x) B (a) 80 - General

B (a) 800 Other Expenditure
B (a) 800 (1) Procurement of
Library/Reference Books

O.	1.50			
R.	9.00	10.50	9.26	- 1.24

Augmentation of provision (Rs. 9.00 lakhs) was stated to be due to revision of Plan allocation by the State Planning Board.

Reasons for final saving of Rs. 1.24 lakhs have not been stated.

GRANT NO. 14 - EDUCATION DEPARTMENT - Contd.

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

(xi) B (a) (108) (1) Reimbursement
of Examination Fees/Tuitions
Fees of AISCC Examination

O.	7.50			
R.	1.10	8.60	8.86	+ 0.26

Augmentation of provision (Rs. 1.10 lakhs) was stated to be due to rise in cost of reimbursement of examination fees owing to appearance of more number of examinees than anticipated.

5. Excess mentioned in note 4 above was partly offset by saving mainly under :

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

(i) B (a) 01 - Elementary
Education

B (a) 800 - Other
Expenditure

B (a) 800 (2) Stipeed
B (a) 800 (2) (2) Grants-in-aid

O.	1,75.00			
S.	20.00	1,17.97	1,12.85	- 5.12
R.-	77.03			

Withdrawal of funds (Rs. 77.03 lakhs) by reappropriation was stated to be due to revision of Plan allocation by the State Planning Board..

Final saving of Rs. 5.12 lakhs was stated to be due to less demand from guarantee institutions.

(ii) B (a) 01 - Elementary
Education

B (a) 106 - Text Books
B (a) 106 (1) Procurement of Text Books
for students of Elementary level
of Education

O.	80.00			
S.	10.00	42.04	47.42	+ 5.38
R.-	47.96			

GRANT NO.14 EDUCATION DEPARTMENT - Contd.

Withdrawal of funds (Rs. 47.96 lakhs) was stated to be due to revision of Plan allocation.

Final excess of Rs. 5.38 lakhs was stated to be due to escalation in cost of books.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupee)	Excess + Saving -
(iii) B (a) 02 - Secondary Education				
B (a) 109 - Government Secondary Schools				
B (a) 106 Text Books				
B (a) 106 (1) Procurement of Text Books to Secondary Level of Education				
O.	25.00			
S.	15.00			
R.-	8.99	31.01	15.36	- 15.65

Withdrawal of funds (Rs.8.99 lakhs) by reappropriation was stated to be due to revision of Plan allocation by the State Planning Board.

Final saving of Rs. 15.65 lakhs was stated to be due to non-receipt of books from NCERT to the extent anticipated.

(iv) B (a) 80 - General **B (a) 001 - Direction and Administration**

O.	51.05			
S.	29.79	62.22	60.76	- 1.46
R.-	18.62			

Withdrawal of funds (Rs. 18.62 lakhs) by reappropriation was stated to be due to revision of Plan allocation.

Reasons for final saving of Rs. 1.46 lakhs have not been stated.

GRANT NO. 14 EDUCATION DEPARTMENT - Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(v)	B(a)01 - Elementary Education			
	B(a) 800 Other Expenditure			
	B(a) 800 (2) Stipend			
	B(a) 800 (2) (1) Stipend in lieu of ration to students of Elementary level of Education			
	O. 3,45.00			
	S. 20.00			
	R. 0.75	3,65.75	3,46.45	- 19.30

Provision was augmented by Rs. 0.75 lakh through reappropriation reportedly due to revision of allocation by the State Planning Board; ultimately there was saving of Rs. 19.30 lakhs.

Final saving of Rs. 19.30 lakhs was stated to be due to less number of beneficiaries of stipends than anticipated and partial implementation of the scheme.

(x) B(a) 03 - University and Higher Education

B(a) 103 - Other Expenditure

B(a) 800 (1) Stipend to Post Matric/ Post Graduate Students Level of Education

O.	32.00			
R.-	8.05	23.95	19.02	- 4.93

Withdrawal of funds (Rs. 8.05 lakhs) by reappropriation was stated to be due to revision of Plan allocation.

Final saving of Rs. 4.93 lakhs was stated to be due to less drawal of stipends than anticipated.

(vii) B(a) 03 University and Higher Education

B(a) 103 Government Colleges and Institutes

B(a) 001 - Direction and Administration

O.	83.85			
S.	2.50			
R.-	4.91	81.44	75.14	- 6.30

Withdrawal of funds (Rs. 4.91 lakhs) by reappropriation was stated to be due to revision of allocation by the State Planning Board.

GRANT NO. 14 - EDUCATION DEPARTMENT - Concl'd.

Final saving of Rs. 6.30 lakhs was stated to be due to non-drawal of arrear Pay by College teachers.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(viii) B (a) 01 Elementary Education				
B (a) 800 Other Expenditure				
B (a) 800 (1) Nutrition Programme				
0.	35.50	35.50	28.31	- 7.19

Saving of Rs. 7.19 lakhs was stated to be due to partial implementation of the scheme and non-receipt of bills from the suppliers for supplies made.

(ix) B (a) 80 - General

B (a) 800 - Other Expenditure

B (a) 800 (2) Minor Works

0.	34.00			
R.-	4.00	30.00	31.20	+ 1.20

Withdrawal of funds (Rs. 4.00 lakhs) was made by reappropriation reportedly due to revision of allocation by the State Planning Board ; ultimately there was an excess of Rs. 1.20 lakhs.

Reasons for excess of Rs. 1.20 lakhs have not been stated.

GRANT NO. 15 - MEDICAL DEPARTMENT

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE			
Major Heads : 2210 - Medical and Public Health, 2211 - Family Welfare and 3606 - Aid Materials and Equipment;			
	Rs.		
Original	10,17,77,000		
Supplemen- tary	1,97,03,000		
	12,14,80,000	12,12,51,795	- 2,28,205
Amount surrendered during the year (March 1988)			...

**GRANT NO. 16 - SOCIAL AND CULTURAL
AFFAIRS DEPARTMENT**

(All Voted)

	Total grant	Actual expenditure	Excess + Saving -
	Rs.	Rs.	Rs.
REVENUE			
Major Heads : 2202 - General Education, 2205 - Art and Culture 2210 - Medical and Public Health, 2235 - Social Security and Welfare and 2851 - Village and Small Industries			
	Rs.		
Original	1,35,50,000		
Supplemen- tary	...		
	1,35,50,000	1,33,71,422	- 1,78,578
Amount surrendered during the year (March 1988)			10,92,000

GRANT NO. 17 - GAZETTEER DEPARTMENT

(All Voted)

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

REVENUE

Major Head : 2070 -
Other Administrative
Services

	Rs.			
Original	3,45,000			
Supplemen- tary	32,000	3,77,000	2,85,069	- 91,931

Amount surrendered
during the year

...

Notes and Comments :

1. No part of saving was surrendered.

2. Saving occurred under 'A (d) 111 - Gazetteer' (provision : Rs. 3.77 lakhs; expenditure; Rs. 2.85 lakhs) Reasons for saving have not been stated.

GRANT NO. 18 - RESEARCH DEPARTMENT

		(All Voted) Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE				
Major Head : 2205 - Art and Culture				
	Rs.			
Original	53,00,000			
Supplemen- tary	1,47,000	54,47,000	59,36,745	+ 4,89,745

Amount surrendered
during the year

...

Notes and Comments:

1. Expenditure exceeded the grant by Rs. 4,89,745; the excess requires regularisation.

2. In view of the uncovered excess of Rs. 4.90 lakhs, supplementary provision of Rs. 1.47 lakhs obtained in March 1988 proved inadequate.

3. Excess occurred mainly under :

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i) B (a) 001 Direction and Administration				
O.	7.80			
S.	0.57			
R.	0.93	9.30	14.20	+ 4.90

Anticipated excess (Rs. 0.93 lakh) was stated to be due to revision of Plan allocation by the State Planning Board.

Reasons for final excess of Rs. 4.90 lakhs have not been stated.

(ii) B (a) 102 - Promotion of
Art and Culture

O.	20.27
S.	0.77
R.	6.58

27.62

27.62

...

GRANT NO. 18 - RESEARCH DEPARTMENT _ Concl'd.

Anticipated excess of Rs. 6.58 lakhs was stated to be due to revision of Plan allocation.

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

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i) B (a) 103. Archaeology and Archaeological Survey				
	O.	11.65		
	S.	0.04		
	R. -	4.31	7.38	7.38 ...
(ii) B (a) 104 . Archieves and Museum				
	O.	13.28		
	S.	0.09		
	R.-	3.20	10.17	10.17 ...

The anticipated savings in the above two cases have been stated to be due to non-implementation of certain schemes; name of the schemes and reasons for their non-implementation have not been stated.

GRANT NO. 19 - INDUSTRIES DEPARTMENT

(All Voted)

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

REVENUE

Major Heads : 2230 -
Labour and Employment,
2851 - Village and Small
Industries, 2853 - Non Ferrious Mining and
Metallurgical Industries
2875 - Other Industries and
3425 - Other Scientific
Research

	Rs.			
Original	1,86,01,000			
Supplemen- tary	27,63,000	2,13,64,000	2,14,81,985	+ 1,17,985

Amount surrendered
during the year

...

CAPITAL

Major Heads: 4885 - Capital
Outlay on Industries and
Minerals, 6851 - Loans for
Village and Small Industries
and 6885 - Other Loans to
Industries and Minerals

	Rs.			
Original	75,01,000			
Supplemen- tary	20,05,000	95,06,000	92,95,055	- 2,10,945

Amount surrendered
during the year

...

Notes and Comments :

Revenue

- regularisation.
1. Expenditure exceeded the grant by Rs. 1,17,985 ; the excess requires
 2. Excess occurred mainly under: :

GRANT NO. 19 - INDUSTRIES DEPARTMENT - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i) Major Head : 3351 - Village and Small Industries				
C (b) 800 - Other Expenditure				
C (b) 800 (1) District Industrial Centres (CSS)				
O.	0.01			
R.	25.99	26.00	26.67	+ 0.67

Anticipated excess of Rs. 25.99 lakhs was stated to be due to revision of plan allocation by the State Planning Board.

(ii) Major Head : 3425 - Other Scientific Research				
C (i) 60-004 Research and Development				
R.	2.00	2.00	1.09	- 0.91

Fund provided by reappropriation was reportedly for meeting expenditure on Scientific Research and Development for which no provision was made in the budget.

Reasons for final saving of Rs. 0.91 lakh have not been stated.

3. Excess mentioned in note 2 above was partly offset by saving mainly under

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i) Major Head : 2875 - Other Industries C(b) 60 - Other Industries C(b) 60-190 - Assistance to Public Sector and Other undertakings C(b) 60-800 Other Expenditure				
O.	19.00			
R.-	13.15	5.85	8.84	+ 2.99

GRANT NO. 19 - INDUSTRIES DEPARTMENT - Contd.

Anticipated saving of Rs. 13.15 lakhs was stated to be due to revision of Plan allocation by the State Planning Board.

Reasons for final excess of Rs. 2.99 lakhs have not been stated.

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii) Major Head : 2851 - Village and Small Industries				
C (b) Sericulture Industries				
O.	13.25	7.75	8.09	+ 0.34
R.-	5.50			

Anticipated saving of Rs. 5.50 lakhs was stated to be due to revision of Plan allocation by the State Planning Board.

(iii) Major Head : 2851 -
Village and Small Industries

C (b) 103. Handloom Industries

O.	44.00	39.00	39.19	+ 0.19
R.-	5.00			

Anticipated saving of Rs. 5.00 lakhs was stated to be due to revision of Plan allocation by the State Planning Board.

(iv) Major Head : 2851 -
Village and Small Industries

C (b) 105 Khadi and Village Industries

O.	3.00	...	...	...
R.-	3.00			

GRANT NO. 19 - INDUSTRIES DEPARTMENT - Contd.

Entire provision of Rs. 3.00 lakhs was withdrawn by reappropriation owing to revision of Plan allocation by the State Planning Board.

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(v) Major Head : 2851 - Village and Small Industries				
C (b) 102 Small Scale Industries				
O.	7.00			
R.-	1.00	6.00	5.28	- 0.72

Anticipated saving of Rs. 1.00 lakh was stated to be due to revision of Plan allocation by the State Planning Board.

(vi) Major Head : 2230 -
Labour and Employment

B (b) 03-101 Industrial
Training Institutes

O.	12.00			
S.	1.89	13.89	12.24	- 1.65

Reasons for final saving of Rs. 1.65 lakhs have not been stated.

(vii) Major Head : 2853 -
Non-Ferrous Mining
and Metallurgical
Industries

C (b) 02 Regulation and
Development of Mines

C (b) 02-800 Other
Expenditure

O.	1.00	...	...	...
R.-	1.00			

GRANT NO. 19 - INDUSTRIES DEPARTMENT - Contd.

Entire provision of Rs. 1.00 lakh was withdrawn by reappropriation reportedly due to revision of Plan allocation.

Capital

4. No part of saving was surrendered.

5. Saving occurred mainly under :

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i) Major Head : 4885 - Capital Outlay on Industries and Minerals				
C (b) 60 - Others				
C (b) 60-800 Other Expenditure				
O.	75.00			
R.-	75.00	...	...	...

Reasons for withdrawal of the entire provision by reappropriation have not been stated.

(ii) Major Head : 6885 - Loans for Other Industries and Minerals

190. Loans to Public Sector and Other Undertaking

S.	10.50			
R.-	10.50	...	...	...

Reasons for withdrawal of the entire provision by reappropriation have not been stated.

GRANT No. 19 - INDUSTRIES DEPARTMENT - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii) Major Head : 6851 - Loans for Village and Small Industries				
E. 200 - Other Village Industries				
E. 200 (2) Loans to District Industrial Centre				
	O.	0.01		
	S.	9.55		
	R.-	1.06	8.50	7.50 - 1.00

Reasons for anticipated and final saving have not been stated.

6. Saving mentioned in note 5 above was partly offset by excess mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i) Major Head : 6885 - Loans for Other Industries and Minerals				
01. Loans to Industrial Financial Institution				
	R.	75.00	75.00	...

Provision was made by reappropriation at the post budget stage for grant of Loans to Industrial Financial Institution.

GRANT NO.19 - INDUSTRIES DEPARTMENT - Concl'd.

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)Major Head : 6851 - Loans for Village and Small Industries				
E. 200 - Other Village Industries				
E. 200 (1) Loans to Small Scale Industries Unit				
R.	11.56	11.56	10.45	- 1.11

Provision was made by reappropriation at post budget stage for grant of loans to Small Scale Industries Units.

Reasons for final saving of Rs.1.11 lakhs have not been stated.

GRANT NO. 20 - LABOUR DEPARTMENT.
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE				
Major Head : 2230 - Labour and Employment				
Original	6,05,000			
Supplementary	...	6,05,000	5,71,314	- 33,686
Amount surrendered during the year (March 1988)				26,000

GRANT NO. 21 - FOOD AND NUTRITION

		(All Voted) Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE				
Major Head : 2408 - Food Storage and Warehousing				
Rs.				
Original	9,50,00,000	9,51,03,000	8,84,07,671	- 66,95,329
Supplemen- tary	1,03,000			

Amount surrendered
during the year

...

CAPITAL

Major Head : 4408 - Capital
Outlay on Food, Storage and
Warehousing

Rs.				
Original	2,11,00,000	|		
Supplemen- tary	10,00,000			
		2,21,00,000	2,15,98,263	- 5,01,737
Amount surrendered during the year				

Notes and Comments :

...

REVENUE

1. No part of saving was surrendered.
2. When the actual expenditure fell short of the original provision, the supplementary provision of Rs. 1.03 lakhs obtained in March 1988 proved unnecessary.
3. Saving occurred under 'C (a) 02 - Storage and Warehousing - C (a) 001 - Direction and Administration (provision Rs. 1,39.53 lakhs; expenditure; Rs. 49.23 lakhs). Saving to the extent of Rs. 15.10 lakhs was stated to be due to making higher provision than actual requirements; reasons for the balance saving of Rs. 75.20 lakhs have not been stated.
4. Saving mentioned in note 3 above was partly offset by excess mainly under.

GRANT NO. 21 - FOOD AND NUTRITION - Concl'd.

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i) C (a) 800 - Other Expenditure				
C (a) 800 (1) Air Freight charges				
O.	7,23.50			
R.	15.10	7,38.60	7,39.79	+ 1.19

Anticipated excess of Rs. 15.10 lakhs was stated to be due to clearance of pending airfreight bills.

Reasons for final excess of Rs. 1.19 lakhs have not been stated.

(ii) C (a) 800 - Other
Expenditure

C (a) 800 (2) S. D.Es/PMs.

O.	88.00	88.00	95.06	+ 7.06
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Reasons for excess of Rs. 7.06 lakhs have not been stated.

GRANT NO. 22 - CIVIL SUPPLIES DEPARTMENT

(All Voted)

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

REVENUE

Major Heads: 3456 - Civil
Supplies and 2408 - Food,
Storage and Warehousing

Original	1,13,99,000			
Supplemen- tary	9,99,000	1,23,98,000	1,26,67,218	+ 2,69,218

Amount surrendered
during the year

...

Notes and Comments :

1. Expenditure exceeded the grant by Rs. 2,69,218 ; the excess requires regularisation.

2. In view of the excess of Rs. 2.69 lakhs ; the supplementary provision of Rs. 9.99 lakhs proved inadequate.

3. Excess occurred under :

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

Major Head : 3456 -
Civil Supplies

C (j) 001 - Direction and
Administration

O.	78.98			
R.	10.17	89.15	91.85	+ 2.70

Anticipated excess of Rs. 10.17 lakhs was stated to be due mainly to higher charges on maintenance of Guest House at Calcutta and Guwahati, payment of bonus to the staff and enhancement in the rates of wages.

GRANT NO. 22 - CIVIL SUPPLIES DEPARTMENT - Concl'd.

Reasons for final excess of Rs. 2.70 lakhs have not been stated.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
Major Head : 2408 - Food Storage and Warehousing			
C (a) 02 Storage and Warehousing			
C (a) 190 - Assistance to Public Sector and Other Undertakings			
C(a) 190 (1) Land Transport Subsidy			
O. 35.00			
R.- 10.17	24.83	24.83	...

Anticipated saving of Rs. 10.17 lakhs was stated to be due to less payment on Transport Subsidy than anticipated.

GRANT NO.23 - FOREST DEPARTMENT

	(All Voted) Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.	
REVENUE				
Major Heads : 2406 - Forestry and Wildlife and 3435 - Ecology and Environment and 2402 - Soil and Water Conservation				
	Rs.			
Original	12,41,09,000	13,27,00,000	13,32,37,496	
Supplemen- tary	85,91,000			+5,37,496
Amount surrendered during the year				...
CAPITAL				
Major Heads : 4406 - Capital Outlay on Forestry				
	Rs.			
Original	1,00,00,000	1,00,25,000	1,00,37,520	
Supplemen- tary	25,000			+12,520
Amount surrendered during the year				

Notes and Comments**REVENUE**

1. Expenditure exceeded the grant by Rs. 5,37,496 ; the excess requires regularisation.

2. Excess occurred mainly under ::

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i) Major Head ; 2406 - Forestry and Wildlife				
C (a) 02 . Environmental Forestry and Wildlife				
C (a) 02-110 - Wildlife				
C (a) 02-110 (2) Centrally Sponsored Schemes				
C (a) 02-110 (2) (1) - Tiger Project (CSS)				
O.	0.01	6.93	14.31	+ 7.38
S.	6.92			

Reasons for excess of Rs. 7.38 lakhs have not been stated.

GRANT NO. 23 - FOREST DEPARTMENT _ Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii)	Major Head : 2406 - Forestry and Wildlife			
	C (a) 01- Forestry			
	C (a) 01-070 -Communication s and Buildings			
	C (a) 01-070 (2) Buildings			
	C (a) 01-070 (2) (1) Major Works			
	O. 55.00			
	R. 1.25	56.25	61.51	+ 5.26

Anticipated excess of Rs. 1.25 lakhs was stated to be required for inevitable payment of certain charges.

Reasons for final excess of Rs. 5.26 lakhs have not been stated.

(iii)	Major Head : 2406 - Forestry and Wildlife			
	C (a) 02 - Environmental Forestry and Wildlife			
	C (a) 02-110-Wildlife			
	C (a) 02-110 (2) Centrally Sponsored Schemes			
	C (a) 02-110 (2) (6) Development of Mehao Wildlife Sanctuary			
	O. 0.01			
	S. 1.57			
	R. 7.18	8.76	7.78	- 0.98

Augmentation of provision (Rs. 7.18 lakhs) by reappropriation was stated to be required for meeting expenditure towards implementation of Centrally Sponsored Schemes.

Reasons for final saving of Rs. 0.98 lakh have not been stated.

GRANT NO. 23 - FOREST DEPARTMENT - Contd.

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iv) Major Head : 2406 -				
	Forestry and Wildlife			
	C (a) 01 Forestry			
	C (a) 01-800 - Other Expenditure			
	C (a) 01-800 (1)			
	Orchids and Mechanic Logging and Marketing of timber			
O.	44.60			
R.	1.88	46.48	47.75	+1.27

Anticipated excess of Rs. 1.88 lakhs was stated to be required for organising Arunachal Darshan in Bombay on collection of seized Timber.

Reasons for final excess of Rs. 1.27 lakhs have not been stated.

(v) Major Head : 2406 -				
	Forestry and Wildlife			
	C (a) 02 - Environmental Forestry and Wildlife			
	C (a) 02-111 200 - Zoological Park			
O.	25.00			
R.	1.27	26.27	26.37	+ 0.10

Anticipated excess of Rs. 1.27 lakhs was stated to be due to payment of arrear salary bills.

(vi) Major Head : 2402 -				
	Soil and Water Conservation			
	C (a) 102 - Soil and Water Conservation in the Himalayas (CSS) (Operation of Soil and Water)			
O.	0.01			
R.	4.99	5.00	1.15	- 3.85

GRANT NO.23 - FOREST DEPARTMENT - Contd.

Original provision was augmented by Rs. 4.99 lakhs by way of re-appropriation for implementation of Centrally Sponsored Schemes; ultimately there was a saving of Rs. 3.85 lakhs, reasons for which have not been stated.

3. Excess mentioned in note 2 above was partly offset by saving mainly under:

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	Major Head : 2406 - Forestry and Wildlife			
	C(a) 02 - Environmental Forestry and Wildlife			
	C(a) 02 -112 Public Gardens			
	O. 28.00			
	R.- 5.87	22.13	22.52	+ 0.39

Anticipated saving of Rs. 5.87 lakhs was stated to be due to less requirements of funds than anticipated at the post budget stage ; reasons for less requirements have not been stated.

Reasons for final excess of Rs. 0.39 lakh have not been stated.

(iii)	Major Head : 2406 - Forestry and Wildlife			
	C (a) 01 - Forestry			
	C (a) 01 - 109 - Extension and Training			
	C (a) 01 - 109 (2) Education and Training			
	O. 18.65			
	R.- 2.25	16.40	16.14	- 0.26

Anticipated saving of Rs. 2.25 lakhs was stated to be due partly to less requirements of funds than anticipated and partly to curtailment of expenditure as a measure of economy.

Reasons for final saving of Rs. 0.26 lakh have not been stated.

GRANT NO. 23 - FOREST DEPARTMENT - Contd.

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iii) Major Head : 2406 - Forestry and Wildlife				
C (a) 01 - Forestry				
C (a) 01 - 005 Survey of Forest Resources				
	O.	35.45		
	R.-	2.21	33.24	- 0.21

Anticipated saving of Rs. 2.21 lakhs was stated to be due to curtailment of expenditure under "Other Charges".

Reasons for final saving of Rs. 0.21 lakh have not been stated.

(iv) Major Head : 3435 - Ecology and Environment

C (1) 60 Others
800 - Other Expenditure

	O.	2.00		
	R.-	2.00	...	...

Reasons for the entire provision remaining unutilised have not been stated.

(v) Major Head : 2406 - Forestry and Wildlife

C (a) 01 - Forestry

C (a) - 070 - Communications and Buildings

C (a) - 070 (1) (2) Maintenance

	O.	10.00		
	R.-	1.03	8.97	8.86

- 0.11

Saving of Rs. 1.03 lakhs was reportedly anticipated on the basis of actual requirements.

GRANT NO. 23 - FOREST DEPARTMENT- Concl'd.

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(vi)	Major Head : 2406 - Forestry and Wildlife			
	C (a) 02 Environmental Forestry and Wildlife			
	C (a) 02 - 110 Wildlife			
	C (a) 02 - 110 (2) Centrally Sponsored Schemes			
	C (a) 02 - 110 (2) (3) Social. Forestry (CSS)			
	O. 0.01			
	S. 4.99	5.00	3.81	- 1.19

Reasons for saving of Rs. 1.19 lakhs have not been stated.

GRANT NO. 24 - AGRICULTURE DEPARTMENT
(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE			
Major Heads : 2401 - Crop Husbandry, 2415 - Agriculture Research and Education and 2435 - Other Agricultural Programmes			
Original	6,30,03,000		
Supplemen- tary	43,58,000	6,73,61,000	7,15,39,931
Amount surrendered during the year (March 1988)			+ 41,78,931
			71,000

Notes and Comments:

1. Expenditure exceeded the grant by Rs. 41,78,931 ; the excess requires regularisation.
2. In view of the uncovered excess of Rs. 41.79 lakhs , supplementary provision of Rs. 43.58 lakhs obtained in March 1988 proved inadequate.
3. Excess occurred mainly under :

Serial Number	Head	Total grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	Major Head : 2401 - Crop Husbandry			
	C (a) 119 -Horticulture and Vegetable Crops			
	C (a) 119 (1) Fruits			
	O. 1,09.11			
	S. 2.20			
	R. 30.67	1,41.98	1,51.68	+ 9.70

GRANT NO. 24 - AGRICULTURE DEPARTMENT - Contd.

Anticipated excess of Rs. 30.67 lakhs was stated to be due to revision of Plan allocation by State Planning Board.

Reasons for final excess of Rs. 9.70 lakhs have not been stated.

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii) Major Head : 2401 - Crop Husbandry				
C (a) 113 - Agriculture Engineering				
O.	18.40			
R.	16.10	34.50	47.87	+ 13.37

Anticipated excess of Rs. 16.10 lakhs was stated to be due to revision of Plan allocation.

Reasons for final excess of Rs. 13.37 lakhs have not been stated.

(iii) Major Head : 2401 - Crop Husbandry				
C (a) 105 - Manures and Fertilizers				
O.	5.90			
S.	0.55			
R.	21.15	27.60	25.07	- 2.53

Anticipated excess of Rs. 21.15 lakhs was stated to be due to revision of Plan allocation by State Planning Board.

Reasons for final saving of Rs. 2.53 lakhs have not been stated.

GRANT NO. 24 - AGRICULTURE DEPARTMENT - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iv) Major Head : 2401 - Crop Husbandry				
C (a) 107 - Plant Protection				
O.	24.40			
S.	1.60			
R.	13.00	44.00	43.42	- 0.58

Plan allocation. Anticipated excess of Rs. 18.00 lakhs was stated to be due to revision of

Reasons for final saving of Rs. 0.58 lakhs have not been stated.

(v) Major Head : 2401 -
Crop Husbandry
C (a) 108 - Commercial
Crops

C (a) 108 (5) Potato

O.	23.00			
R.	25.00	48.00	45.75	- 2.25

Plan allocation. Anticipated excess of Rs. 25.00 lakhs was stated to be due to revision of

Reasons for final saving of Rs. 2.25 lakhs have not been stated.

(vi) Major Head : 2401 -
Crop Husbandry

C (a) 103 - (1) Seeds
(High Yielding Varieties
Programme)

O.	77.20			
S.	5.45			
R.	6.47	89.12	87.57	- 1.55

GRANT NO. 24 - AGRICULTURE DEPARTMENT - Contd.

Anticipated excess of Rs. 6.47 lakhs was stated to be due to revision of Plan allocation.

Reasons for final saving of Rs. 1.55 lakhs have not been stated.

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(vii)	Major Head : 2401 - Crop Husbandry			
	C (a) 109 - 1 - Extension and Training			
	O.	51.15		
	S.	1.95		
	R.	6.10	59.20	56.78 - 2.42

Anticipated excess of Rs. 6.10 lakhs was stated to be due to revision of Plan allocation by the State Planning Board.

Reasons for final saving of Rs. 2.42 lakhs have not been stated.

(viii)	Major Head : 2401 - Crops Husbandry			
	C (a) 111 - Agricultural Economics and Statistics			
	C (a) 111 - Agriculture Census (CSS)			
	O.	0.01		
	R.	2.85	2.86	3.22 + 0.36

Token provision of Rs. 0.01 lakh was augmented by reappropriation to meet the requirements based on revision of Plan allocation by State Planning Board.

Reasons for final excess of Rs. 0.36 lakh have not been stated.

GRANT NO. 24 - AGRICULTURE DEPARTMENT - Contd.

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

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i) Major Head :2401 -				
Crop Husbandry				
C (a) 001 - Direction and Administration				
O.	2,02.20			
S.	27.65			
R.-	82.75	1,47.10	1,86.38	+ 39.28

unfilled vacancies. Anticipated saving of Rs. 82.75 lakhs was stated to be due mainly to

Reasons for final excess of Rs. 39.28 lakhs have not been stated.

- (ii) Major Head : 2435 -
Other Agricultural Programmes
C (a) 01 - Marketing
and Quality Control
C (a) 101 - Marketing Facilities

O.	33.50			
S.	0.40			
R.-	26.10	7.80	6.29	- 1.51

Anticipated saving of Rs. 26.10 lakhs was stated to be due to non-implementation of the schemes ; name of the schemes and reasons for their non-implementation have not been stated.

Reasons for final saving of Rs. 1.51 lakhs have not been stated.

GRANT NO. 24 - AGRICULTURE DEPARTMENT - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	Major Head : 2401 - Crop Husbandry			
	C (a) 104 - Agriculture Farms			
	O. 48.00			
	S. 1.90			
	R.- 17.54	32.36	27.60	- 4.76

Anticipated saving of Rs. 17.54 lakhs was stated to be due to revision of Plan allocation.

Reasons for final saving of Rs. 4.76 lakhs have not been stated.

(iv) Major Head : 2415 - Agricultural Research and Education

C (a) 004 - Agriculture Research

O.	7.50			
R. -	4.10	3.40	2.50	- 0.90

Anticipated saving of Rs. 4.10 lakhs was stated to be due to non-implementation of Schemes ; name of Schemes and reasons for their non-implementation have not been stated.

Reasons for final saving of Rs. 0.90 lakh have not been stated.

GRANT NO. 24 - AGRICULTURE DEPARTMENT - Concl'd.

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

(v) Major Head : 2435 -
Other Agricultural
Programmes

C (a) 102 - Grading and
quality Control
facilities

O. 5.00

R. - 5.00

...

...

...

Withdrawal of the entire provision by reappropriation was stated to be due to non-implementation of schemes ; name of schemes and reasons for their non-implementation have not been stated.

(vi) Major Head : 2401 -
Crop Husbandry

C (a) 103 - 2 Seeds
(Multiplication and
Distribution of Seeds)

O. 18.50

S. 1.68

R. 0.84

21.02

17.01

- 4.01

In view of the final saving of Rs. 4.01 lakhs, augmentation of provision (Rs.0.841akh) by reappropriation owing to enhancement in the rate of travelling allowances and maintenance of Government farms proved unnecessary.

Reasons for final saving of Rs. 4.01 lakhs have not been stated.

**GRANT NO. 25 - REHABILITATION AND SETTLEMENT
DEPARTMENT
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
REVENUE				
Major Head : 2235 - Social Security and Welfare				
Original	56,50,000			
Supple- mentary	13,22,000	69,72,000	55,32,994	- 14,39,006
Amount surrendered during the year				...

Notes and Comments :

1. No part of saving was surrendered.
2. In view of the actual expenditure falling short of original provision, supplementary provision of Rs. 13.22 lakhs obtained in March 1988 proved unnecessary.
3. Saving occurred mainly under :

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i) 0.1. Rehabilitation				
110. Tibetan Refugees (CSS)				
S,	12.80	12.80	1.19	- 11.61

Reasons for saving of Rs. 11.61 lakhs have not been stated.

GRANT NO. 25 - REHABILITATION AND SETTLEMENT DEPARTMENT - Concl'd.

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii) 0.1. Rehabilitation				
B (g) 2001 - 1- Resettlement of Scattered villages.				
0.	51.90	51.90	49.02	- 2.88

Reasons for saving of Rs. 2.88 lakhs have not been stated.

GRANT NO. 26 - RURAL WORKS DEPARTMENT
(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE			
Major Heads: 2215 - Water Supply and Sanitation, 2216 - Housing, 2401 - Crop Husbandry, 2402 - Soil and Water Conservation, 2405 - Fisheries, 2501 - Special Programmes for Rural Development, 2702 - Minor Irrigation, 2810 - Non-Conventional Sources of Energy, 3054 - Roads and Bridges and 2552 - North Eastern Areas			
	Rs.		
Original	24,96,85,000		
Supplemen- tary	73,45,000	25,70,30,000	22,54,20,264 - 3,16,09,736
Amount surrendered during the year (March 1988)			32,87,000

CAPITAL

Major Heads: 4215 - Capital Outlay on Water Supply and Sanitation, 4402 - Capital Outlay on Soil and Water Conservation, 4405 - Capital Outlay on Fisheries, 4702 - Capital outlay on Minor Irrigation, 5054 - Capital Outlay on Roads and Bridges, 5475 - Capital Outlay on Other General Economic Services

GRANT NO. 26 - RURAL WORKS
DEPARTMENT - Contd.

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
CAPITAL				
and 6402 - Loans for Soil and Water Conservation				
	Rs.			
Original	7,80,00,000			
Supple- mentary	12,94,000	7,92,94,000	7,97,50,854	+ 4,56,854

Amount surrendered
during the year

...

Notes and Comments :

REVENUE

1. Rupees 32.87 lakhs were surrendered as against the available saving of Rs. 3,16.10 lakhs.
2. In view of the saving of Rs. 3,16.10 lakhs, supplementary provision of Rs. 73.45 lakhs obtained in March 1988 proved unnecessary.
3. Saving occurred mainly under :

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(i) Major Head : 2702 - Minor Irrigation				
			(In lakhs of rupees)	
	C (d) 80-General			
	C (d) 80-799-Suspense			
	C(d) 80-799-Stock Suspense			
	0. 5,00.00	5,00.00	3,26.92	-1,73.08

Saving of Rs. 1,73.08 lakhs was stated to be due to non-adjustment of
Debit Memos against the materials purchased through D.G.S. & D rate contract .

GRANT NO. 26 - RURAL WORKS
DEPARTMENT - Contd.

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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(ii) Major Head : 2215 -
Water Supply and
Sanitation

B (c) 02 - Sewerage
and Sanitation

B (c) 02 - 800 - Other
Expenditure

B (c) 02 - 800 (1) -
Maintenance of
Rural Sanitation

O. 47.10

R. - 47.00

0.10

0.10

...

Rupees 47.00 lakhs were withdrawn by reappropriation reportedly due to taking up of maintenance programme of rural sanitation under sanitation services.

(iii) Major Head : 2402 -
Soil and Water
Conservation

C (a) 102 - Soil
Conservation

C (a) 800 - Other
Expenditure

C (a) 800 (1) Pilot
Project for control
of Shifting

Cultivation (CSS)

S. 44.00

R. 21.00

65.00

...

- 65.00

Supplementary provision of Rs. 44.00 lakhs was augmented by Rs. 21.00 lakhs by way of reappropriation reportedly for coverage of expenditure towards implementation of certain schemes approved by the Government ; but eventually the total provision remained unutilised owing to late receipt of sanction from Government.

**GRANT NO. 26 - RURAL WORKS
DEPARTMENT - Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iv)	Major Head : 2215 - Water Supply and Sanitation			
	B (c) 01-Water Supply			
	B (c) 01-102-Rural Water Supply			
	B (c) 01-102 (1) Rural Piped Water Supply			
	O. 4,10.25			
	R.- 48.87	3,61.38	3,60.90	- 0.48

Reasons for total saving of Rs. 49.35 lakhs have not been stated.

(v)	Major Head : 3054 - Roads and Bridges			
	C (g) 80 - General			
	C (g) 80 - 008 - 001 Direction and Administration			
	O. 59.00			
	R.- 43.00	16.00	15.98	- 0.02

Anticipated saving of Rs. 43.00 lakhs was stated to be partly due to revision of Plan allocation by State Planning Board and partly due to non-creation of posts.

(vii)	Major Head : 2215 - Water Supply and Sanitation			
	B (c) 01 - Water Supply			
	B (c) 001 - Direction and Administration			
	O. 95.50			
	R.- 40.63	54.87	55.09	+ 0.22

Anticipated saving of Rs. 40.63 lakhs was stated to be due to vacant posts, less wage bills and revision of Plan allocation by the State Planning Board.

GRNAT NO. 26 - RURAL WORKS
DEPARTMENT - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(vii)	Major Head : 2215 - Water Supply and Sanitation			
	B (c) 01 - Water Supply			
	B (c) 01 - 102 - Rural Water Supply			
	B (c) 01 - 102 (2) Accelerated Rural Water Supply (CSS)			
	O. 42.00	42.00	18.29	- 23.71

Saving of Rs. 23.71 lakhs was reportedly due to late receipt of sanction from Government of India.

(viii)	Major Head : 2810-Non- Conventional Source of Energy			
	C (c) 01 - Biogas			
	C (c) 01-102-Community and Institutional Biogas			
	O. 28.00			
	R.- 22.68	5.32	5.67	+ 0.35

Anticipated saving of Rs. 22.68 lakhs was stated to be due to revision of Plan allocation.

(ix)	Major Head : 2401 - Crop Husbandry			
	C (a) 800 - Other Expenditure			
	C (a) 800 (1) Construction of Buildings			
	O. 45.00			
	S. 15.00	60.00	40.90	- 19.10

Saving of Rs. 19.10 lakhs was stated to be due to delay in receipt of sanction to the execution of Works by Works Division and to failure on the part of suppliers to supply materials in time in the interior places.

**GRANT NO.26 - RURAL WORKS
DEPARTMENT - Contd.**

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(x)	Major Head : 2702 - Minor Irrigation			
	C (d) 01 - Surface Water			
	C (d) 01-800 - Other Expenditure			
	C (d) 01-800 (1) Maintenance of Schemes			
	O. 72.40	56.50	56.01	- 0.49
	R.- 15.90			

Reasons for total saving of Rs. 16.39 lakhs have not been stated.

(xi)	Major Head : 3054 - Roads and Bridges			
	C (g) 04 - District and Other Roads			
	C (g) 04-800-Other Expenditure			
	C (g) 04-800 (1) Maintenance of Rural Link Roads			
	O. 25.00			
	R.- 14.82	10.18	10.18	...

Reasons for anticipated saving of Rs. 14.82 lakhs have not been stated.

(xii)	Major Head : 2402 - Soil and Water Conservation			
	C (a) 001 - Direction and Administration			
	O. 1,09.50			
	R.- 10.73	98.77	98.77	...

of posts.

Anticipated saving of Rs. 10.73 lakhs was stated to be due to non-creation

GRANT NO. 26 - RURAL WORKS
DEPARTMENT - Contd.

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

(xiii) Major Head : 2215 -
Water Supply and
Sanitation

B (c) 02 - Sewerage and
Sanitation

B (c) 02-800 -Other
Expenditure

B(c) 02-800 (2) Rural
Sanitation Programme (CSS)

O. 9.00

R.- 9.00

...

...

...

Entire provision was withdrawn by reappropriation reportedly due to transfer of and making of provision under Demand No.42.

(xiv) Major Head : 2402 -
Soil and Water
Conservation

C (a) 800 - Other
Expenditure

C (a) 800 (4) Maintenance
of Buildings

O. 8.00

R.- 5.00

3.00

3.01

+ 0. 01

Funds to the extent of Rs. 3.00 lakhs were withdrawn by reappropriation reportedly for reallocation of funds to other head to accommodate expenditure on repairs of buildings damaged by floods. A further amount of Rs. 2.00 lakhs was withdrawn by reappropriation reportedly due to less requirement of funds than anticipated; reasons for less requirements have not been stated.

(xv) Major Head : 2702 -
Minor Irrigation

C (d) 80-General

C (d) 80-001 Direction
and Administration

O. 1,44.75

R.- 3.60

1,41.15

1,40.64

- 0.51

Anticipated saving of Rs. 3.60 lakhs was stated to be due mainly to non-creation of posts.

Reasons for final saving of Rs. 0.51 lakh have not been stated.

**GRANT NO. 26 - RURAL WORKS
DEPARTMENT - Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(xvi)	Major Head : 3054 - Roads and Bridges			
	C (g) 04-800 (2) Construction of Rural Link Roads			
	O. 36.00			
	R.- 4.00	32.00	32.01	+ 0.01

Anticipated saving of Rs. 4.00 lakhs was stated to be due to revision of Plan allocation by the State Planning Board.

(xvii)	Major Head : 2501 - Special Programme for Rural Development			
	C (b) 04 - Integrated Rural Energy Planning Programme			
	C (b) 04-109 - Monitoring (CSS)			
	C (b) 04 - 109 (1) Setting up of IREP Cells at Hqrs/Block Level (State)			
	O. 5.00			
	R.- 3.00	2.00	2.62	+ 0.62

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

Reasons for final excess of Rs. 0.62 lakh have not been stated.

(xviii)	Major Head : 2702 - Minor Irrigation			
	C (d) 80 - General			
	C (d) 80-800-Other Expenditure			
	C (d) 80-800 (2) Maintenance of Buildings.			
	O. 16.00	16.00	12.19	- 3.81

Reasons for saving of Rs. 3.81 lakhs have not been stated.

GRANT NO. 26 - RURAL WORKS
DEPARTMENT - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(xix)	Major Head : 2215 - Water Supply and Sanitation			
	B(c) 01-Water Supply			
	B (c) 01-800-Other Expenditure			
	B (c) 01-800(2) Mainte- nance of Buildings			
	O. 11.00			
	R.- 2.00	9.00	9.01	+ 0.01

Anticipated saving of Rs. 2.00 lakhs was stated to be due to revision of

Plan allocation.

(xx)	Major Head : 2401 - Crop Husbandry			
	C (a) 800 - Other Expenditure			
	C (a) 800 (2) Mainte- nance of Buildings			
	O. 5.00	5.00	3.91	- 1.09

Saving of Rs. 1.09 lakhs was stated to be due to non-lifting of materials by head load to the interior places not connected by motorable road owing to non-availability of porters.

(xxi)	Major Head : 2215 - Water Supply and Sanitation			
	B (c) 01 Water Supply			
	B (c) 01-003 Training			
	B (c) 01-005-Survey and Investigation			
	B (c) 01-052 Machinery and Equipments			

O.	1.00			
R.-	1.00	...	...	...

Entire provision was withdrawn by reappropriation owing to revision of

Plan allocation.

**GRANT NO. 26 - RURAL WORKS
DEPARTMENT - Contd.**

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

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

(i) Major Head : 2702-
Minor Irrigation

C (d) 01- Surface Water

C (d) 01-103-Diversion Scheme

R.	3,67.17	3,67.17	3,68.72	+ 1.55
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Rupees 3,67.17 lakhs were reappropriated to the head by diversion of provision originally made under 'C(d)01-800- Other Minor Irrigation Works' owing to a post budget decision to relate the expenditure to appropriate scheme.

Reasons for final excess of Rs. 1.55 lakhs have not been stated.

(ii) Major Head : 2215 -
Water Supply and Sanitation

B (c) 01 - Water Supply

B (c) 01-800-Other Expenditure

B (c) 01-800(3) Maintenance of Rural Water Supply

O. 12.00

R. 74.00

		86.00	82.99	- 3.01
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Annual Operating Plan. Anticipated excess of Rs. 74.00 lakhs was stated to be due to revision of

materials by head load to the interior places not connected by motorable road owing to non-availability of porters. Final saving of Rs. 3.01 lakhs was stated to be due to non-lifting of

(iii) Major Head : 2215 -
Water Supply and Sanitation

B (c) 02- Sewerage and Sanitation

B (c) 02- 005 - Sanitation Services

R. 37.00

37.00

37.00

...

and operation of schemes under the appropriate head. Provision made by reappropriation was stated to be due to identification

GRANT NO. 26 - RURAL WORKS
DEPARTMENT - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iv)	Major Head : 3054 - Roads and Bridges			
	C (g) 80 - General			
	C (g) 80-052-Machinery and Equipments			
	C (g) 80-052 (1) Purchase of Vehicles			
	R.	26.00	20.92	- 5.08

Provision made by reappropriation was stated to be due to the need for pressing more vehicles into services owing to revision of Plan allocation.

Reasons for final saving of Rs. 5.08 lakhs have not been stated.

(v)	Major Head : 2215 - Water Supply and Sanitation			
	B (c) 01- Water Supply			
	B (c) 01-005-Survey and Investigation			
	B (c) 01-052 (1) Purchase of Vehicles			
	O.	10.00		
	R.	17.00	27.00	...

Additional fund (Rs.17.00 lakhs) obtained by way of reappropriation was stated to be due to requirements of more vehicles than anticipated for functioning of water supply works.

(vi) Major Head : 2810 - Non-Conventional source of Energy

	C (e) 02- Solar			
	C (e) 02-102-Photovoltaic			
	R.	9.06	15.00	+ 5.94

Provision of Rs. 9.06 lakhs made by reappropriation was stated to be due to revision of Plan allocation.

Reasons for final excess of Rs. 5.94 lakhs have not been stated.

GRANT NO. 26 - RURAL WORKS
DEPARTMENT - Contd.

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

(vii) Major Head : 2702 -
Minor Irrigation

C (d) 01 -Surface Water

C (d) 01-102-Lift
Irrigation Scheme

O.	2.60	11.83	11.82	-0.01
R.	9.23			

Additional fund (Rs. 9.23 lakhs) provided by re-appropriation was stated to be due to revision of Annual Operating Plan.

(viii) Major Head : 2402 -
Soil and Water
Conservation

C (a) 800 - Other
Expenditure

C (a) 800 (1) Purchase of
Vehicles

O.	3.00			
R.	7.00	10.00	10.01	+ 0.01

Additional fund (Rs. 7.00 lakhs) obtained by reappropriation was stated to be required for purchase of more vehicles than originally envisaged for execution of soil and water conservation works.

(ix) Major Head : 2810-Non-
Conventional source
of Energy

C (e) 60- Others

C (e) 60-101-Choolah

C (e) 60-101-(1) - Choolah
(State)

O.	6.04	6.04	6.98	+0.94
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Funds provided by reappropriation was stated to be due to revision of Plan allocation.

Reasons for final excess of Rs. 0.94 lakh have not been stated.

GRANT NO. 26 - RURAL WORKS
DEPARTMENT - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(x)	Major Head : 2810 - Non- Conventional Source of Energy			
	C(e) 03 - Wind			
	C (e) 03-101 (1) Wind Energy (State)			
R.	3.53	3.53	6.69	+ 3.16

Annual operating Plan. Funds provided by reappropriation was stated to be due to revision of

Reasons for final excess of Rs. 3.16 lakhs have not been stated.

(xi) Major Head : 2402 -
Soil and Water
Conservation

C (a) 800 - Other
Expenditure

C (a) 800 (5) Power
Driven Agril -
Machinaries

O.	1,02.00			
R.	6.00	1,08.00	1,07.98	- 0.02

Net excess of Rs. 5.98 lakhs was stated to be due to payment of bonus and wages to labourers.

(xii) Major Head : 2402 - Soil and
Water Conservation

C (a) 800 - Other
Expenditure

C (a) 800 (3) Minor Works

O.	5.00			
R.	5.00	10.00	10.62	+ 0.62

Additional fund (Rs. 5.00 lakhs) provided reappropriation was stated to be due to more expenditure on construction of buildings than anticipated.

Reasons for final excess of Rs. 0.62 lakh have not been stated.

GRANT NO. 26 - RURAL WORKS,
DEPARTMENT - Contd.

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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(xiii) Major Head : 2215 -
Water Supply and
Sanitation

B (c) 01 - Water Supply

B (c) 01-052 (2) Maintenance of Vehicles

O. 7.80

R. 4.10

11.90

11.90

...

Additional fund (Rs. 4.10 lakhs) provided by reappropriation was stated to be due to escalation in cost of maintenance of vehicles.

(xiv) Major Head : 3054 -
Roads and Bridges

C (g) 04 - District
and Other Roads

C (g) 04 - 800 (3) Buildings

R. 3.00

3.00

3.01

+ 0.01

Annual operating Plan. Funds provided by reappropriation was stated to be due to revision of

(xv) Major Head : 2501 -
Special Programme for
Rural Development

C (b) 04-Integrated Rural
Energy Planning Programme

C (b) 04-101- Development
of Design and Approach for
area bound block level
IRE Projects

C (b) 04-101 (1) Implementation
of Integrated Rural
Energy Programme

O. 6.50

R. 3.50

10.00

9.36

- 0.64

Additional fund (Rs. 3.50 lakhs) obtained by reappropriation was stated to be due to revision of Annual Operating Plan.

Reasons for final saving of Rs. 0.64 lakh have not been stated.

**GRANT NO. 26 - RURAL WORKS
DEPARTMENT - Contd.**

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(xvi)	Major Head : 2402 - Soil and Water Conservation			
	C (a) 800 - Other Expenditure			
	C (a) 800 (2) Maintenance of Vehicles			
	O. 5.60			
	R. 3.15	8.75	8.13	-0.62

Additional fund (Rs.3.15 lakhs) provided by reappropriation was stated to be required for meeting increased charges on maintenance of vehicles owing to purchase of more new vehicles.

Reasons for final saving of Rs. 0.62 lakh have not been stated.

(xvii) Major Head : 2810 -
Non-conventional Source
of Energy

C (e) 02 - Solar

C (e) 02 - 101-Solar Thermal

C (e) 02-101 (1) Solar Thermal
(State)

B.	6.05	6.05	1.73	- 4.32
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Funds provided by reappropriation was stated to be due to revision of Annual Operating Plan.

Reasons for final saving of Rs. 4.32 lakhs have not been stated.

5. In the following case expenditure was incurred without provision of funds,

reasons for which have not been stated.

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
Major Head : 2552 - North Eastern Areas			
C (e) 03 (8) Transport and Communication			
C (e) 03 (8) (1) Roads and Bridges.			
Plan	5.97	+ 5.97

**GRANT NO. 26 - RURAL WORKS
DEPARTMENT - Concl'd.**

CAPITAL

6. Expenditure exceeded the grant by Rs. 4,56,854 ; the excess requires regularisation.

7. In view of the excess of Rs. 4.57 lakh, supplementary demand (Rs. 12.94 lakhs) obtained in March 1988 proved inadequate.

8. Excess occurred mainly under :

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	Major Head : 5054 - Capital Outlay on Roads and Bridges			
	C (g) 04-District and Other Boards			
	C (g) 04-800-Other expenditure			
	C (g) 04-800(1) Construction of Rural Link Roads			
0.	5,00.00			
S.	12.00	5,12.00	5,15.33	+ 3.33

Reasons for excess of Rs.3.33 lakhs have not been stated.

(ii) Major Head : 5475 - Capital
Outlay on Other General
Economic Services

102 - Civil Supplies	...	2.89	+ 2.89
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stated.

Reasons for incurring expenditure without provision of funds have not been

9. Excess mentioned in note 8 above was partly offset by saving mainly under 'Major Head 5054 - Capital Outlay on Roads and Bridges - C (g) 04 - District and Other Roads -C (g) 04-800- Other Expenditure- C (g) 04-800 (3) - Major Works' (Provision : Rs. 55.00 lakhs : expenditure:Rs. 53,30 lakhs), reasons for which have not been stated.

GRANT NO. 27 - PANCHAYAT DEPARTMENT

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE				
Major Head : 2515 - Other Rural Development Programmes				
	Rs.			
Original	53,50,000			
Supple- mentary	1,82,000	55,32,000	54,89,329	- 42,671
Amount surrendered during the year				

GRANT NO. 28 - ANIMAL HUSBANDRY AND
VETERINARY DEPARTMENT

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE				
Major Heads : 2403 - Animal Husbandry, 2415 - Agricultural Research and Education and 2404 - Dairy Development				
Original	3,79,05,000	4,21,85,000	4,04,42,712	- 17,42,288
Supplemen- tary	42,80,000			
Amount surrendered during the year				

...

GRANT NO. 29 - CO-OPERATIVE DEPARTMENT

(All Voted)

	Total grant	Actual expenditure	Excess + Saving -
	Rs.	Rs.	Rs.
REVENUE			
Major Head : 2425 - Co-operation			
	Rs.		
Original	1,02,60,000		
Supplemen- tary	1,99,000	1,04,59,000	1,00,24,010
			- 4,34,990
Amount surrendered during the year			...

CAPITAL

**Major Heads : 4425 -
Capital Outlay on
Co-operation and
6425 - Loans for Co-operation**

	Rs.		
Original	41,40,000		
Supplemen- tary	3,00,000	44,40,000	37,20,000
			- 7,20,000
Amount surrendered during the year			...

Notes and Comments :**CAPITAL**

1. No part of saving was surrendered.
2. When the actual expenditure fell short of the original provision, supplementary provision of Rs. 3.00 lakhs obtained in March 1988 proved unnecessary.

GRANT NO. 29 - CO-OPERATIVE DEPARTMENT - Concl'd.

3. Saving occurred under :

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
Major Head : 4425 - Capital Outlay on Co-operation			
C (a) 200 - Other investment			
C (a) 200 (1) Share Capital			
O.	41.40		
S.	3.00	44.40	6.47
			- 37.93

Of the total saving of Rs. 37.93 lakhs, saving to the extent of Rs. 30.73 lakhs was attributed to absorption of expenditure on account of disbursement of Co-operative loans under the head 6425 - Loans for Co-operation. Reasons for balance saving of Rs. 7.20 lakhs have not been stated.

4. Saving mentioned in note 3 above could be reappropriated to cover up the excess expenditure under the following head :

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
Major Head : 6425 - Loans for Co-operation			
108-Loans to Other Co-operatives			
	...	30.73	+30.73

stated (March 1990). Reasons for incurring expenditure without provision of funds have not been

GRANT NO. 30 - STATE TRANSPORT
DEPARTMENT

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE				
Major Head : 2235 - Social Security and Welfare and 3055 - Road Transport				
	Rs.			
Original	1,91,60,000			
Supplemen- tary	24,40,000	2,16,00,000	2,02,18,563	- 13,81,437
Amount surrendered during the year				...
CAPITAL				
Major Head : 5055 - Capital Outlay on Road Transport				
	Rs.			
Original	62,00,000			
Supplemen- tary	18,00,000	80,00,000	81,22,946	+ 1,22,946
Amount surrendered during the year				...

Notes and Comments :**REVENUE**

1. No part of saving was surrendered.

2. In view of the saving of Rs. 13.81 lakhs, supplementary provision of Rs. 24.40 lakhs obtained in March 1988 proved excessive.

**GRANT NO. 30 - STATE TRANSPORT
DEPARTMENT - Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
	Major Head : 2225 - Social Security and Welfare Programme			
(i)	B (g) 60-Other Social Security and Welfare Programme			
	B (g) 60-200 Other Schemes			
	B (g) 60-200 (1) Payment of Compensation under Motor Vehicles Act.			
	O.	5.00		
	S.	1.00	6.00	....
				- 6.00

Reasons for entire provision remaining unutilised have not been stated.

(ii) Major Head : 3055 - Road
Transport

C (g) 800 - Other Expenditure

C (g) 800 (3) Building

O.	6.00	6.00	...	- 6.00
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Reasons for entire provision remaining unutilised have not been stated.

(iii) Major Head : 3055 - Road
Transport

C (g) 800 (1) Management

O.	23.46			
S.	2.60			
R.-	2.49	23.57	21.79	- 1.78

Anticipated saving of Rs. 2.49 lakhs was stated to be due mainly to unfilled vacancies, less tour and less purchase of stores.

Reasons for final saving of Rs. 1.78 lakhs have not been stated.

**GRANT NO. 30 - STATE TRANSPORT
DEPARTMENT - Concl'd.**

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iv)	Major Head : 3055 - Road Transport			
	C (g) 001 - Direction and Administration			
	O. 19.43			
	S. 0.15			
	R.- 2.91	16.67	16.60	- 0.07

Anticipated saving of Rs. 2.91 lakhs was stated to be due to revision of Plan allocation by State Planning Board (Rs. 2.61 lakhs) and to less purchase of stores (Rs. 0.30 lakh).

4. Saving mentioned in Note 3 above was partly offset by excess under :

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
Major Head : 3055 - Road Transport			
C (g) 800 - Other Expenditure			
C (g) 800 (2) Operation			
O. 1,37.71			
S. 20.65			
R. 5.40	1,63.76	1,63.79	+ 0.03

Anticipated excess of Rs. 5.40 lakhs was stated to be due to increased outlay under 'Maintenance' owing to revision of Plan allocation by the State Planning Board.

CAPITAL

5. Expenditure exceeded the grant by Rs.1,22,946 ;the excess requires regularisation.

6. Excess occurred under 'C(g)102-Acquisition of Fleet' (provision Rs.66.00 lakhs; expenditure; Rs. 67.25 lakhs), reasons for which have not been stated.

GRANT NO. 31 - PUBLIC WORKS DEPARTMENT

(All Voted)

	Total grant	Actual expenditure	Excess + Saving -
	Rs.	Rs.	Rs.
REVENUE			
Major Heads : 2059- Public Works, 2202 - General Education, 2210 - Medical and Public Health, 2215 - Water Supply and Sanitation,			
2515 - Other Rural Development Programmes, 2415 - Agricultural Research and Education and 3053 - Civil Aviation.			
	Rs.		
Original	38,73,97,000		
Supplementary	12,26,86,000		
		51,00,83,000	
Amount surrendered during the year		52,49,61,037	+ 1,48,78,037

...

CAPITAL

Major Heads : 4059-Capital Outlay on Public Works, 4202-Capital Outlay on Education, Sports, Art and Culture, 4210 - Capital Outlay on Medical and Public Health, 4215 - Capital Outlay on Water Supply and Sanitation, 4220-- Capital Outlay on Information and Publicity, 4235 - Capital Outlay on Social Security and Welfare, 5475 - Capital Outlay on Other General Economic Services, 4250 - Capital Outlay on Other Social Services 4810 - Capital Outlay on Non-Conventional Sources of Energy, 4415 - Capital Outlay on Agricultural Research and Education., 4403 - Capital Outlay on Animal Husbandry, 4404 - Capital Outlay on Dairy Development 4885 - Capital Outlay on Industries and Minerals,

GRANT NO. 31 - PUBLIC WORKS DEPARTMENT - Contd.

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
CAPITAL			
4851 - Capital Outlay on Village and Small Industries, 4515 - Capital Outlay on Other Rural Development Programmes, 5053 - Capital Outlay on Civil Aviation, 5055 - Capital Outlay on Road Transport and 5452 - Capital Outlay on Tourism.			
Rs.			
Original 16,50,31,000			
Supplemen- tary 6,95,38,000	23,45,69,000	23,24,34,295	- 21,34,705
Amount surrendered during the year			...

Notes and Comments**REVENUE**

1. Expenditure exceeded the grant by Rs. 1,48,78,037 ; the excess requires regularisation.

2. In view of the excess of Rs. 1,48.78 lakhs, supplementary grant of Rs. 12,26.86 lakhs obtained in March 1988 proved inadequate.

3. Provision of Rs. 31,72.90 lakhs (Original Rs. 20,50.00 lakhs plus supplementary Rs. 11,22.90 lakhs) was made in lump under the head ;A (d) 80-799-Suspense to accommodate expenditure under its different sub-divisions viz. Stock, Miscellaneous Works Advances and Workshop Suspense. The entire lumpsum provision was surrendered by way of reappropriation and distributed over the following heads :

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(i) Major Head : 2059 - Public Works				
(In lakhs of rupees)				
A (d) 80 - General				
A (d) 80 - 799-Suspense				
A (d) 80 - 799 (1) Stock				
R.	30,70.90	30,70.90	30,29.68	- 41.22

Reasons for saving of Rs. 41.22 lakhs have not been stated.

GRANT NO. 31 - PUBLIC WORKS
DEPARTMENT - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)	
(ii)	A (8) 80 - General			
	A (d) 80 - 799 - Suspense			
	A (d) 80 - 799 -(2) Miscellaneous Works Advances			
	R. 62.00	62.00	1,38.52	+ 76.52

Excess of Rs. 76.52 lakhs was stated to be due to expenditure having been incurred based on actual requirements.

(iii) A (d) 80-General

A (d) 80 - 799 - Suspense

A (d) 80-799 (3) Workshop Suspense

R.	40.00	40.00	54.74	+ 14.74
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Excess of Rs. 14.74 lakhs was stated to be due to expenditure having been incurred based on actual requirements.

4. Besides excess mentioned in note 3 above, excess occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
Major Head : 2059 -Public Works				
			(In lakhs of rupees)	

(i) A (d) 80 - General

A (d) 80 - 102 Maintenance and Repairs

O.	3,14.60	3,14.60	4,07.41	+ 92.81
----	---------	---------	---------	---------

Excess of Rs.92.81 lakhs was stated to be due mainly to escalation in cost of materials and maintenance of buildings.

(ii) A (d) 80-General

A (d) 80 - 052 Machinery and Equipments

O. 4,25.20

S. 80.50

R.	44.05	5,49.75	5,67.36	+ 17.61
----	-------	---------	---------	---------

Anticipated excess of Rs. 44.05 lakhs was stated to be due to sanction to the purchase of additional equipments.

Final excess of Rs. 17.61 lakhs was attributed to upkeep of heavy tools and plants in order to achieve the progress of work.

**GRANT NO. 31 - PUBLIC WORKS
DEPARTMENT - Contd.**

(iii) A (d) 80 - General

**A (d) 80-001 - Direction and
Administration**

A (d) 80-001 (1) Direction

O.	1,02.40			
R.	11.27	1,13.67	1,24.12	+ 10.45

Anticipated excess of Rs. 11.27 lakhs was attributed mainly to coverage of salary bills of staff originally covered under the head 'A(d) 80-001 (2) - Execution' and to enhancement in the rates of stipends.

Reasons for excess of Rs. 10.45 lakhs have not been stated.

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

**(iv) Major Head : 2215 - Water
Supply and Sanitation**

B (c) 01 - Water Supply

**B (c) 01 - 101 - Urban
Water Supply**

O.	1,23.66			
S.	18.50			
R.	3.60	1,45.76	1,54.27	+ 8.51

Reasons for anticipated excess of Rs. 3.60 lakhs have not been stated.

Final excess of Rs. 8.51 lakhs was attributed to increased expenditure on account of proper and smooth maintenance of water supply with filtration arrangement and to repair of damages caused to pipelines by heavy rainfall.

5. Excess mentioned in notes 3 above was partly offset by saving mainly under :

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

**Major Head : 2059 -
Public Works**

(i) A (d) 80 - General

A (d) 80- 799 - Suspense

O.	20,50.00			
S.	11,22.00			
R.-	31,72.90	...		

GRANT NO. 31 - PUBLIC WORKS DEPARTMENT - Contd.

The entire provision (original and supplementary) was withdrawn and reappropriated to different sub-divisions of the head 'Suspense' as detailed in note 3 above.

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
Major Head: 2059 - Public Works				
(ii) A (d) 80 -General				
A (d) 80-001 - Direction and Administration				
A (d) 80-001 (2) Executive				
0.	6,04.31			
R.-	38.13	5,66.18	5,57.55	- 8.63

Total saving of Rs. 46.76 lakhs was stated to be due mainly to vacant posts and transfer of budget provision for staff to the head 'Direction'.

(iii) A (d) 80-General

A (d) 80-051-Construction

A (d) 80-051 (1) Minor Works

0.	1,17.81			
R.-	4.65	1,13.16	1,00.51	- 12.65

Anticipated saving of Rs. 4.65 lakhs was stated to be due to a cut in expenditure.

Final saving of Rs. 12.65 lakhs was stated to be due to non-receipt of sanction to the estimates and slow progress of work owing to scarcity of cement and early visitation of moonsoon.

(iv) A (d) 80-General

A (d) 001 Direction and Administration

A (d) 80-001 (4) Architectural Planning

0.	11.92			
R.-	3.35	8.57	...	-8.57

GRANT NO. 31 -PUBLIC WORKS DEPARTMENT -Contd.

Anticipated saving of Rs. 3.35 lakhs was stated to be due mainly to vacant

Reasons for final saving of Rs. 8.57 lakhs have not been stated.

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving-
(In lakhs of rupees)				
(v) A (d) 80-General				
	A (d) 80-001-Direction and Administration			
	A (d) 80-001 (3) Structural Planning			
	O.	74.67		
	R.-	12.79	61.88	68.65 + 6.77

In view of the final excess, withdrawal of funds (12.79 lakhs) by reappropriation proved excessive.

Anticipated saving of Rs. 12.79 lakhs was stated to be due mainly to vacant posts.

Reasons for final excess of Rs. 6.77 lakhs have not been stated.

(vi) Major Head : 3053 - Civil Aviation

	C (g) 80-General			
	C (g) 80-800 Other Expenditure			
C	C (g) 80-800 (1) Minor Works			
	O.	7.40		
	R.-	2.55	4.85	3.02 - 1.83

Anticipated saving of Rs. 2.55 lakhs was attributed to revision of Plan allocation.

Final saving of Rs. 1.83 lakhs was stated to be due to less receipt of fund.

GRANT NO. 31 - PUBLIC WORKS DEPARTMENT - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(vii) Major Head : 2202 - General Education				
B (a) 80-800 - Other Expenditure				
B (a) 80-800 (1) Buildings				
	O.	10.00		
	R.-	0.62	9.38	8.05 - 1.33

Anticipated saving of Rs. 0.62 lakh was stated to be due to revision of Plan allocation.

Final saving of Rs. 1.33 lakhs was stated to be due to slow progress of works owing to late receipt of fund.

(viii) Major Head : 2415-
Agricultural Research
and Education

C (a) 80-800-Other
Expenditure

C (a) 80-800 (1) Buildings

	S.	4.96		
	R.	0.17	5.13	3.48 - 1.65

Reasons for net saving of Rs. 1.48 lakhs have not been stated.

6. Suspense Transaction - (a) Out of the provision under the grant Rs. 32,22.94 lakhs, (gross) were utilised towards expenditure booked under the head 'Suspense' which is not a final head of account. Transactions booked under this head, where not adjusted under final head of account, are carried forward from year to year. The transactions include both debits and credits. The minor head 'Suspense' has four sub-divisions viz. (i) Stock, (ii) Purchase, (iii) Miscellaneous Works Advances and (iv) Work-shop Suspense.

GRANT NO. 31 - PUBLIC WORKS DEPARTMENT - Contd.

The nature of the transactions 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 materials 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) Purchase :- 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 represent recoverable amounts.

(iv) The charges for jobs executed or other operations in Public Works Departmental Workshops are debited to this sub-head pending their recovery or adjustment.

GRANT No.31 - PUBLIC WORKS DEPARTMENT - Concl'd.

(b) An analysis of transactions under the head 'Suspense' included in this grant during 1987-88 is given below :-

Sub-head	Opening balance 1st April 1987 Debit + Credit -	Debit	Credit	Closing balance on 31 st March 1988 Debit + Credit -
		(In lakhs of rupees)		
Stock	1,62.23	30,29.68	21,22.38	+ 10,69.53
Purchase	- 21,86.40	...	...	- 21,86.40
Miscellaneous Works Advances	2,63.60	1,38.52	77.50	+ 3,24.62
Workshop Suspense	79.02	54.74	20.41	+ 1,13.35
Total	- 16,81.55	32,22.94	22,20.29	- 6,78.90(a)

(a) The balance prior to 15th August 1975 have not been transferred proforma from the Central Government except to the extent mentioned in footnote (Y) at page 25 of the Appropriation Accounts 1977-78. The matter is under correspondence with the Government.

GRNAT NO. 32 - ROADS AND BRIDGES

(All Voted)

	Total grant	Actual expenditure	Excess + Saving -
	Rs.	Rs.	Rs.
REVENUE			
Major Head : 3054- Roads and Bridges			
	Rs.		
Original	7,37,23,000		
Supplementary	1,56,55,000		
	8,93,78,000	8,23,73,580	- 70,04,420
Amount surrendered during the year			...
CAPITAL			
Major Head : 5054 - Capital Outlay on Roads and Bridges			
	Rs.		
Original	27,16,79,000		
Supplementary	...		
	27,16,79,000	28,25,87,927	+ 1,09,08,927
Amount surrendered during the year			...

Notes and Comments :**REVENUE**

1. No part of saving was surrendered.

2. In view of the saving of Rs. 70.04 lakhs, supplementary provision of Rs. 1,56.55 lakhs obtained in March 1988 proved to be excessive.

GRANT NO. 32 - ROADS AND BRIDGES - Contd.

3. Saving occurred mainly under ::

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
	Major Head : 3054- Roads and Bridges			
(i)	C (g) 02 - Strategic and Border Roads			
	C (g) 02 - 337 Road Works			
	S.. 73.55			
	R. 0.02	73.57	...	- 73.57
	Reasons for net saving of Rs. 73.55 lakhs have not been stated.			
(ii)	C (g) 01 - National Highways			
	C (g) 01 - 337 Road Works			
	S. 46.00	46.00	...	- 46.00
	Reasons for saving of Rs. 46.00 lakhs have not been stated.			
(iii)	C (g) 04 - District and Other Roads			
	C (g) 04 - 800 Other Expenditure			
	C(g) 04.800 (1) Minor Works			
	O. 2,17.21			
	R.- 13.00	2,04.21	1,95.67	- 8.54

Anticipated saving of Rs. 13.00 lakhs was stated to be due to less requirements of funds than anticipated.

Reasons for final saving of Rs. 8.54 lakhs have not been stated.

GRANT NO. 32 - ROADS AND BRIDGES - Concl'd.

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

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
C (g) 04 - District and Other Roads			
C (g) 04 - 800 - Other Expenditure			
C (g) 04 - 800 (2) Maintenance			
O.	5,20.00		
S.	37.00		
R.	13.00	5,70.00	6,28.07 + 58.07

Augmentation of provision (Rs.13.00 lakhs) by reappropriation was stated to be due to requirement of more funds than anticipated.

CAPITAL

5. Expenditure exceeded the grant by Rs. 1,09,08,927; the excess requires regularisation.

6. Expenditure occurred under 'C (g) 04-800 - Other Expenditure - C (a) 04 - 800 (1) Construction '(Provision; Rs. 27,16.79 lakhs; expenditure ; Rs. 28,25.88 lakhs) reasons for which have not been stated.

GRANT NO.33 - SPECIAL AND BACKWARD AREAS

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE			
Major Heads: 2552 - North Eastern Areas, 2551 - Hill Areas and 2225 - Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
	Rs.		
Original	6,42,27,000		
Supplementary	86,50,000	7,28,77,000	6,96,39,693
			- 32,37,307
Amount surrendered during the year			...

CAPITAL

Major Head : 4552 - Capital Outlay on North Eastern Areas

	Rs.		
Original	69,84,000		
Supplementary	10,72,000	80,56,000	88,08,022
			+ 7,52,022
Amount Surrendered during the year			...

Notes and Comments :**REVENUE**

1. No part of saving was surrendered.
2. In view of the saving of Rs. 32.37 lakhs, supplementary provision of Rs. 86.50 lakhs obtained in March 1988 proved excessive.

GRANT NO. 33 - SPECIAL AND BACKWARD AREAS - Contd.

3. Saving occurred under :

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
Major Head : 2552 - North Eastern Areas				
(i) C (a) 03 Tribal Areas				
C (a) 03 (1) Agriculture/ Horticulture				
	O. 38.00			
	R.- 0.70	37.30	14.50	- 22.80
(ii) C (c) 03 (2)-Soil and Water Conservation				
	O. 18.71			
	R.- 11.25	7.46	...	- 7.46
(iii) C (c) 03 (5) Water and Power Development				
	O. 11.00			
	R.- 11.00	...	...	...
(iv) C (c) 03 (7) Man Power Development				
	O. 8.40			
	R.- 4.52	3.88	1.39	- 2.49
(v) C (c) 03 (10) Forestry				
	O. 8.00			
	R.- 3.31	4.69	1.69	- 3.00
(vi) C (c) 03 (3) Animal Husbandry and Dairy Development				
	O. 18.00			
	R.- 4.00	14.00	11.91	- 2.09
(vii) C (c) 06 - Industries				
	O. 3.00			
	R.- 1.00	2.00	0.21	- 1.79

GRANT NO. 33 - SPECIAL AND BACKWARD AREAS - Concl'd.

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(viii) C (c) 03 (4) Fisheries				
	C(c) 03 (4) (11) Reclamation of Beel Fishery			
	O. 2.00			
	R.- 2.00	....	....	....

Anticipated savings in the above cases were stated to be due to revision of Plan allocation by the North Eastern Council.

Reasons for final savings in the above cases have not been stated.

4. Saving mentioned in note 3 above was partly offset by excess under C (c) 03 (8) Transport and Communication (provision : Rs.621.66 lakhs expenditure; Rs.6,66.70 lakhs). The excess was stated to be due to revision of Plan allocation by the North Eastern Council.

CAPITAL

5. Expenditure exceeded the grant by Rs. 7,52,022 ; the excess requires regularisation.

6. Excess occurred under 'C (c) 03 (8) Transport and Communication - C (c) (8) (1) Roads and Bridges - Other expenditure (provision : Rs. Nil : expenditure : Rs. 7.52 lakhs). The reasons for incurring expenditure without provision of funds have not been stated.

GRANT NO. 34 - POWER PROJECTS
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE				
Major Head : 2801 - Power				
	Rs.			
Original	5,52,00,000			
Supplemen- tary	1,69,00,000	7,21,00,000	7,59,77,793	+ 38,77,793
Amount surrendered during the year				...

CAPITAL

Major Head : 4801 - Capital
Outlay on Power Projects

	Rs.			
Original	9,36,00,000			
Supplemen- tary	2,59,85,000	11,95,85,000	12,32,38,713	+ 36,53,713
Amount surrendered during the year				...

Notes and Comment :**REVENUE**

1. Expenditure exceeded the grant by Rs. 38,77,793; the excess requires regularisation.
2. In view of the excess of Rs. 38.78 lakhs, the supplementary provision of Rs. 1,69.00 lakhs obtained in March 1988 proved inadequate.
3. Excess occurred under 'C (e) 04-Diesel/Gas Power Generation - C (e) 04-800 Other Expenditure C (e) 04-800 (1) Maintenance (provision Rs. 7,21.00 lakhs; expenditure; Rs.7,59,78 lakhs), the reasons for which have not been stated.

GRANT NO. 34 - POWER PROJECTS- Concl'd.**CAPITAL**

4. Expenditure exceeded the grant by Rs. 36,53,713 ; the excess requires regularisation.

5. In view of the excess of Rs. 36.54 lakhs, the supplementary provision of Rs. 2,59.85 lakhs obtained in March 1988 proved inadequate.

6. Excess occurred under 'C (a) 01 - - Hydel Generation C (a) 01-800-Other Expenditure (provision.Rs. 11,95.85 lakhs; expenditure; Rs. 12,32.39 lakhs). The reasons for excess have not been stated.

**GRANT NO. 35 - PUBLICITY DEPARTMENT
(All Voted)**

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE				
Major Head : 2058 - Stationery and Printing 2220 - Information and Publicity and 3452 - Tourism				
Original	1,00,60,000			
Supplemen- tary	6,49,000	1,07,09,000	1,08,27,839	+ 1,18,839
Amount surrendered during the year				...

Notes and Comments :

1. Expenditure exceeded the grant by Rs. 1,18,839 ; the excess requires regularisation.
2. In view of the excess of Rs. 1.19 lakhs, the supplementary provision of Rs. 6.49 lakhs obtained in March, 1988 proved inadequate.
3. Excess occurred mainly under :

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	Major Head : 2220 - Information and Publicity B (d) 60-111 Community Radio and Television			
	R. 3.40	3.40	3.61	+ 0.21

GRANT NO. 35 - PUBLICITY DEPARTMENT - Contd.

Funds were provided by reappropriation reportedly owing to a post budget decision to meet the expenditure on salaries from the provision under this head.

Reasons for final excess of Rs. 0.21 lakh have not been stated.

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii)	Major Head : 3452 - Tourism			
	C (j) 800 - Other Expenditure			
	C (J) 800 (1) Publication on Tourist Information			
	R.	1.50	2.25	+ 0.75

Provision made by reappropriation was stated to be due to a revision of Plan allocation by the State Planning Board.

(iii)	Major Head : 2220 - Information and Publicity			
	B (d) 60 - Others			
	B (d) 60-107 Songs and Drama Services			
	O.	3.00		
	S.	4.19		
	R.	1.45	8.68	+ 0.04

Anticipated excess of Rs. 1.45 lakhs was stated to be mainly to a post budget decision to meet expenditure on salaries from the provision under this head.

GRANT NO. 35 - PUBLICITY DEPARTMENT - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iv) Major Head : 2220 - Information and Publicity				
B (d) 60-109 Photo Services				
	O. 0.83			
	R. 0.96	1.79	1.95	+ 0.16

Anticipated excess of Rs. 0.96 lakh was stated to be due mainly to a post budget decision to meet expenditure on 'Salaries' from the provision under this head.

Reasons for final excess of Rs. 0.16 lakh have not been stated.

(v) Major Head : 2220 -
Information and
Publicity
B (d) 60-110. Publications

R.	0.90	0.90	1.09	+ 0.19
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Provision made by reappropriation was stated to be due mainly to a post budget decision to meet expenditure on salaries from the provision under this head.

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

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

(i) Major Head : 3452
Tourism
C (j) 104 (2) Tourist

O.	5.80			
R.-	4.05	1.75	1.68	- 0.07

Anticipated saving of Rs. 4.05 lakhs was stated to be due to revision of Plan allocation by the State Planning Board.

GRANT NO. 35 - PUBLICITY DEPARTMENT - Concl'd.

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii) Major Head : 2220 - Information and Publicity				
B (d) 60 Others				
B (d) 60-001 - Direction and Administration				
	O. 62.42			
	S. 2.10			
	R.- 3.83	60.69	61.57	+ 0.88

Withdrawal of funds (Rs.3.83 lakhs) by reappropriation was stated to be due mainly to a post budget decision to make separate provision for salaries under the heads B (d) - 60 - 107 -- Songs and Drama Services, B (d) - 60- 109 - Photo Services and B (d) 60 - 110 - Publications instead of Consolidated coverage of funds originally provided under this head.

GRANT NO. 36 - STATISTICS DEPARTMENT

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE			
Major Head : 3454 - Census Surveys and Statistics			
	Rs.		
Original	68,01,000		
Supplemen- tary	7,95,000	75,96,000	52,15,829
			- 23,80,171
Amount surrendered during the year (March 1988)			1,000

Notes and Comments:

1. A token surrender of Rs. 0.01 lakh was made as against the available saving of Rs. 23.80 lakhs.

2. In view of the expenditure falling short of original provision, supplementary provision of Rs. 7.95 lakhs obtained in March 1988 proved to be wholly unnecessary.

3. Saving occurred under :

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i) 0.1. Census				
C (j) 001 Direction and Administration				
	O.	52.52		
	S.	6.63		
	R.-	4.00	55.15	40.86
				- 14.29

Anticipated saving of Rs. 4.00 lakhs was stated to be due to less requirement of funds than anticipated; reasons for less requirement have not been stated.

Final saving of Rs. 14.29 lakhs was attributed to vacant posts and non-adjustment of certain charges.

GRANT NO.36 - STATISTICS DEPARTMENT - Concl'd.

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(ii) 02 - Surveys and Statistics				
C (j) 111 - Vital Statistics				
	O. 15.48			
	S. 1.32	16.80	9.46	- 7.34

Saving of Rs. 7.34 lakhs was attributed to vacant posts.

(iii) C (j) 001 (9) Extension
of NSS Work (CSS)

	O. 0.01			
	R. 3.99	4.00	...	- 4.00

Additional fund of Rs. 3.99 lakhs provided by reappropriation reportedly due to revision of Plan allocation remained unutilised ; reasons for non-utilisation have not been stated.

4. Saving mentioned in note 3 above was partly offset by excess under '800- Other expenditure (provision ; Rs. NIL ; expenditure ; Rs. 1.84 lakhs). Reasons for incurring expenditure without provision of funds have not been stated.

GRANT NO. 37 - LEGAL METROLOGY DEPARTMENT

(All Voted)

	Total grant RS.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE			
Major Head : 3475 - Other General Economic Services			
Rs.			
Original	19,50,000		
Supplemen- tary	1,89,000	21,39,000	20,75,860
Amount surrendered during the year (March 1988)			- 63,140
			70,000

GRANT NO. 38 - IRRIGATION AND FLOOD CONTROL PROJECTS

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE			
Major Head : 2711 - Flood Control and Drainage			
	Rs.		
Original	10,20,000		
Supplemen- tary	...	10,20,000	9,00,934
			- 1,19,066
Amount surrendered during the year (March 1988)			1,00,000

CAPITAL

Major Heads: 4701 - Capital Outlay on Major and Medium Irrigation and 4711 - Capital Outlay on Flood Control Projects

Original	60,80,000		
Supplementary	...	60,80,000	51,09,143
			- 9,70,857
Amount surrendered during the year (March 1988)			2,40,000

REVENUE

1. Saving occurred under 'C~(d) 01- Flood Control - C(d) 01-800-Other Expenditure (provision: Rs. 10.20 lakhs: expenditure; Rs. 9.01 lakhs), reasons for which have not been stated.

CAPITAL

2. Rupees 2.40 lakhs were surrendered as against the available saving of Rs. 9.71 lakhs.

GRANT NO. 38 - IRRIGATION AND FLOOD CONTROL PROJECTS - Concl'd.

3. Saving occurred under :

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	Major Head : 4711 - Capacity Outlay on Flood Control Projects			
	C (d) 01-Flood Control			
	C (d) 01-800 - Other Expenditure			
	0. 44.80	44.80	37.49	- 7.31

Reasons for saving of Rs. 7.31 lakhs have not been stated.

- (ii) Major Head : 4701 -
Capital Outlay on
Major and Medium
Irrigation
- C (d) 80 - General
- C (d) 80 - 800 Other
Expenditure

0.	16.00			
R. -	2.40	13.60	13.60	...

Reasons for anticipated saving of Rs. 2.40 lakhs have not been stated.

GRANT NO. 39 - LOANS TO GOVERNMENT SERVANTS
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
CAPITAL				
Major Head : 7610 - Loans to Government Servants, etc.				
	Rs.			
Original	65,00,000			
Supplementary	...	65,00,000	38,74,166	- 26,25,834
Amount surrendered during the year				...

Notes and Comments:

1. No part of saving was surrendered.

2. Saving occurred under :

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i) F. 201 - House Building Advance				
	O. 38.00			
	R. - 4.00	34.00	9.43	- 24.57

Anticipated saving of Rs. 4.00 lakhs was stated to be due to less requirement of funds than anticipated.

Reasons for final saving of Rs. 24.57 lakhs have not been stated.

(ii) F. 202 - Advances
for purchase of
Motor conveyances

	O. 26.00			
	R. 4.00	30.00	22.24	- 7.76

GRANT NO. 39 - LOANS TO GOVERNMENT SERVICES - Concl'd.

Additional fund of Rs.4.00 lakhs was obtained by reappropriation reportedly due to rise in demand for motor conveyance advances ; but there was, in fact, final saving of Rs. 7.76 lakhs, the reasons for which have not been stated.

3. Saving mentioned in note 2 above was partly offset by excess mainly under 'F. 200 - Other Advances (provision, Rs. 0.50 lakh ; expenditure ; Rs. 6.32 lakhs). Reasons for excess have not been stated.

GRANT NO. 40 - HOUSING

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE			
Major Head : 2216 - Housing			
	Rs.		
Original	2,50,00,000		
Supplementary	99,00,000	3,49,00,000	3,72,80,264
			+ 23,80,264
Amount surrendered during the year			...

CAPITAL

Major Heads: 4216 - Capital Outlay on Housing and
4217 - Capital Outlay on Urban Development

	Rs.		
Original	9,45,00,000		
Supplementary	1,14,25,000	10,59,25,000	10,02,15,980
			- 57,09,020
Amount surrendered during the year			...

Notes and Comments:**REVENUE**

1. Expenditure exceeded the grant by Rs. 23,80,264; the excess requires regularisation.
2. In view of the excess of Rs. 23.80 lakhs, the supplementary provision of Rs. 99.00 lakhs obtained in March 1988 proved inadequate.
3. Excess occurred under 'B (c) 01 - Government Residential Buildings - B (c) -01-106 (1) Maintenance and Repairs provision: Rs. 2.63 lakhs; expenditure; Rs. 3,02.68 lakhs). Reasons for excess have not been stated.

**GRANT NO. 40 - HOUSING - Contd.
(All Voted)**

4. Excess mentioned in note 3 above was partly offset by saving under 'B(c)01-106 (2). Minor Works (provision : Rs.86.00 lakhs ; expenditure: Rs. 70.12 lakhs). Reasons for saving have not been stated.

CAPITAL

5. No part of saving was surrendered.

6. In view of the saving of Rs. 57.09 lakhs, supplementary provision of Rs. 1,14.25 lakhs obtained in March 1988 proved excessive.

7. Saving occurred under :

Serial Number	Head	Total grant	Actual expenditure {In lakhs of rupees}	Excess + Saving -
(i) Major Head : 4216 -				
	Capital Outlay on Housing			
	B (c) 01 - Government Residential Buildings			
	B (c) 01 - 106. General Pool Accommodation			
	O. 6,30.00			
	S. 1,14.25			
	R.- 47.55	6,96.70	6,59.06	- 37.64

Anticipated saving of Rs. 47.55 lakhs was stated to be due to revision of Plan allocation by the State Planning Board.

Reasons for final saving of Rs. 37.64 lakhs have not been stated.

(ii) Major Head : 4216 -				
	Capital Outlay on Housing			
	B (c) 01 - Government Residential Buildings			
	B (c) 01 - 107 (2) Upgradation grant for Police Housing			
	R. 47.55	47.55	17.32	- 30.23

GRANT NO. 40 - HOUSING - Concl'd.

Provision was made by reappropriation reportedly due to revision of Plan allocation.

Reasons for final saving of Rs. 30.23 lakhs have not been stated.

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iii)	Major Head : 4216 - Capital Outlay on Housing			
	B (c) 01 - Government Residential Buildings			
	B (c) 01 -700 Other Housing (Building for Co-operative Department)			
	0.	5.00	5.00	3.75 - 1.25

Reasons for saving of Rs. 1.25 lakhs have not been stated.

8. Saving mentioned in note 7 above was partly offset by excess mainly under - Major Head : 4216 - Capital Outlay on Housing - B (c) 01-Government Residential Buildings-B(c) 01-107. Police Housing(provision:Rs.300.00 lakhs;Expenditure:: Rs. 3,11.72 lakhs). Reasons for excess have not been stated.

**GRANT NO. 41 - LAND REVENUE
(All Voted)**

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving - Rs.
REVENUE				
Major Head : 2029 - Land Revenue				
	Rs.			
Original	39,00,000			
Supplementary	...	39,00,000	35,19,691	- 3,80,309
Amount surrendered during the year (March 1988)				2,93,000

Notes and Comments:

1. Rupees 2.93 lakhs were surrendered as against the available saving of Rs. 3.80 lakhs.

2. Saving occurred under 'A (b) 103 - Land Record (provision :Rs. 39.00 lakhs; expenditure : Rs. 35.20 lakhs) and was stated to be due mainly to revision of allocation of funds by the State Planning Board at post budget stage and unfilled vacancies.

GRANT NO. 42 - RURAL DEVELOPMENT DEPARTMENT

(All Voted)

	Total grant Rs.	Actual expenditure Rs,	Excess + Saving - Rs,
REVENUE			
Major Heads: 2515 - Other Rural Development Programmes 2236 - Nutrition, 2501 - Special Programmes for Rural Development and 2505-Rural Employment and 2235 - Social Security and Welfare			
	Rs.		
Original	2,82,75,000		
Supplemen- tary	87,64,000	3,70,39,000	4,47,48,722
			+ 77,09,722
Amount surrendered during the year (March 1988)			4,80,000

Notes and Comments :

1. Expenditure exceeded the grant by Rs. 77,09,722 ; the excess requires regularisation.
2. In view of the excess of Rs. 77.10 lakhs, supplementary provision of Rs. 87.64 lakhs obtained in March 1988 proved inadequate

3. Excess occurred mainly under :

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i) Major Head : 2235 - Social Security and Welfare				
B (g) 01 - Social Welfare				
B (g) 102 Child Welfare				
	O. 0.01			
	S. 22.00			
	R. 2.76	24.77	58.94	+ 34.17

GRANT NO. 42 - RURAL DEVELOPMENT DEPARTMENT - Contd.

Anticipated excess of Rs. 2.76 lakhs was stated to be due to revision of Plan allocation by the State Planning Board.

Reasons for final excess of Rs. 34.17 lakhs have not been stated.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii) Major Head : 2505 Rural Development C (b) 01 - National Programme C (b) 60 - Other Programme				
	O. 6.00			
	S. 20.08	26.08	41.08	+ 15.00

Excess of Rs. 15.00 lakhs was stated to be due to provision inadvertently not having been made to cover expenditure financed by Government of India.

(iii) Major Head : 2515 -
Other Rural Development
Programme
C (b) 102 - Community
Development
C(b) 001 - Direction
and Administration

O.	1,65.50			
R.	4.70	1,70.20	1,77.98	+ 7.78

Anticipated excess of Rs. 4.70 lakhs was stated to be due to revision of Plan allocation by the State Planning Board.

Reasons for final excess of Rs. 7.78 lakhs have not been stated.

GRNAT NO. 42. RURAL DEVELOPMENT DEPARTMENT - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(iv)	Major Head : 2501 - Special Programme for Rural Development C (b) 01. Integrated Rural Development Programmes C (b) 01 - Direction and Administration	...	8.59	+8.59

Provision to meet the expenditure was not made reportedly in the absence of Government of India's sanction to the release of funds.

(vi) Major Head : 2236 -
Nutrition
B (g) 101 - Special
Nutrition Programme

O.	39.50			
R.	1.00	40.50	47.85	+ 7.35

Anticipated excess of Rs. 1 lakh was stated to be due to more coverage of nutrition centers and rise in cost of nutritious food.

Final excess of Rs. 7.35 lakhs was stated to be due to opening of feeding Centers and increase in the number of beneficiaries (children and lactating mothers) under the schemes covered by Special Nutrition Programme.

(vi) Major Head : 2505 -
Rural Employment
C (b) 01 - National
Programme
C (b) 701 - NREP

O.	13.75			
S.	29.41	43.16	48.87	+ 5.71

Reasons for final excess of Rs. 5.71 lakhs have not been stated.

GRANT NO. 42 - RURAL DEVELOPMENT DEPARTMENT - Contd.

Serial Number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(vii)	Major Head : 2515 - Other Rural Development Programme			
	C (b) 800 - Other expenditure			
	C (b) 800 (3) Multipurpose Projects			
	O. 2.50			
	R. 4.85	7.30	5.69	- 1.61

Anticipated excess of Rs. 4.85 lakhs was stated to be due to revision of Plan allocation by the State Planning Board.

Reasons for final saving of Rs. 1.61 lakhs have not been stated.

(viii)	Major Head : 2501 - Special Programme for Rural Development			
	C (b) 109 - Monitoring			
	O. 0.01	-		
	R.- 0.01	...	1.45	+ 1.45

Reasons for net excess of Rs. 1.44 lakhs have not been stated.

(ix)	Major Head : 2501 - Special Programme for Rural Development			
	C (b) 003 - Training of Rural Youth for Self- Employment (TRYSEM)			
	O. 0.01			
	R.- 0.01	...	1.40	+ 1.40

Reasons for net excess of Rs. 1.39 lakhs have not been stated.

GRANT NO. 42 - RURAL DEVELOPMENT DEPARTMENT - Concl'd.

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

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i) Major Head : 2515 - Other Rural Development Programmes				
C (b) 800 - Other Expenditure				
C (b) 800 (1) Housing				
	O. 25.50			
	R.- 13.50	12.00	12.66	+ 0.66

Anticipated saving of Rs. 13.50 lakhs was stated to be due to non-implementation of schemes ; name of the schemes and reasons for their non-implementation have not been stated.

Reasons for final excess of Rs. 0.66 lakh have not been stated.

(ii) Major Head : 2515 -
Other Rural Development
Programme
C (b) 800 - Other
Expenditure
C (b) 800 (2) Roads:

O.	30.00			
R.-	5.00	25.00	26.34	+ 1.34

Anticipated saving of Rs. 5.00 lakhs was stated to be due to non-implementation of schemes ; name of the schemes and reasons for their non-implementation have not been stated.

Reasons for final excess of Rs. 1.34 lakhs have not been stated.

GRANT NO. 43 - FISHERY DEPARTMENT
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE				
Major Head : 2405 - Fisheries				
	Rs.			
Original	79,00,000			
Supplementary	6,99,000	85,99,000	75,86,328	- 10,12,672
Amount surrendered during the year				...

Notes and Comments :

1. No part of saving was surrendered.
2. Since the expenditure did not come up even to the original provision, the supplementary provision of Rs. 6.99 lakhs obtained in March 1988 proved to be wholly unnecessary.
3. Saving occurred mainly under :

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i) C (a) 101 - Inland Fisheries				
	O. 35.32			
	R, 5.32	40.64	30.66	- 9.98

Additional fund of Rs. 5.32 lakhs was obtained by reappropriation reportedly due to revision of Plan allocation by the State Planning Board: but eventually there was saving of Rs. 9.98 lakhs, the reasons for which have not been stated.

(ii) C (a) 001 - Direction and Administration

O.	43.63			
S.	6.49			
R.-	6.22	43.90	44.32	+ 0.42

GRANT NO. 43 - FISHERY DEPARTMENT - Concl'd.

Anticipated saving of Rs. 6.22 lakhs was stated to be due mainly to non-implementation of schemes ; name of the schemes and reasons for their non-implementation have not been stated.

Final excess of Rs. 0.42 lakhs was stated to be due to enhancement in the rates of dearness allowance, bonus etc.

PUBLIC DEBT

(All Charged)

	Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE			
Major Head : 2049 - Interest Payments Charged	Rs.		
Original	32,03,00,000		
Supplementary	...	32,03,00,000	33,67,69,256
Amount surrendered during the year			+ 1,64,69,256
			...

CAPITAL

Major Heads: 6004 - Loans and Advances from the Central Government and 6003 - Internal Debt of the State Government

	Rs.			
Original	15,02,00,000			
Supplementary	3,00,000	15,05,00,000	15,26,14,856	+ 21,14,856
Amount surrendered during the year				...

Notes and Comments :

REVENUE

Expenditure exceeded the appropriation by Rs. 1,64,69,256; the excess requires regularisation.

2. Excess occurred mainly under :

Serial Number	Head	Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	Interest on Small Savings, Provident Fund etc.			
	104 - Interest on State Provident Fund	...	1,81.40	+1,81.40

The uncovered excess of Rs. 1,81.40 lakhs was due to non-provision of funds by the Government to accommodate expenditure towards payment of interest on State Provident Fund.

PUBLIC DEBT - Contd.

Serial Number	Head	Total Appropriation	Actual Expenditure (In lakhs of rupees)	Excess + Saving -
(ii) A (c) 701 - Miscellaneous				
A (c) 701 (1) Interest on Loans and Advances from Central Government				
A (c) 701 (1) (1) Interest on Loans for Non- Plan Schemes				
	0. 8,68.50	8,68.50	9,95.52	+ 1,27.02

Reasons for excess have not been stated.

3. Excess mentioned in noted 2 above was partly offset by saving mainly under :

Serial Number	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i) A(c)701 - Miscellaneous				
A(c) 701 (1) Interest on Loans and Advances from Central Government				
A(c) 701 (2) Interest on Loans for State Plan Schemes				
	0. 23,22.50	23,22.50	21,82.62	- 1,39.88
(ii) A(c) 701 - Miscellaneous				
A(c) 701 (1) Interest on Loans and Advances from Central overnment				
A(c) 701 - (1) (3) Interest on Loans for Central Plan Schemes				
	0. 6.55	6.55	3.97	- 2.58
(iii) A (c) 701 - Miscellaneous				
A (c) 701 (1) Interest on Loans and Advances from Central Government				
A (c) 701 (1) (3) Interest on Loans for Centrally Sponsored Schemes				
	0. 5.45	5.45	4.16	- 1.29

Reasons for saving in the above cases have not been stated.

PUBLIC DEBT - Contd.

CAPITAL

4. Expenditure exceeded the appropriation by Rs.21,14,856 ; the excess requires regularisation.

5. In view of the excess of Rs. 21.15 lakhs, supplementary appropriation of Rs. 3.00 lakhs obtained in March 1988 proved inadequate.

6. Excess occurred under :

Serial Number	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	Major Head : 6003 - Internal Debt of the State Government			
	110. Ways and Means Advances from Reserve Bank of India			
	...	...	38.00	+ 38.00

Reasons for incurring expenditure towards discharge of borrowings from the Reserve Bank of India without budget provision have not been stated.

(ii)	Major Head : 6004 - Loans and Advances from Central Government			
	05 - Loans for Special Schemes			
	101 - Schemes of North Eastern Council	...	8.30	+8.30

Reasons for incurring expenditure towards discharge of borrowings from Central Government without budget provision have not been stated.

PUBLIC DEBT - Concl'd.

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

(iii) A (E) 01-800-Other
LoansA (E) 01-800 (1) Loans
for State Plan SchemesA (E) 01-800 (1) (1) Loans
to Cover Capital Expen-
diture on Plan Schemes

O. 8,24.03

S. 1.00

8,25.03

8,32.74

+7.71

Reasons for excess of Rs. 7.71 lakhs have not been stated.

7. Excess mentioned in note 6 above was partly offset by saving mainly

under:

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

(i) Major Head : 6004 -
Loans and Advances
from Central
GovernmentA (E) 01-Non-Plan
LoansA (E) 01-101-Loans to
Cover gap to resources

O. 6,65.34

S. 2.00

6,67.34

6,40.74

- 26.60

Reasons for saving of Rs. 26.60 lakhs have not been stated.

(ii) A(E) 01-800 (2) Loans for
Central Plan SchemesA(E) 01-800(2) (1) Loans
to Cover Capital
expenditure on Central
Plan Schemes

O. 9.13

9.13

2.90

-6.23

Reasons for saving of Rs. 6.23 lakhs have not been stated.

APPENDIX

(Referred to in the Summary of
Grant-wise details of estimates and actuals

Number and name of grants	Budget estimates	
	Revenue	Capital
21. Food and Nutrition	50,00,000	1,59,00,000
23. Forest Department	1,87,50,000	...
26. Rural Works Department	3,75,00,000	...
31. Public Works Department	15,37,50,000	...
<hr/>		
Total :-	21,50,00,000	1,59,00,000

D I X

Appropriation Accounts at Page .8....)

of recoveries adjusted in the accounts in reduction of expenditure

Actuals		Actuals as compared with budget estimates		
Revenue	Capital	Revenue	Capital	More + Less -
14,12,006	1,66,19,992	- 35,87,994	+ 7,19,992	
4,82,32,465	...	+ 2,94,82,465	...	
...	...	- 3,75,00,000	...	
23,79,27,709	...	+8,41,77,709	...	
28,75,72,180	1,66,19,992	+ 7,25,72,180	7,19,992	



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