



GOVERNMENT
OF
ARUNACHAL PRADESH

APPROPRIATION ACCOUNTS

1991-92



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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Arunachal Pradesh for the year 1991-92 presents the accounts of sums expended in the year ended 31st March, 1992 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts :-

- 'O' stands for Original grant or Appropriation
- 'S' stands for Supplementary grant or Appropriation.
- 'R' stands for re-appropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in underlined.

SUMMARY OF APPROPRIATION ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS 1991-92

Number and name of Grant or Appropriation	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1. Legislative Assembly	Voted 78,35,000 Charged 4,93,000	...	77,00,911 3,85,545	...	1,34,089 1,07,455	...	...	...
2. Governor	Charged 66,45,000	...	49,16,247	...	17,28,753	...	...	...
3. Council of Ministers	Voted 93,78,000	...	88,51,635	...	5,26,365	...	...	...
4. Elections.	Voted 2,90,09,000	...	4,18,09,924	...	...	...	1,28,00,924	...
5. Secretariat Administration	Voted 3,55,15,000	...	3,47,96,973	...	7,18,027	...	...	...
6. District Administration	Voted 13,83,44,000	...	13,26,26,838	...	57,17,162	...	...	...
7. Treasury and Accounts Administration	Voted 51,40,000	...	49,15,897	...	2,24,103	...	...	...
8. Police Department	Voted 15,98,55,000	...	16,32,41,481	...	...	...	33,86,481	...
9. Motor Garage	Voted 2,06,99,000	...	2,02,52,283	...	4,46,717	...	...	...
10. Other General, Social and Community Services	Voted 7,53,000	...	7,53,128	...	...	...	128	...

SUMMARY OF APPROPRIATION ACCOUNTS 1991-92-Contd.

SUMMARY OF APPROPRIATION ACCOUNTS 1991-92-Contd.																
Number and name of Grant or Appropriation (1)	Total Grant /Appropriation		Actual Expenditure		Saving		Excess									
	(2)		(3)		(4)		(5)		(6)		(7)		(8)		(9)	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
11. Relief on account of Natural Calamities	Voted	2,00,00,000	...	...	...	...	...	...	...	2,00,00,000	...	...	...	...	...	...
12. Social Security and Welfare	Voted	1,60,00,000	...	...	62,000	...	...	...	...	1,59,38,000	...	...	...	...	...	...
13. Directorate of Accounts	Voted	6,30,61,000	...	...	4,56,84,567	...	...	...	...	1,73,76,433	...	...	...	...	...	...
14. Education Department	Voted	44,05,91,000	50,00,000	...	45,86,25,834	...	...	...	...	...	50,00,000	...	1,80,34,834	...	...	...
15. Medical Department	Voted	15,41,29,000	...	...	16,54,15,990	...	...	...	...	...	...	...	1,12,86,990	...	...	...
16. Social and Cultural Affairs Department	Voted	3,59,83,000	...	...	3,54,56,692	...	...	...	...	5,26,308	...	...	...	...	...	...
17. Gazetteer Department	Voted	5,26,000	...	...	4,84,101	...	...	...	...	41,899	...	...	...	...	...	...
18. Research Department	Voted	63,38,000	...	...	63,63,000	...	...	...	...	...	...	...	25,000	...	...	...
19. Industries Department	Voted	5,93,94,000	1,53,90,000	...	6,04,79,145	1,57,38,000	...	...	...	...	...	...	10,85,145	...	3,48,000	...

SUMMARY OF APPROPRIATION ACCOUNTS 1991-92-Contd.

Number and name of Grant or Appropriation	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
20. Labour Department	Voted 16,76,000	...	16,37,840	...	38,160	...	...	...
21. Food and Nutrition	Voted 14,68,10,000	3,11,23,000	12,94,13,271	2,99,93,028	1,73,96,729	11,29,972	...	...
22. Civil Supplies Department	Voted 1,54,60,000	...	1,40,21,898	...	14,38,102	...	...	...
23. Forest Department	Voted 16,26,10,000	30,00,000	18,61,77,698	29,91,336	...	8,664	2,35,67,698	...
24. Agriculture Department	Voted 10,77,63,000	5,00,000	8,24,96,431	40,000	2,52,66,569	4,60,000	...	...
25. Rehabilitation and Settlement Department	Voted 6,44,000	...	6,82,371	...	...	...	38,371	...
26. Rural Works Department	Voted 29,24,41,000	13,43,00,000	29,21,15,848	10,61,92,051	3,25,152	2,81,07,949	...	...
27. Panchayat Department	Voted 65,18,000	...	42,66,580	...	22,51,420	...	...	...
28. Animal Husbandry and Veterinary Department	Voted 6,21,39,000	...	6,51,91,801	...	...	...	30,52,801	...
29. Co-operative Department	Voted 1,51,46,000	54,80,000	1,31,62,997	50,76,268	19,83,003	4,03,732	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 1991-92-Contd.

Number and name of Grant or Appropriation (1)	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
30. State Transport Department Voted	3,98,00,000	2,60,00,000	4,15,91,032	2,32,00,000	...	28,00,000	17,91,032	...
31. Public Works Department Voted	21,14,28,000	37,39,12,000	46,69,79,179	29,16,23,567	...	8,22,88,433	25,55,51,179	...
32. Roads and Bridges Voted	9,14,40,000	50,58,00,000	7,78,74,390	46,63,08,426	1,35,65,610	3,94,91,574	...	...
33. North Eastern Areas Voted	1,72,00,000	9,70,00,000	36,71,425	7,89,57,970	1,35,28,575	1,80,42,030	...	...
34. Power Project Voted	9,35,24,000	29,27,00,000	10,11,09,218	30,81,49,579	...	...	75,85,218	1,54,49,579
35. Publicity Department Voted	1,58,27,000	9,30,000	1,56,61,013	9,10,706	1,65,987	19,294	...	...
36. Statistics Department Voted	95,22,000	...	86,63,322	...	8,58,678	...	...	...
37. Legal Metrology Department Voted	30,32,000	...	35,91,728	...	...	...	5,59,728	...
38. Irrigation and Flood Control Department Voted	24,62,000	1,37,70,000	1,52,760	1,37,58,672	23,09,240	11,328	...	...
39. Loans to Government Servants Voted	...	75,00,000	...	64,24,680	...	10,75,320	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 1991-92-Contd.

Number and name of Grant or Appropriation		Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
40. Housing	Voted	3,90,72,000	6,65,00,000	3,76,92,236	5,91,72,588	13,79,764	73,27,412	...	...
41. Land Record Department	Voted	50,92,000	...	50,63,857	...	28,143	...	...	...
42. Rural Development Department	Voted	8,40,83,000	58,70,000	8,33,70,855	59,20,000	7,12,145	...	...	50,000
43. Fisheries Department	Voted	1,37,11,000	...	1,53,85,265	...	...	...	16,74,265	...
44. Attached Offices of the Secretariat Administration Voted		42,75,000	...	40,37,119	...	2,37,881	...	...	...
45. Central/Centrally Sponsored Schemes	Voted	25,98,50,000	16,00,000	15,03,99,146	13,52,915	10,94,50,854	2,47,085	...	...
46. State Public Service Commission	Charged	24,81,000	...	24,79,619	...	1,381	...	...	...
47. Administration of Justice	Charged	1,77,000	...	7,291	...	1,69,709	...	...	...
48. Horticulture Department	Voted	3,30,09,000	...	3,22,97,226	...	7,11,774	...	...	...
49. Civil Defence	Voted	10,000	...	...	...	10,000	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 1991-92-Contd.

Number and name of Grant or Appropriation	Total Grant /Appropriation		Actual Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
50. Secretariat Economic Services Voted	57,46,000	...	34,36,927	...	23,09,073	...	...	...
51. Library Services Voted	32,29,000	...	32,20,000	...	9,000	...	...	...
52. Sports and Youth Services Voted	85,26,000	...	85,25,210	...	790	...	...	...
Public Debt - Charged	22,72,02,000	17,50,47,000	21,37,22,748	44,99,95,076	1,34,79,252	...	...	27,49,48,076
Total : Voted	295,45,95,000	158,63,75,000	303,94,09,042	141,58,09,786	25,56,25,752	18,64,12,793	34,04,39,794	1,58,47,579
Charged	23,69,98,000	17,50,47,000	22,15,11,450	44,99,95,076	1,54,86,550	...	...	27,49,48,076
GRAND TOTAL :	319,15,93,000	176,14,22,000	326,09,20,492	186,58,04,862	27,11,12,302	18,64,12,793	34,04,39,794	29,07,95,655

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

Excess over the following grants requires regularisation:

REVENUE SECTION

<u>Serial Number</u>	<u>Number and Name of Grant</u>
1.	4- Elections
2.	8.- Police Department
3.	10- Other General, Social and Community Services
4.	14- Education Department
5.	18- Research Department
6.	19- Industries Department
7.	23- Forest Department
8.	25- Rehabilitation and Settlement Department
9.	28- Animal Husbandry and Veterinary Department
10.	30- State Traansport Department
11.	31- Public Works Department
12.	34- Power Project
13.	37.- Legal Metrology Department
14.	43- Fisheries Department

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

CAPITAL

Serial
NumberNumber and Name of Grant

- | | | |
|----|------|------------------------------|
| 1. | 19 - | Industries Department |
| 2. | 34 - | Power Project |
| 3. | 42 - | Rural Development Department |

Excess over charged appropriation under 'Public Debt' (Capital) also requires regularisation.

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

SUMMARY OF APPROPRIATION ACCOUNTS -Contd

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 1991-92 and that shown in the Finance Accounts for that year is shown below :

Total expenditure shown in the Appropriation Accounts	Voted Rs.	<u>Charged</u> <u>Rs.</u>	Total Rs.
Revenue	3,03,94,09,042	<u>22,15,11,450</u>	326,09,20,492
Capital	141,58,09,786	<u>44,99,95,076</u>	1,86,58,04,862
Total	445,52,18,828	<u>67,15,06,526</u>	512,67,25,354
Deduct -Recoveries shown in Appendix Revenue	32,82,37,340	...	32,82,37,340
Capital	2,78,07,024	...	2,78,07,024
Total :	35,60,44,364	...	35,60,44,364
Net-Total : Expenditure shown in statement No.9 of the Finance Accounts			
Revenue	271,11,71,702	<u>22,15,11,450</u>	293,26,83,152
Capital	138,00,02,762	<u>44,99,95,076</u>	183,79,97,838
Total	409,91,74,464	<u>67,15,06,526</u>	4,77,06,00,990

SUMMARY OF APPROPRIATION ACCOUNTS-Concl'd.

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 1991-92.



New Delhi
The

24 FEB 1994

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

GRANT NO. 1- LEGISLATIVE ASSEMBLY

		Total grant/ appropriations Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
REVENUE :				
Major head: 2011 -Parliament/State/ Union Territory Legislature				
Voted-	Rs.			
Original	75,56,000			
Supplementary	2,79,000	78,35,000	77,00,911	(-)1,34,089
Amount surrendered during the year				...
Charged -	Rs.			
Original	<u>4,73,000</u>			
Supplementary	<u>20,000</u>	<u>4,93,000</u>	<u>3,85,545</u>	<u>(-)1,07,455</u>
Amount surrendered during the year				...

**GRANT NO. 2 GOVERNOR
(All Charged)**

	Total Grant/ appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :			
Major Head:			
2012-President /Vice-President/ Governor, Administrator of Union Territories			
	<u>Rs.</u>		
Original	<u>41,59,000°</u>		
Supplementary	<u>24,86,000°</u>	<u>66,45,000</u>	<u>49,16,247</u>
			<u>-17,28,753</u>

Amount surrendered during
the year .

...

Notes and Comments :

1. No part of the Savings of Rs.17.29 lakhs was surrendered.
2. In view of the saving of Rs. 17.29 lakhs , supplementary provision of Rs.24.86 lakhs obtained in March 1992 proved injudicious.
2. Savings occurred mainly under :

Serial No.	Head	Total Grant	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(i)	A(a)- 800 other expenditure(charged)			
	O. 8.07			
	S. 17.25			
	R. 0.09	25.41	9.80	- 15.61

The reasons for anticipated excess of Rs.0.09 lakh have not been stated (May 1993).

The reasons for final savings of Rs.15.61 lakhs have not been intimated. (May, 1993).

GRANT NO. 2 GOVERNOR - Concl'd.

Serial No.	Head	Total Grant	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(ii)	A(a)-108 Tour expenses			
	O. 6.17			
	R. - 3.14	3.03	0.73	- 2.30

Anticipated saving of Rs. 3.14 lakhs was stated to be due to re-appropriated of funds to other sub-heads as per G.A.P. Rules

The reasons for final savings of Rs. 2.30 lakhs were reportedly due to curtailment of tour of Honourable 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	74,68,000°			
Supplementary	19,10,000¶	93,78,000	88,51,635	- 5,26,365
Amount surrendered during the year				...

Notes and Comments:

1. No part of the final savings of Rs.5.26 lakhs was surrendered.
2. In view of final savings of Rs.5.26 lakhs, the supplementary grant of Rs.19.10 lakhs obtained in March 1992 proved excessive.
3. Saving occurred mainly under :

Serial number	Head	Total Grant	Actual expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(i)	A(a) 800 Other Expenditure			
	O.	38.60		
	S.	18.10		
	R.	0.10	56.80	53.80
				(-) 3.00

Reason for final saving of Rs. 3.00 lakhs was reportedly due to adoption of measure of economy.

(ii)	A(a) 108 Tour Expenses			
	O.	12.00	12.00	10.71
				(-) 1.29

Reason for final saving of Rs. 1.29 lakhs was reportedly due to less tour performed during the year.

GRANT NO.4 - ELECTIONS
(All Voted)

		Total Grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Major Head:2015				
Elections				
	Rs.			
Original	67,62,000			
Supplementary	2,22,47,000	2,90,09,000	4,18,09,924	+ 1,28,00,924

Amount surrendered during
the year

Notes and Comments :

1. The grant closed with an excess expenditure of Rs.1,28,00,924; the excess requires regularisation.
2. In view of excess expenditure of Rs. 1.29 lakhs, Supplementary provision of Rs.2,22.47 lakhs obtained in March 1992 proved inadequate.
3. Excess occurred mainly under :-

Serial No.	Head	Total Grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	A(a) 105 Charges for conduct of Election for Parliament A(a) 105(1) other charges O. 0.01° S. 2,19.99°	2,20.00	3,48.00	(+) 1,28.00
(ii)	A(a) 102 Election Officer A(a)102(1) Salary O. 36.16 S. 2.48	38.64	39.77	(+) 1.13

The reasons for incurring expenditure in excess of budget provision in case of Serial No. (i) have not been stated.

Reason for final excess of Rs. 1.13 lakhs in case of Serial No. (ii) was reportedly due to drawal of bonus and increased quantum of Dearness Allowance.

GRANT NO.5 - SECRETARIAT ADMINISTRATION

(All Voted)

Revenue:		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head :				
2052 -Secretariat General				
Administration, 2251-Secretariat				
Social Services,				
	Rs.			
Original	3,15,31,000			
Supplementary	39,84,000	3,55,15,000	3,47,96,973	-7,18,027
Amount surrendered during the year (March 1992)				3,20,000

**GRANT NO.-6-DISTRICT ADMINISTRATION
(All Voted)**

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Heads:2053- District Administration and 3451-Secretariat Economic Services				
	Rs.			
Original	13,64,36,000			
Supplementary	19,08,000	13,83,44,000	13,26,26,838	-57,17,162
Amount surrendered during the year(March 1992)				24,20,000

Notes and Comments :

1. As the actual expenditure was even less than the original Provision, supplementary provision of Rs.19.08 lakhs obtained in March 1992 proved wholly unnecessary.
2. Against the available savings of Rs.57.17 lakhs, a sum of Rs.24.20 lakhs only was surrendered in March 1992.

GRANT NO.-6-DISTRICT ADMINISTRATION-Contd.

3. Saving occurred mainly under :

Serial Number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	Major Head: 2053-District Administration A(d) 093 District Establishment				
	O.	10,32.38			
	S.	15.70			
	R.	7.24	10,55.32	10,22.04	- 33.28

The reasons for anticipated excess of Rs.7.24 lakhs and final savings of Rs.33.28 lakhs have not been stated (May, 1993).

(ii)	Major Head 3451- Secretariat Economic Services C(J)102(i) District Decentralised Planning (United Fund)				
	O.	2,42.00			
	R.	- 24.20	2,17.80	2,16.08	- 1.72

The reasons for anticipated saving of Rs.24.20 lakhs and final saving of Rs.1.72 lakhs have not been stated (May, 1993).

(iii)	Major Head 2053-District Administration A(d) 093 (3) D.C. Zero				
	O.	1,43.97			
	S.	7.25	151.22	139.82	- 11.40

The reasons for final savings of Rs.11.40 lakhs have not been stated (May, 1993).

GRANT NO.-6-DISTRICT ADMINISTRATION-Contd.

Serial Number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(iv)	Major Head:2053-District Administration A(d) 093 (8) D.C. Daporijo				
	O.	1,04.27			
	R.	(-) 5.53	99.04	96.01	-3.03
Anticipated saving of Rs.5.23 lakhs was reportedly due to non filling up of vacant posts, non engagement of ALCS and for less payment of the penal lawyers.					
Reasons for final savings of Rs.3.03 lakhs have not been stated (May 1993).					
(v)	A(d) 093 (1) D.C. Along				
	O.	1,37.21			
	S.	5.00	1,42.21	1,33.81	- 8.40
The reasons for final savings of Rs.8.40 lakhs have not been intimated (May, 1993).					
(vi)	A(d) 094(1) Addl. D.C., Naharlagun				
	O.	34.46			
	R.	- 0.73	33.73	29.74	- 3.99

Anticipated saving was reportedly due to adoption of economy measure in purchase.

The reasons for final saving of Rs.3.99 lakhs have not been stated (May, 1993).

GRANT NO.-6-DISTRICT ADMINISTRATION-Contd.

Serial Number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(viii)	A(d)093(7)D.C., Anini				
	O.	51.05			
	R.	2.57	53.62	46.74	- 6.88

The reasons for anticipated excess of Rs. 2.57 lakhs have not been stated (May 1993).

The reasons for final savings of Rs.6.88 lakhs have also not been stated (May 1993).

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

Serial Number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	A(d)093(ii) D.C. Changlang				
	O.	57.81			
	R.	4.25	62.06	61.55	- 0.51

The reasons for anticipated excess of Rs.4.25 lakhs have not been stated (May 1993).

The reasons for final savings of Rs.0.51 lakhs have not been stated (May 1993).

(ii)	A(d)093(9) D.C., Seppa				
	O.	78.13			
	R.	4.46	82.59	80.81	- 1.78

Anticipated excess was reportedly due to enhancement of wages etc.

Reasons for final saving of Rs.1.78 lakhs have not been stated (May 1993).

GRANT NO.-6-DISTRICT ADMINISTRATION-Concl'd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(iii)	A(d)093(6) D.C. Panighat			
	O.	1,11.37		
	R.	1.35	1,12.72	1,52.53
				- 0.19

Anticipated excess of Rs. 1.35 lakhs was reportedly due to (i) sanction of dearness allowance (ii) enhancement of wages and (iii) payment of fees to professional penal lawyers.

GRANT NO.7-TREASURY AND ACCOUNTS ADMINISTRATION
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
Major Head : 2054- Treasury and Accounts Administration				
	Rs.			
Original	51,40,000 ⁰			
Supplementary	...	51,40,000	49,15,897	- 2,24,103
Amount surrendered during the year (March 1992)				1,04,000

GRANT NO.8-POLICE DEPARTMENT
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads: 2055-Police, 2070-Other Administrative Services and 2235-Social Security and Welfare				
	Rs.			
Original	14,60,53,000°			
Supplementary	1,38,02,000†	15,98,55,000	16,32,41,481	+ 33,86,481

Amount surrendered during
the year(March 1992)

70,000

Notes and comments :

1. The expenditure exceeded the grant by Rs.33,86,481; the excess requires regularisation.
2. In view of the excess of Rs.33.86 lakhs, supplementary provision of Rs.1,38.02 lakhs obtained in March 1992 proved inadequate.
3. In view of excess expenditure, surrender of RS.0.70 lakh in March 1992 proved injudicious.
4. Excess occurred under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	Major Head:2055-Police A(d) 114 Modernisation of Police Force			
	R.	40.70	40.68	- .02

Making of provision by way of re-appropriation (Rs.40.70 lakhs) reportedly for purchase of bullet proof cars.

The reasons for final savings of Rs.0.2 lakh have not been stated (May 1993).

GRANT NO.8-POLICE DEPARTMENT-Contd.

Serial Number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(ii)	Major Head: 2055-Police A(d)104-Special Police				
	O.	1,65.08			
	S.	31.20			
	R.	- 12.62	1,83.66	2,13.04	+ 29.38

The anticipated saving of Rs.12,62 lakhs was reportedly due to non entertainment of staff against the vacant posts fewer transfer and posting of staff and non receipt of articles indented for.

The reasons for final excess of 29.38 lakhs have not been intimated (May, 1993).

(iii)	Major Head:2070-Other Administrative Services A(d) 108 Fire Protection & Control A(d) 108(1) Protection and Control				
	O.	43.82			
	S.	9.18	53.00	56.14	+ 3.14

The reasons for final excess of Rs.3.14 lakhs have not been intimated (May, 1993).

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

Serial Number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	Major Head :2055-Police A(d) 108 District Police				
	O.	10,69.71			
	S.	96.14			
	R.	- 14.24	11,52.21	11,50.78	- 1.43

The reasons for anticipated savings of Rs.14.24 lakhs have not been stated (May,1993).

The reasons for final savings of Rs.1.43 lakhs have not been intimated (May, 1993).

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

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(ii)	Major Head: 2055 - Police A(d) 113 Wireless & Computers			
	O.	1,35.85		
	R.	- 11.24	1,24.61	1,28.10
				+ 3.49
	The reasons for anticipated savings of Rs.11.24 lakhs have not been stated (May, 1993).			
	The reasons for final excess of Rs.3.49 lakhs have not been intimated (May, 1993).			
(ii)	A(d) 001 Direction and Administration			
	O.	42.74		
	S.	0.90		
	R.	- 2.47	41.17	41.17
				...

Withdrawal of funds (Rs. 2.47 lakhs) by way of re-appropriation was reportedly due to (1) fewer transfer and posting of staff and (iii) non-receipt of articles indented for.

GRANT NO.9 - MOTOR GARAGE
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue:				
<i>Major Heads:2070-</i>				
<i>Other Administrative Services</i>				
	Rs.			
Original	1,70,00,000			
Supplementary	36.99,000	2,06,99,000	2,02,52,283	- 4,46,717

Amount surrendered
during the year

...

Notes and comments:

1. Saving occurred mainly under A(d) 114 (1) (2) Communication flights (provision : Rs.1,86.99 lakhs expenditure Rs.1,84.29 lakhs). Reasons for final saving of Rs. 2.70 lakhs was reportedly due to non receipt of communication flight bills from Ministry of Defence.

GRANT NO.10 -OTHER GENERAL, SOCIAL AND COMMUNITY SERVICES
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads:2070-Other Administrative Services, 2075- Miscellaneous General Services and 2252-Other Social Services				
	Rs.			
Original	3,42,000			
Supplementary	4,11,000	7,53,000	7,53,128	+ 128
Amount surrendered during the year (March 1992)				...

Notes and comments :

1. The expenditure exceeded the grant by Rs.128 ; the excess requires regularisation.

GRANT NO.11-RELIEF ON ACCOUNTS OF NATURAL CALAMITIES
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads : 2245-Relief on account of Natural Calamities				
	Rs.			
Original	2,00,00,000°			
Supplementary	...°	2,00,00,000	...	- 2,00,00,000
Amount surrendered during the year (March 1992)				2,00,00,000

Notes and comments :

1. The entire provision of Rs.2,00.00 lakhs remained unutilised and was surrendered in March 1992.

GRANT NO.12-SOCIAL SECURITY AND WELFARE
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads:2235-Social Security and welfare				
	Rs.			
Original	1,60,00,000?			
Supplementary	...	1,60,00,000	62,000	-1,59,38,000
Amount surrendered during the year (March 1992)				1,59,50,000

Notes and comments :

1. Savings of Rs. 1,59.50 lakhs were anticipated and surrendered in March 1992 ; final savings, however, worked out to be Rs.1,59.38 lakhs
2. In view of almost entire grant remaining unutilised, provision made for the grant proved injudicious.
3. Savings occurred under :

Serial Number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(i)	B (G) 60 -200 (1) Payment of Compensation			
	O.	1,60.00		
	R.	- 1,59.50	0.50	0.62
				+ 0.12

The reasons for anticipated savings of Rs.1,59.50 lakhs and final excess of Rs.0.12 lakhs have not been intimated (May, 1993).

**GRANT NO.13 - DIRECTORATE OF ACCOUNTS
(All Voted)**

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving- Rs.
Revenue :				
Major heads: 2047-Other Fiscal Services, 2054-Treasury and Accounts Administration, 2071-Pension and other Retirement Benefits, 2030-Stamps and Registration and 2039-State Excise				
	Rs.			
Original	6,30,61,000			
Supplementary	...	6,30,61,000	4,56,84,567	-1,73,76,433
Amount surrendered during the year (March 1992)				1,89,88,000

Notes and comments :

1. Rupees 1,89.88 lakhs were anticipated as saving and surrendered in March 1992; final savings however, worked out to be Rs.1,73.76 lakhs.

2. Savings occurred mainly under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving-
(i)	2071-Pension and other Retirement benefits A(e) 01 - Civil A(e) 01-101 Superannuation & Retirement Allowances			
	O.	288.36		
	R.	- 108.36		
		180.00	218.63	+ 38.63

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

The reasons for anticipated saving of Rs.108.36 lakhs has not been stated. The reasons for final excess of Rs.38.63 lakhs was reportedly due to unforeseen increase in liability for payment of Pension due to death and voluntary retirement cases.

Serial Number	Head (In lakhs of rupees)	Total grant	Actual expenditure	Excess+ Saving-
(ii)	Major Head: 2071 Pension and Other Retirement Benefits A(e) 01 -105 Family Pension			
	O. 107.41			
	R. 42.35	65.06	59.13	- 5.93

The reasons for anticipated saving of Rs.42.35 lakhs have not been stated (May, 1993).

The reasons for final saving of Rs.5.93 lakhs have not been intimated (May, 1993).

(iii)	A(e) 01 -102 Commuted value of Pension			
	O. 84.87			
	R. - 24.37	60.50	39.26	-21.24

The reasons for anticipated saving of Rs.24.37 lakhs have not been stated (May, 1993).

The reason for final saving of Rs.21.24 lakhs has not been stated (May, 1993).

(iv)	A(e) -104 Gratuities			
	O. 1,06.75			
	R. - 11.75	95.00	99.23	+ 4.23

The reasons for anticipated savings of Rs.11.75 lakhs have not been stated (May, 1993).

The reason for final excess of Rs.4.23 lakhs was reportedly due to payment of more amount of gratuities than anticipated.

GRANT NO.14 - EDUCATION DEPARTMENT
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads :2202-General Education and 2236-Nutrition				
	Rs.			
Original	38,65,90,000			
Supplementary	5,40,01,000	44,05,91,00	45,86,25,834	+ 1,80,34,834
Amount surrendered during the year				...
Capital:				
Major Heads :4202-Capital Outlay on Education, Art and Culture				
	Rs.			
Original	...			
Supplementary	50,00,000	50,00,000	...	- 50,00,000
Amount surrendered during the year			...	
Notes and comments :				
Revenue :				
1.	The grant closed with an excess expenditure of Rs. 1,80,34,834 the excess requires regularisation.			
2.	In view of excess expenditure of Rs.180.35 lakhs, supplimentary provision of Rs.5,40.01 lakhs obtained in March 1992 proved inadequate.			

GRANT NO.14-EDUCATION DEPARTMENT-CONTD.

3. Excess occurred mainly under :

Serial Number	Head	(In lakhs of rupees)	Total grant	Actual expenditure	Excess+ Saving-
(i)	2202-General Education B(a)01-Elementary Education B(a) 061-Direction and Administration				
	O.	14,13.27			
	S.	4,07.57			
	R.	3,07.73	21,28.57	22,44.41	+ 115.84

Anticipated excess of Rs.307.73 lakhs was reportedly due to (i) transfer of 7th Plan salary component from non-plan to plan (ii) more engagement of contingency staff (iii) more transfer and posting of staff (iv) filling up of vacant posts.

The reasons for final excess of Rs.115.84 lakhs has not been intimated (May, 1993).

(ii)	B(a) 800(2) -Stipend B(a)800(2)(i)-Stipend in lieu of ration to students of Elementary Level and Education				
	O.	170.50			
	S.	19.38			
	R.	85.24	275.12	268.72	- 6.40

Anticipated excess of Rs.85.24 lakhs was reportedly due to increase in number of students:

The reason for final saving of Rs.6.40 lakhs has not been stated (May,1993).

(iii)	B(a)800-Other Expenditure B(a) 800(2) Minor Works				
	O.	50.00			
	R.	51.00	101.00	98.84	- 2.16

Anticipated excess of Rs.51.00 lakhs was reportedly due to more repairing work of building etc. than anticipated.

GRANT NO.14-EDUCATION DEPARTMENT-CONTD.

The reasons for final saving of Rs.2.16 lakhs have not been stated.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving-
(iv)	2202-General Education B(a) 04 Adult Education B(a) 001-Direction and Administration			
	O.	36.88		
	S.	15.06		
	R.	41.97	93.91	...

Anticipated excess of Rs.41.97 lakhs was reportedly due to (i) transfer of 7th plan salary component from non-plan to plan (ii) revision of plan outlay (iii) non receipt of indented stores intime (iv) higher expenditure in regard to advertisements.

(v)	B(a) 800 (2) - Stipped B(a) 800(2) (2)-Grants-in-Aid			
	O.	70.50		
	R.	19.50	90.00	85.97 - 4.03

Anticipated excess of Rs.19.50 lakhs was reportedly due to increase in payment of teacher's salary etc. Reason for such increase in payment has not been elucidated.

The reason for final saving of Rs.4.03 lakhs has not been stated (May, 1993).

(vi)	B(a) 800- Other Expenditure B(a)800(i)-Stipend to Post Matric/ Post Graduate Student level of Education			
	O.	28.79		
	R.	17.46	46.25	42.73 - 3.52

Anticipated excess of Rs.17.46 lakhs was reportedly due to payment of more stipend owing to increase in number of students .

The reason for final saving of Rs.3.52 lakhs has not been intimated (May, 1993).

GRANT NO.14-EDUCATION DEPARTMENT -Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(vii)	2202-General Education			
	B(a) 800 - Other Expenditure			
	B(a) 800 (2) -Grants-in-Aid			
	O.	60.00		
	R.	7.76	65.31	- 2.45

Anticipated excess of Rs.7.76 lakhs was reportedly due to increase in payment of teachers salary etc. Reason for such increase has not been elucidated.

The reason for final saving of Rs.2.45 lakhs has not been intimated (May, 1993).

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

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	2236-Nutrition			
	B(G) 800(1)-Nutrition			
	O.	300.00		
	R.	- 300.00	115.55	+ 115.55

Withdrawal of entire provision of Rs.300.00 lakhs was reportedly due to revision of plan allocation; but ultimately there was an uncovered excess expenditure of Rs.115.55 lakhs reasons for which has not been intimated.

(ii)	2202-General Education			
	B(a) 02-Secondary Education			
	B(a) 109-Govt. Secondary Schools			
	B(a) 001- Direction of Administration			
	O.	780.13		
	R.	-145.55	634.58	+ 0.01

Anticipated saving of Rs.145.55 lakhs was reportedly due to non filling up of vacant posts and fewer transfer and posting of staff .

The reason for final excess of Rs.0.01 lakh has not been stated (May, 1993).

(iii)	B(a) 800-Other Expenditure			
	B(a) 800(2)-Grants-in-aid to University			
	O.	200.00		
	R.	- 42.50	157.50	...

GRANT NO.14-EDUCATION DEPARTMENT-Contd.

Anticipated saving of 42.50 lakhs was reportedly due to less payment of teacher's salary etc.

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(iv)	2202-General Education B(a)03-University and Higher Education B(a)103-Govt. Colleges and Institutes B(a)001 Direction and Administration			
	O. 168.60			
	R. - 23.66	144.94	144.94	...

Anticipated saving of Rs.23.66 lakhs was reportedly due to (i) engagement of fewer contingency staff and (ii) non receipt of indented stores in time.

(v)	B(a) 01- Elementary Education B(a) 106-Text Books B(a)106(1)-Procurement of Text Books			
	O. 107.00			
	S. 28.00	135.00	117.06	- 17.94

The reason for final saving of Rs.17.94 lakhs has not been stated (May, 1993).

(vi)	B(a)800-Other Expenditure B(a)800(1)-Stipend to Students of Secondary level of Education			
	O. 155.61			
	R. - 12.24	143.37	142.97	- 0.40

Anticipated saving of Rs.12.24 lakhs was reportedly due to payment of less amount of stipend to the students who were few in numbers.

The reason for final saving of Rs.0.40 lakhs has not been stated (May, 1993).

GRANT NO.14-EDUCATION DEPARTMENT-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(vii)	2202-General Education B(a)800-Other Expenditure B(a)800(1)-Nutrition Programme B(a)800(1)(1)-Midday Meal			
	O.	211.60		
	S.	70.00		
	R.	- 11.60	270.00	270.00 ...
	Anticipated saving of Rs.11.60 lakhs was reportedly due to overestimation in original grant.			
(viii)	B(a)106 -Text Books B(c)106(1)-Procurement of Text Books for Student of Secondary level of Education			
	O.	44.00		
	R.	7.00	51.00	39.73 - 11.27
	Anticipated excess of Rs.7.00 lakhs was reportedly due to increase in price of books.			
	The reason for final saving of Rs.11.27 lakhs has not been stated (May, 1993).			
(ix)	B(a)105-Teachers Training B(a)105(1)-Other Charges			
	O.	4.01		
	R.	- 3.75	0.26	0.26 ...
	Anticipated saving of Rs.3.75 lakhs was reportedly due to selection of less number of trainees than anticipated earlier.			
(x)	B(a)80-General B(a)001-Direction and Administration			
	O.	60.84		
	R.	- 0.64	60.20	58.99 - 1.21

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

Anticipated saving of Rs.0.64 lakh was reportedly due to non- filling up of vacant posts.

The reason for final saving of Rs.1.21 lakhs has not been stated (May,1993).

5. CAPITAL

The entire provision of Rs.50.00 lakhs remained unutilised and unsurrendered . This could have been diverted to the areas starved of provision. The reasons for non-utiisation as well as not surrendering the amount 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				
	Rs.			
Original	15,20,87,000			
Supplementary	20,42,000	15,41,29,000	16,54,15,990	+1,12,86,990
Amount surrendered during the year (march 1992)				34,25,000

Notes and comments :

Revenue :

1. Expenditure exceeded the grant by Rs.1,12,86,990 ; the excess requires regularisation.
2. In view of excess expenditure of Rs.112.87 lakhs, supplementary provision of 20.42 lakhs obtained in March 1992 proved inadequate.
3. In view of excess expenditure surrender of Rs.34.25lakhs proved injudious.
4. Excess occurred mainly under :-

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	B 06- 101- Health Education			
	O.	0.96		
	R.	0.52	1.48	67.35
				+ 65.87

Anticipated excess of Rs.0.52 lakhs was reportedly due to revision of plan outlay and increase in arrear salary payments.

GRANT NO.15 - MEDICAL DEPARTMENT-Contd.

The reason for final excess of Rs.65.87 lakhs has not been stated.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
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- (ii) B(b)06 -101 Prevention and
Control of diseases
B(b)06-101(1) Malaria Eradication
Programme

O.	41.49			
R.	0.44	41.93	73.18	+ 31.25

Anticipated excess of Rs.0.44 lakhs was reportedly due to more payment in salary item.

The reason for final excess of Rs.31.25 lakhs has not been intimated (May, 1993).

- (iii) B(b) 06-101(3) T.B.
Control Programme

O.	34.56			
R.	- 4.34	30.22	63.81	+ 33.59

Anticipated saving of Rs.4.34 lakhs was reportedly due to adoption of economy measure.

The reason for final excess of Rs.33.59 lakhs has not been intimated (May, 1993).

- (iv) B(b)06-101(2) Expanded Programme
of Immunisation

O.	77.93			
R.	0.37	78.30	99.77	+ 21.47

Anticipated excess of Rs.0.37 lakhs was reportedly due to more payments on dearness allowances, leave
avel concession etc.

The reasons for final excess of Rs.21.41 lakhs have not been stated (May, 1993).

GRANT NO.15 - MEDICAL DEPARTMENT-Contd.

The reason for final excess of Rs.65.87 lakhs has not been stated.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(ii)	B(b)06 -101 Prevention and Control of diseases B(b)06-101(1) Malaria Eradication Programme			
	O.	41.49		
	R.	0.44	41.93	73.18
				+ 31.25

Anticipated excess of Rs.0.44 lakhs was reportedly due to more payment in salary item.

The reason for final excess of Rs.31.25 lakhs has not been intimated (May, 1993).

(iii)	B(b) 06-101(3) T.B. Control Programme			
	O.	34.56		
	R.	- 4.34	30.22	63.81
				+ 33.59

Anticipated saving of Rs.4.34 lakhs was reportedly due to adoption of economy measure.

The reason for final excess of Rs.33.59 lakhs has not been intimated (May, 1993).

(iv)	B(b)06-101(2) Expanded Programme of Immunisation			
	O.	77.93		
	R.	0.37	78.30	99.77
				+ 21.47

Anticipated excess of Rs.0.37 lakhs was reportedly due to more payments on dearness allowances, leave travel concession etc.

The reasons for final excess of Rs.21.41 lakhs have not been stated (May, 1993).

GRANT NO.15 -MEDICAL DEPARTMENT-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(v)	B(b)01 Urban Health Services Allopathy B(b)01-001 Direction and Administration			
	O.	30.89		
	S.	0.20		
	R.	5.25	36.34	43.51
				+ 7.17

Anticipated excess of Rs.5.25 lakhs was reportedly due to more payment of DA and bonus.

The reason for final excess of Rs.2.17 lakhs has not been stated (May, 1993).

(vi)	B(b)06-101(4) Leprosy Control Programme			
	O.	13.33		
	R.	0.69	14.02	19.34
				+ 5.32

Anticipated excess of Rs.0.69 lakhs was reportedly due to the following factors:-

- (i) more payments in salary item
- (ii) more payments on medicine due to price hike
- (iii) more payments for P.O.L. spare parts and repairs etc of motor vehicle due to price rise.

The reason for final excess of Rs.5.32 lakhs has not been intimated (May, 1993).

(vii)	B(b)64 Rural Health Services Other system of Medicines B(b)04-102-Homeopathy			
	O.	16.53		
	S.	1.25		
	R.	3.00	20.78	23.57
				+2.79

Anticipated excess of Rs.3.00 lakhs was attributed to (i) Transfer of 7th Plan salary component from non-plan, (ii) Govt. decision to provide each doctors a staff from contingent payment.

GRANT NO.15-MEDICAL DEPARTMENT-Contd.

The reasons for final excess of Rs.2.79 lakhs have not been intimated (May, 1993).

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving-
(viii)	B(b) 05-Medical Education Training and Research B(b)05-105 Allopathy B(b)05-105(1) Education (including education in Pharmacy) B(b)05-105 (1)(1) Scholarship/ Stipend			
	O.	9.66	14.34	+ 4.68

The reason for final excess of Rs.4.68 lakhs has not been intimated (May, 1993).

(ix)	B(b)06-101 Prevention and control of Diseases			
	B(b)106-101(5) Mobile Eye Clinic			
	O.	4.08		
	S.	0.03	6.76	+ 2.65

The reason for final excess of Rs.2.65 lakhs has not been stated (May, 1993).

GRANT NO.15-MEDICAL DEPARTMENT-Contd.

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

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	2210-Medical & Public Health B(b) 03 Rural Health Services B(b)03-110 Hospital and Dispensaries			
	O.	12,11.64		
	S.	18.94		
	R.	- 19.50	12,11.08	11,85.90
				- 25.18

Anticipated saving of Rs.19.50 lakhs was reportedly due to adoption of economy measure in maintenance and other changes.

The reason for final saving of Rs.25.18 lakhs has not been stated (May, 1993).

(ii)	B(b) 05-105(ii) Training			
	O.	54.73		
	R.	- 7.92	46.81	38.97
				- 7.84

Anticipated saving of Rs.7.92 lakhs was reportedly due to cut on plan expenditure as an economy measure.

The reason for final saving of Rs.7.84 lakhs has not been intimated (May, 1993).

(iii)	B(b) Public Health B(b)06-001 Direction and Administration			
	O.	18.40		
	R.	- 10.94	7.46	14.63
				+ 7.17

Anticipated saving of Rs.10.94 lakhs was reportedly due to (i) fewer tours (ii) adoption of economy measure in expenditure.

The reason for final excess of Rs.7.17 lakhs has not been stated.

GRANT NO.15-MEDICAL DEPARTMENT-Concl'd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(iv)	B(h) 04-Rural Health Services Other System of Medicines B(h)04-101 Ayurveda			
	O.	4.04	3.43	0.30
	R.	- 0.61		(-) 3.13

Anticipated saving of Rs.0.61 lakh was reportedly due to non-payment L.T.C. bills, Medical Reimbursement bills etc.

The reason for final saving of Rs.3.13 lakhs has not been stated (May, 1993).

GRANT NO.16-SOCIAL AND CULTURAL AFFAIRS DEPARTMENT
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads :2202-General Education, 2205-Art and Culture, 2210-Medical and Public Health, 2235-Social Security and Welfare, 2851-Village and Small Industries, 2245-Relief on account of Natural Calamities.				
	Rs.			
Original	1,59,62,000			
Supplementary	2,00,21,000	3,59,83,000	3,54,56,692	- 5,26,308
Amount surrendered during the year (march 1992)				15,44,000

GRANT NO.17 - GAZETTEER DEPARTMENT
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head : 2070- Other Administrative Services				
	Rs.			
Original	5,24,000°			
Supplementary	2,000°	5,26,000	4,84,101	- 41,899
Amount surrendered during the year				...

GRANT NO.18-RESEARCH DEPARTMENT
(All Voted)

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

Major Heads : 2205-Art and
Culture

Rs.

Original	48,40,000			
Supplementary	14,98,000	63,38,000	63,63,000	+ 25,000

Amount surrendered during
the year

...

Notes and comments :

1. The grant closed with an excess expenditure of Rs.25,000. Excess required regularisation .
2. Excess occurred under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i).	2205-Art and Culture B(a)102-Promotion of Art and Culture			
	O.	23.20		
	S.	3.14	26.34	27.63
				+ 1.29

Reasons for final excess of Rs.1.29 lakhs have not been intimated (May, 1993).

(ii)B(a) 103 Archeology and
Archeological Survey

O.	6.16			
S.	1.67	7.83	8.89	+ 1.06

Reasons for final excess of Rs.1.06 lakhs have not been stated (May, 1993).

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

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

Serial Number	Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving-
(i)	B(a) 001 -Direction and Administration				
	O.	10.18			
	S.	5.44	15.62	14.57	- 1.05
(ii)	B(a) 104 Archives and Musium				
	O.	8.86			
	S.	4.73	13.59	12.54	- 1.05

Reasons for final savings in above two cases have not been intimated (May, 1993).

GRANT NO.19 - INDUSTRIES DEPARTMENT
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads :2230-Labour and Employment, 2851-Village and Small Industries, 2853-Non-Ferrous Mining and Metallurgical Industries, 2885-Other Outlay in Industries and Minerals 2875-Other Industries, 3425-Other Scientific Research and 3435-Ecology and Environment				
	Rs.			
Original	3,14,15,000°			
Supplementary	1,79,79,000°	5,93,94,000	6,04,79,145	+10,85,145
Amount surrendered during the year (march 1992)				2,45,000
Capital:				
Major Heads:4853-Capital Outlay on Non-Ferrous Mining and Metallurgical Industries, 4875-Capital Outlay on other Industries, 6851-Loans for Village and Small Industries 6885-Other Loans to Industries and Minerals				
	Rs.			
Original	1,30,00,000°			
Supplementary	23,90,000°	1,53,90,000	1,57,38,000	+3,48,000
Amount surrendered during the year				...

GRANT NO.19-INDUSTRIES DEPARTMENT -Contd.

Notes and comments :

Revenue :

1. Expenditure exceeded the grant by Rs. 10,85,145; the excess requires regularisation
2. In view of excess expenditure of Rs. 10.85 lakhs, supplementary provision of Rs. 179.79 lakhs obtained in March 1992 proved inadequate.

3. Excess occurred mainly under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving-
(i)	2885-Other Outlay in Industries and Minerals C 02-101-Subsidies C 02-101(1) Subsidies to industrial units			
	S.	179.79		
	R.	38.50	218.29	218.29 ...

Anticipated excess of Rs. 38.50 lakhs was reportedly due to revised plan allocation as approved by State Planning Board.

(ii)	2851-Village and Small Industries c(f) 001-Direction and Administration			
	O.	136.34		
	R.	16.67	153.01	165.63 + 12.62

Anticipated excess of Rs. 16.67 lakhs was reportedly due to (i) engagement of more contingency staff (ii) departments actual requirement of funds for travel expenses (iii) requirement of more office expenses as per revised allocation made by State Planning Board (iv) more expenditure on Motor Vehicle as per revised Plan allocation made by State Planning VBoard (iv) Payment of more D.A. and Bonus.

The reason for final excess of Rs. 12.62 lakhs has not been stated (May, 1993).

GRANT NO.19-INDUSTRIES DEPARTMENT-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(iii)	2851-Village and Small Industries C(f) 103-Handloom Industries			
	O.	67.41		
	R.	16.76	84.17	+ 2.06
	Anticipated excess of Rs.16.76 lakhs was reportedly due to revised plan allocation as approved by the State Planning Board.			
	The reason for final excess of Rs.2.06 lakhs has not been intimated (May, 1993).			
(iv)	C(f) 102-Small Scale Industries			
	O.	10.00		
	R.	12.70	22.70	- 0.43
	Anticipated excess of Rs.12.70 lakhs was reportedly due to revised Annual operating plan.			
(v)	C(f) 105-Khadi and Village Industries			
	R.	8.00	8.00	...
	Anticipated excess of Rs.8.00 lakhs was reportedly due to revision of Annual operating plan.			
(vi)	C(f) 107-Sericulture Industries			
	O.	21.61		
	R.	6.84	28.45	- 2.59

Anticipated excess of Rs.6.84 lakhs was reportedly due to revised plan allocation as approved by State Planning Board.

The reason for final saving of Rs.2.59 lakhs has not been stated (May, 1993).

GRANT NO.19-INDUSTRIES DEPARTMENT-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(vii)	2230-Labour and Employment B(f)03-101 Industrial Training Institute			
	O. 23.93			
	R. 1.96	25.89	27.73	+ 1.84
	Anticipated excess of Rs.1.96 lakhs was reportedly due to the following factors:-			
(i)	payment of more wages for engagement of contingency staff			
(ii)	more payment of stipends to the stipenderies of the Training Course			
(iii)	more payment for charges on machinery and equipment due to revised plan allocation approved by State Planning Board.			
(iv)	requirement of more fund for departments actual expenditure			
	The reason for final excess of Rs. 1.84 lakhs has not been stated (May, 1993).			
(viii)	3425-Other Scientific Research C(1)60-800-Other Expenditure			
	O. 3.00			
	R. 3.00	6.00	5.49	- 0.51
	Anticipated excess of Rs.3.00 lakhs was reportedly due to revised plan allocation as approved by State Planning Board.			
	The reason for final saving Rs. 0.51 lakh has not been stated (May, 1993).			
(ix)	2851-Village and Small Industries C(f) 101-Industrial Estate			
	O. 2.00			
	R. 2.00	4.00	4.03	+ 0.03

GRANT NO.19-INDUSTRIES DEPARTMENT-Contd.

Anticipated excess of Rs.2.00 lakhs was reportedly due to developmental work of Industrial estate as per revised Annual operating plan.

The reasons for final excess of Rs.0.03 lakh have not been stated (May, 1993).

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

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	2875-Other Industries C(f)60-Other Industries C(f)60-109-Assistance to Public Sector C(f)60-800-Other expenditure			
	O.	90.00		
	R.	- 79.20	10.80	10.89
				+ 0.09

Anticipated saving of Rs.79.20 lakhs was reportedly due to revision of Annual operating plan.

The reason for final excess of Rs.0.09 lakh has not been stated (May, 1993).

(ii)	2853-Non-Ferrous Mining and Metallurgical Industries C(f)02-Regulation and Development of Mines C(f) 02-800-Other Expenditure			
	O.	25.00		
	R.	-24.50	0.50	0.46
				- 0.04

Anticipated saving of Rs.24.50 lakhs was stated to be due to revision of Annual operating plan.

The reason for final saving of Rs.0.04 lakh has not been stated (May, 1993).

GRANT NO.19-INDUSTRIES DEPARTMENT-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving-
(iii)	2851-Village and Small Industries			
	C(f)-200 Other Village Industries			
	O.	31.86		
	R.	- 2.18	29.19	- 0.49

Anticipated saving of Rs.2.18 lakhs was stated to be due to revised Annual operating plan and less requirement of fund.

The reason for final saving of Rs.0.49 lakh has not been stated (May, 1993).

(iv)	3425-Other Scientific Research			
	C(f) 60-004- Research and Development			
	O.	2.00		
	R.	-2.00	...	...

Reason for withdrawal of entire provision by re-appropriation was reportedly due to revision of Annual operating plan.

(v)	2230-Labour and Employment b(f)03-003 Training of Craftsmen and supervisors			
	O.	1.00		
	R.	- 1.00	...	...

Reason for withdrawal of entire provision by reappropriation was reportedly due to revision of Annual operating plan.

CAPITAL:

5. Expenditure exceeded the grant by Rs.3,48,000 ; the excess requires regularisation.

GRANT NO.19-INDUSTRIRES DEPARTMENT-Contd

6. In view of excess expenditure of Rs.3.48 lakhs; supplementary provision of 23.90 lakhs obtained in March 1992 inadequate.

7. Excess occurred under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving-
(i)	6851-Loans for Village and Small Industries			
	F.102-Industries			
	F.102-Loans to S.S.I. Units			
	R.	10.80	14.28	+ 3.48

Anticipated excess of Rs.10.80 lakhs was reportedly due to revised Annual operating plan

The reason for final excess of Rs.3.48 lakhs has not been stated (May, 1993).

(ii) 6885-Other Loans to Industrial and Minerals
01-Loans to Industries Financial Institution.

O.	90.00			
S.	0.30			
R.	4.20	94.50	94.50	...

Anticipated excess of Rs.4.20 lakhs was reportedly due to revised plan allocation as approved by State Planning Board.

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

8. Excess mentioned at note 7 above was offset by saving under :

Serial Number	Head	Total grant (in lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	6851-Village and Small Industries F-102 Loans to District Industrial Centre			
	O.	15.00	...	...
	R.	-15.00	...	...

Anticipated saving of entire amount of provision of Rs. 15.00 lakhs was reportedly due to revised Annual operating plan.

GRANT NO.20-LABOUR DEPARTMENT

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads : 2230-Labour and Employment				
	Rs.			
Original	16,71,000			
Supplementary	5,000	16,76,000	16,37,840	- 38,160
Amount surrendered during the year (March 1992)				11,000

GRANT NO.21-FOOD AND NUTRITION

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head 2408 - Food, Storage and Warehousing				
	Rs.			
Original	14,68,10,000°			
Supplementary	...°	14,68,10,000	12,94,13,271	-1,73,96,729
Amount surrendered during the year (March 1992)				1,73,44,000
Capital:				
Major Head 4408-Capital Outlay on Food, Storage and Warehousing				
	Rs.			
Original	2,98,76,000°			
Supplementary	12,47,000°	3,11,23,000	2,99,93,028	- 11,29,972
Amount surrendered during the year				...

Notes and comments :**Revenue :**

1. Out of the available savings of Rs.1,73.97 lakhs, Rs.1,73.44 lakhs were surrendered.

GRANT NO.21-FOOD AND NUTRITION-Contd.

2. Saving occurred mainly under :

Serial Number	Head		Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	C(a)800-Other Expenditure c(a)800(1)Air Freight Charges				
	O.	11,00.00			
	R.	- 1,65.00	9,35.00	9,34.97	- 0.03
(ii)	C(a) 800 (3) Land transport charges				
	O.	16.00			
	R.	- 4.00	12.00	12.00	...
(iii)	A(a)800(4) AIC Wages				
	O.	21.82			
	R.	- 2.18	19.64	19.64	...
(iv)	C(a)001 Direction and Administration				
	O.	1,56.98			
	R.	- 2.26	1,54.72	1,54.86	+ 0.14

The reasons for anticipated savings in above all cases have not been stated (May, 1993).

The reasons for final saving of Rs.0.03 lakh in (i) above and for final excess Rs.0.14 lakh in (iv) above have not been intimated.

CAPITAL:

3. No part of the savings of Rs.11.30 lakhs was surrendered.

4. In view of the final saving of Rs.11.30 lakhs, supplementary provision of Rs.12.47 lakhs obtained in March 1992 proved unnecessary

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

5. Saving occurred mainly under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	C(a) 101 Procurement and supply C(a) 101(1) Procurement of food and other essential commodities			
	O.	2,98.76		
	S.	12.47	3,11.23	2,99.93
				- 11.30

The reasons for final savings of Rs.11.30 lakhs have not been stated (May, 1993).

GRANT NO.22 - CIVIL SUPPLIES DEPARTMENT
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads :3456-Civil Supplies and 2408-Food Storage and Warehousing				
	Rs.			
Original	1,54,60,000 ⁹			
Supplementary	... ⁰	1,54,60,000	1,40,21,898	- 14,38,102
Amount surrendered during the year (March 1992)				6,38,000

Notes and comments :

Revenue:

1. Rupees 6.38 lakhs were anticipated as savings and surrendered in March 1992. Ultimate savings in the grant were, however, Rs.14.38 lakhs.

2. Saving occurred under :-

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	3456-Civil Supplies C(J) 001-Direction and Administration			
	O.	1,24.60		
	R.	- 6.38	1,18.22	110.22
				- 8.00

The reasons for anticipated savings of Rs.6.38 lakhs and final savings for Rs.8.00 lakhs have not been intimated (May, 1993).

GRANT NO.23 -FOREST DEPARTMENT
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads :2406-Forestry and Wild Life and 3435-Ecology and Environment				
	Rs.			
Original	16,26,10,000 ⁰			
Supplementary	... ⁰	16,26,10,000	18,61,77,698	+2,35,67,698
Amount surrendered during the year (march 1992)				74,51,000

Capital :

Major Heads:4406-Capital Outlay on
Forestry

Rs.

Original	25,00,000 ⁰			
Supplementary	5,00,000 ⁰	30,00,000	29,91,336	-8,664
Amount surrendered during the year				...

Notes and comments:

Revenue:

1. Expenditure exceeded the grant by Rs.2,35,67,698; the excess requires regularisation.

GRANT NO.23-FOREST DEPARTMENT-Contd.

2. Excess occurred mainly under :-

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving-
(i)	2406-Forestry and Wild Life C(a) 01. Forestry C(a).01-101 Forest Conservation and Development.			
	O.	21.50		
	R.	1.15	22.65	- 0.29

Anticipated excess of Rs.1.15 lakhs was reportedly due to revision of Annual operating plan by the State Planning Board.

The reason for final saving of Rs.0.29 lakh has not been stated (May, 1993).

(ii)	C(a)02-112 Public Gardens C(a)02-112-Other Charges (Recreation Forestry)			
	O.	32.35		
	R.	20.53	52.88	+ 0.06

Anticipated excess of Rs.20.53 lakhs was stated to be due to upward revision of wage rates.

The reason for final excess of Rs.0.06 lakh has not been stated (May, 1993).

(iii)	C(a) 01-102(2)-Compensatory Afforestation			
	O.	3.00		
	R.	4.00	7.00	- 0.02

Anticipated excess of Rs.4.00 lakhs was stated to be due to departments actual requirement . The nature of requirement has not been stated (May, 1993).

The reason for final saving of Rs.0.02 lakh has not been intimated (May, 1993).

GRANT NO.23-FOREST DEPARTMENT-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(iv)	2406-Forestry and Wild Life C(a) 02 -111-200- Zoological Park			
	O.	31.88		
	R.	6.32	35.23	- 2.97

Anticipated excess of Rs.6.32 lakhs was stated to be due to revised plan allocation made by State Planning Board.

The reason for final saving of Rs.2.97 lakhs has not been stated (May, 1993).

(v)	C(a) 01-109(2) Education and Training			
	O.	16.60		
	R.	2.33	18.93	+ 0.02

Anticipated excess of Rs.2.33 lakhs was stated to be due to revised plan outlay made by State Planning Board.

The reason for final excess of Rs.0.02 lakh has not been stated (May, 1993).

(vi)	C(a) 01-102-Social and Farm Forestry C(a) 01-102(1) State Plan Schemes			
	O.	447.88		
	R.	2.29	450.17	+ 0.04

Anticipated excess of Rs.2.29 lakhs was reportedly due to revised plan allocation made by State Planning Board.

The reasons for final excess of Rs.0.04 lakhs have not been intimated (May, 1993).

GRANT NO.23-FOREST DEPARTMENT-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(iii)	2406-Forestry and Wild Life C(a)01-070 Communication and Buildings C(a) 01-070(1) Roads C(c)01-070(1)(1) Major Works			
	O.	40.00		
	R.	- 15.61	24.39	24.22
				- 0.17

The reason for anticipated saving of Rs.15.61 lakhs has not been stated (May, 1993).

The reason for final saving of Rs.0.17 lakh has not been stated.

(iv)	C(a)01-005 Survey of Forest Resources			
	O.	66.94		
	R.	- 11.91	55.03	55.15
				+ 0.12

Anticipated savings of Rs.11.91 lakhs was reportedly due to (i)less requirement of fund (ii) adoption of economy measure.

Reason for final excess of Rs. 0.12 lakh has not been intimated.

(v)	C(a)02 Environmental Forestry and Wild Life C(a)02-110 Wild Life C(a)02-110(i) State Schemes.			
	O.	98.33		
	R.	- 7.04	91.29	91.30
				+ 0.01

Anticipated saving of Rs.7.04 lakhs was reportedly due to (i) lower demand for expenditure in wages and contingent expenses (ii) adoption of economy measure in expenditure.

The reason for final excess of Rs.0.01 lakh has not been stated (May, 1993).

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

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(vi)	2406-Forestry and Wild Life C(a)01-070(2) Maintenance			
	O.	7.64		
	R.	-3.29	4.35	4.34
				-0.01

Anticipated saving of Rs.3.29 lakhs was reportedly due to economic measure in expenditure .

The reason for final saving of Rs.0.01 lakh has not been stated (May, 1993).

(vii)	C(a)01-070(2)(2) Maintenance			
	O.	16.60		
	R.	- 2.94	13.66	13.67
				+ 0.01

Anticipated saving of Rs.2.94 lakhs was stated to be due to economy measure adopted in expenditure.

The reason for final excess of Rs.0.01 lakh has not been stated (May, 1993).

(viii)	C(a)01-109 Extension and Training C(a)01-109(1) Extension and Research			
	O.	45.14		
	R.	- 2.53	42.61	42.58
				- 0.03

Anticipated saving of Rs.2.53 lakhs was reported to be due to lower demand for expenditure in wages and other charges.

The reason for final saving of Rs.0.63 lakh has not been intimated (May, 1993).

GRANT NO.24-AGRICULTURE DEPARTMENT
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads :2401-Crop Husbandry, 2415-Agricultural Research and Education and 2435-Other Agricultural Programmes				
	Rs.			
Original	10,77,63,000 ⁹			
Supplementary	... ⁰	10,77,63,000	8,24,96,431	- 2,52,66,569
Amount surrendered during the year (march 1992)				2,71,76,000
Capital:				
Major Head :6435-Loans for Agricultural Programmes				
	Rs.			
Original	... ⁰			
Supplementary	5,00,000 ⁹	5,00,000	40,000	- 4,60,000
Amount surrendered during the year				...

Notes and comments :

Revenue :

1. Rupees 2,71.76 lakhs were anticipated as saving and surrendered in March 1992 ; final saving, however, worked out to be Rs.252.67 lakhs

GRANT NO.24-AGRICULTURE DEPARTMENT-Contd.

2. Saving occurred mainly under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving-
(i)	2401-Crop Husbandry (a) 109-1-Extension and Training			
	O.	131.29		
	R.	- 64.56	66.73	66.73 ...
Anticipated saving of Rs.64.56 lakhs was reportedly due to less requirement of contingency staff. Specific reason for less requirement has not been stated (May, 1993).				
(ii)	C(a)105-Measures and Maintenance			
	O.	96.37		
	R.	- 50.08	46.29	46.29 ...
The reasons for anticipated saving of Rs.50.08 lakhs was reportedly due to lower requirement of materials and supplies than anticipated.				
(iii)	C(a) 107-Plant Protection			
	O.	121.33		
	R.	- 48.72	72.61	72.61 ...
The reasons for anticipated saving of Rs.48.72 lakhs was reportedly due to lower demand for materials and supplies than anticipated.				
(iv)	2435-Other Agricultural Programme C(a)101-Marketing Facilities			
	O.	63.79		
	R.	-47.81	15.98	15.98 ...
Anticipated saving of Rs.47.81 lakhs was reportedly due to less requirement of fund for maintenance than anticipated (May, 1993).				

GRANT NO.24-AGRICULTURE DEPARTMENT-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(v)	2401-Crop Husbandry C(a)113-Agricultural Engineering			
	O.	89.55		
	R.	-36.77	52.78	52.78 ...
	Anticipated saving of Rs.36.77 lakhs was reportedly due to less purchase of machinery and equipment.			
(vi)	C(a)104-Agriculture Farms			
	O.	64.92		
	R.	-32.96	31.96	31.96 ...
	Anticipated saving of Rs.32.96 lakhs was reportedly due to lower requirement of materials and supplies.			
(vii)	C(a) 103-2 Seeds (Multiplication and Distribution of Seeds)			
	O.	53.71		
	R.	- 23.08	30.63	30.63 ...
	The reasons for anticipated saving of Rs.23.08 lakhs have not been stated (May, 1993).			
(viii)	2415-Agriculture Research and Education			
	C(a) 01 Crop Husbandry			
	O.	10.00		
	R.	- 10.00	...	... ...

The reasons for withdrawal of entire provision of Rs.10.00 lakhs by way of surrender have not been stated (May, 1993).

GRANT NO.24-AGRICULTURE DEPARTMENT-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(ix)	2401-Crop Husbandry C(a)103-1 Seeds (High yielding varieties Programmes)			
	O.	126.92		
	R.	- 5.37	121.55	121.55

Anticipated saving of Rs.5.37 lakhs was reportedly due to lower demand for maintenance.

(x)	2415-Agriculture Research and Education C(a) 277-Education			
	O.	10.00		
	R.	- 5.00	5.00	6.20

Anticipated saving of Rs.5.00 lakhs was reportedly due to lower demand for fund but the reason for lower demand of fund has not been stated.

The reason for final excess of Rs.1.20 lakhs has not been intimated (May, 1993).

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

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
	2401-Crop Husbandry C(a) 001-Direction and Administration			
	O.	194.91		
	R.	45.37	240.28	248.27

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

etc. Anticipated excess of Rs.45.37 lakhs was reportedly due to payment of two additional instalments of D.A.

The reason for final excess of Rs. 7.79 lakhs has not been stated (May, 1993).

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(ii)	2415-Agriculture Research and Education			
	C(a)004-Agriculture Research			
	O.	21.00	24.00	33.91
	R.	3.00		+ 9.91

Anticipated excess of Rs.3.00 lakhs was reportedly due to more demand for fund. The specific reason for more demand of fund has not been stated.

The reason for final excess of Rs.9.91 lakhs has not been stated (May, 1993).

(iii) 2401-Crop Husbandry

C(a) 108-Commercial Crops

O.	83.84			
R.	2.98	86.82	86.82	...

Anticipated excess of Rs.2.98 lakhs was reportedly due to engagement of more contingency staff, (ii) more expenditure on travel expenses, (iii) incurring more expenditure on maintenance of old vehicles

(iv) C(a) 800-Other Expenditure
C(a) 800-1 Animal Power

O.	10.00			
R.	1.24	11.24	11.24	...

The reason for anticipated excess of Rs.1.24 lakhs has not been stated (May, 1993).

GRANT NO.25-REHABILITATION AND SETTLEMENT DEPARTMENT

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

Major Heads :2235-Social
Security and Welfare and
2251-Hill Areas

Rs.

Original	6,44,000°		
Supplementary	...°	6,44,000	6,82,371
			+ 38,371
Amount surrendered during the year (March 1992)			89,000

Notes and comments :

1. The grant closed with an excess expenditure of Rs.38,371 ; the excess requires regularisation.
2. Excess occurred mainly under :-

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	2235-Social Security and Welfare 01-Rehabilitation B(G)01-Direction and Administration			
	O.	4.19		
	R.	- 0.67	3.52	5.58
				+ 2.06

Reasons for anticipated saving of Rs.0.67 lakh was reportedly due to non filling up of vacant posts and performance of tour at a lower rate.

Reasons for final excess of Rs.2.06 lakhs have not been stated (May, 1993).

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, 2701-Major and Medium Irrigation, 2702-Minor Irrigation 2810-Non-Conventional Services of Energy and 3054-Roads and Bridges				
	Rs.			
Original	29,24,41,000*			
Supplementary	...	29,24,41,000	29,21,15,848	- 3,25,152
Amount surrendered during the year (March 1992)				46,09,000
Capital:				
Major Heads:4202-Capital Outlay on Education, Sports, Art and Culture 4215-Capital Outlay on Water Supply and Sanitation, 4220-Capital Outlay on Soil and Water Conservation 4405-Capital Outlay on Fisheries, 4515-Capital Outlay on Rural Development, 4701- Capital Outlay on Major and Medium Irrigation, 4702-Capital Outlay on Minor Irrigation, 5054-Capital Outlay Roads and Bridges and 5475-Capital Outlay on other General Economic Services				
	Rs.			
Original	13,43,00,000*			
Supplementary	..	13,43,00,000	10,61,92,051	-2,81,07,949
Amount surrendered during the year(March 1992)				3,03,93,000

GRANT NO.26-RURAL WORKS DEPARTMENT-Contd.

Notes and comments:

Capital:

1. Rupees 3,03.93 lakhs were anticipated as savings and surrendered in March 1992 , actual savings however, worked out to Rs.2,81.08 lakhs.

2. Savings occurred mainly under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	5054-Capital Outlay on Roads and Bridges C(a)04-District and other Roads C(a)04-800-Other Expenditure C(a)-04-800(1) Construction of Rural Link Roads			
	O.	7,60.00		
	R.	-1,21.60	6,38.40	+ 19.35

Reason for anticipated saving of Rs.1,21.60 lakhs have not been stated (May, 1993).

Reason for final excess of Rs.19.35 lakhs have not been intimated (May, 1993).

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

O.	1,00.00			
R.	- 1,00.00	...	...	...

Reasons for withdrawal of entire provision of Rs.1,00.00 lakhs have not been stated (May, 1993).

GRANT NO.26-RURAL WORKS DEPARTMENT-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(iii)	4515-Capital Outlay on Rural Development C(h) 101-Rural Development C(h) 101(1) Buildings			
	O. 83.00			
	R. - 52.30	30.70	34.19	+ 3.49
	Reasons for anticipated saving of Rs.52.30 lakhs have not been stated (May, 1993).			
	Reason for final excess of Rs.3.49 lakhs have not been intimated (May, 1993).			
(iv)	4702-Capital Outlay on Minor Irrigation C(d)-800 Other Expenditure C(d)800(1) Other Major Works			
	O. 1,00.00			
	R. - 10.00	90.00	90.00	...
	Reason for anticipated saving of Rs.10.00 lakhs have not been stated (May, 1993).			
(v)	4215-Capital Outlay on Water Supply and Sanitation- B(c)-01-Water Supply B(c)-01-800(2) Maintenance			
	O. 1,00.00			
	R. - 10.00	90.00	90.00	...
	Reason for anticipated saving of Rs.10.00 lakhs have not been stated (May, 1993).			
(vi)	4402-Capital Outlay on Soil and Water Conservation C(a)800(2) Maintenance			
	O. 80.00			
	R. - 5.00	75.00	75.00	...

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

Anticipated saving of Rs.5.00 lakhs was reportedly due to less demand for grants than anticipated earlier

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(vii)	4405-Capital Outlay on Fisheries			
	C(a) 800-Other Expenditure			
	C(a)800(1) Major Works Buildings			
	O.	20.00		
	R.	- 2.00	18.00	18.00 ...

Anticipated saving of Rs.2.00 lakhs was reportedly due to less for fund than anticipated earlier.

3. Savings mentioned at Para 2 above were partly offset by excess under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
	5475-Capital Outlay on other General Economic Services-			
	B(j)102(1) Civil Supplies			
	B(j) 102(1) Buildings			
	R.	6.27	6.27	6.27 ...

Anticipated excess of Rs.6.27 lakhs was reportedly due to more demand for grants than anticipated earlier.

Reason for increase in demand has not been stated (May, 1993).

GRANT NO.27-PANCHAYAT DEPARTMENT
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head:2515-Other Rural Development Programme				
	Rs.			
Original	65,18,000			
Supplementary	...	65,18,000	42,66,580	- 22,51,420

Amount surrendered during
the year (march 1992)

22,51,000

Notes and Comments:

1. In view of large savings of Rs.22.51 lakhs, provision of Rs.65.18 lakhs made for the grant proved excessive.

2. Saving occurred mainly under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	101-Panchayati Raj C(b)001 Direction and Administration			
	O.	65.18		
	R.	- 22.51	42.67	42.67
				...

The reasons for anticipated savings of Rs.22.51 lakhs have not been stated (May, 1993).

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				
	Rs.			
Original	5,52,69,000 ⁰			
Supplementary	68,70,000 ⁰	6,21,39,000	6,51,91,801	+ 30,52,801
Amount surrendered during the year (march 1992)				9,45,000

Notes and comments :

1. The grant closed with an excess expenditure of Rs.30,52,801 ; the excess requires regularisation.
2. In view of excess expenditure of Rs.30.53 lakhs, supplementary provision of Rs.68.70 lakhs obtained in March 1992 proved inadequate and surrender of Rs.9.45 lakhs proved injudicious.

GRANT NO.28 -ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT

3. Excess occurred mainly under :-

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	2403-Animal Husbandry C(a) 001-Direcrtion and Administration			
	O.	74.51		
	S.	8.76		
	R.	1.08		
		84.35	98.93	+ 14.58

Anticipated excess of Rs.1.08 lakhs was reportedly due to the following reasons : (1) more requirement of fund for payment of wages, travelling expenses motor vehicles, office expenditure and dearness allowance.

The reason for final excess of Rs.14.58 lakhs has not been intimated (May, 1993).

(ii)	C(a)103-Poultry Development-			
	O.	55.69		
	S.	6.26		
	R.	8.18		
		70.13	72.23	+ 2.10

Anticipated excess of Rs.8.18 lakhs was reportedly due to (i)payment of DA and bonus (ii) payment of more wages to labours (iii) more expenditure on travel expenses as more tours were performed (iv) more expenditure on maintenance work etc.

The reason for final excess of Rs.2.10 lakhs has not been intimated (May,1993).

(iii)	C(a)101-Veterinary Services and Animal Health			
	O.	149.03		
	S.	4.63		
	R.	- 6.95		
		146.71	157.38	+ 10.67

GRANT NO.28 - ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT-Contd.

Anticipated savings of Rs.6.95 lakhs was reportedly due to (i) non requirement of fund for motorvehicles (ii) carrying out of maintenance work at lower rate (iii) lower expenditure on office contingency.

The reason for final excess of 10.67 lakhs has not been intimated (May, 1993).

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving-
(iv)	2403- Animal Husbandry C(a) 109 - Extension and Training			
	O.	16.72		
	R.	0.62	17.34	19.26
				+ 1.92

Anticipated excess of Rs.0.62 lakh was reportedly due to requirement of more fund for payment of DA, wages and office contingencies

The reason for final excess of Rs.1.92 lakhs has not been intimated (May, 1993).

(v)	2404-Dairy Development C(a)102-Cattle Cum Dairy Development			
	O.	26.53		
	S.	20.00		
	R.	2.95	49.48	48.73
				- 0.75

Anticipated excess of Rs.2.95 lakhs was stated to be due to requirement of more fund for materials and supplies and also for maintenance

The reason for final saving of Rs.0.75 lakh has not been intimated (May, 1993).

GRANT NO.28-ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(vi)	2415-Agricultural Research and Education 03-Animal Husbandry 004-Research			
	O.	6.11		
	R.	2.06	8.17	8.17
				...
	Anticipated excess of Rs. 2.06 lakhs was reportedly due to payment of bonus and increment.			
(vii)	2403-Animal Husbandry C(a)104-Sheep and Wool Development			
	O.	18.73		
	S.	0.37		
	R.	0.35	19.45	20.53
				+ 1.08
	Anticipated excess of Rs.0.35 lakh was stated to be due to payment of two additional instalments of DA.			
	The reason for final excess of Rs.1.08 lakhs has not been stated (May, 1993).			
(viii)	C(a) 106-Other live Stock development			
	O.	2.50		
	R.	1.24	3.74	3.70
				- 0.04
	Anticipated excess of Rs.1.24 lakhs was stated to be due to additional requirement of fund for meeting the expenditure on materials and supplies.			
	The reason for final saving of Rs.0.04 lakh has not been stated (May, 1993).			

GRANT NO.28-ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT-Contd.

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

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	2403-Animal Husbandry C(a)113-Administrative Investigation and Statistics			
	O.	3.50		
	R.	-3.50	...	...

The reason for withdrawal of entire provision of Rs.3.50 lakhs has not been stated (May, 1993).

(ii)	C(a) 109-Fodder and feed Development			
	O.	29.02		
	S.	3.16		
	R.	- 3.92	28.26	29.64 + 1.38

Anticipated saving of Rs.3.92 lakhs was reportedly due to (i) less engagement of contingency staff (ii) not requirement of fund for materials and supplies (iii) non requirement of fund for motor vehicles (iv) non requirement of fund for office contingency .

The reason for non requirement of fund have not been stated (May, 1993).

(iii)	2404-Dairy Development C(a)001-Direction and Administration			
	O.	2.00		
	R.	-2.00	...	...

Anticipated saving of Rs.2.00 lakhs was stated to be due to non requireent of fund ; specific reason for which have not been stated (May, 1993).

GRANT NO.28-ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT-Concl'd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(iv)	C(a) 109-Extension and Training			
	O.	1.00		
	R.	-1.00	...	...

Anticipated saving was reportedly due to non requirement of fund, specific reason for which has not been stated (May, 1993).

GRANT NO.29-CO-OPERATIVE DEPARTMENT
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads:2415-Co-operation				
	Rs.			
Original	1,49,50,000°			
Supplementary	1,96,000°	1,51,46,000	1,31,62,997	- 19,83,003
Amount surrendered during the year (March 1992)				24,80,000
Capital:				
Major Heads:4425-Capital Outlay on Co-operation and 6425-Loans for Co-operation				
	Rs.			
Original	52,00,000°			
Supplementary	2,80,000°	54,80,000	50,76,268	- 4,03,732
Amount surrendered during the year				...

Notes and comments :

Revenue:

1. Rupees 24.80 lakhs was anticipated as saving and surrendered in March 1992; final saving , however, worked out to Rs.19.83 lakhs.
2. As the actual expenditure did not come up even to the original provision, the supplementary provision of Rs.1.96 lakhs obtained in March 1992 proved wholly unnecessary.

GRANT NO.29- CO-OPERATIVE DEPARTMENT-Contd.

3.

Saving occurred under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	2425-Co-operation C(a)001-Direction and Administration			
	O.	139.84		
	S.	1.96		
	R.	- 24.80	117.00	123.40
				+ 6.40

Anticipated saving of Rs.24.80 lakhs was reportedly due to less requirement of fund. The reason for less requirement of fund has not been stated (May, 1993).

Out of the final excess of Rs. 6.40 lakhs, Rs. 3.77 lakhs was reportedly due to payment of extra instalment of D.A. and for more expenditure on medical claims. Reasons for remaining amount of excess of Rs. 2.63 lakhs have not been specifically stated.

(ii)

C(a) 101-Audit of
Co-operatives

O.	9.66	9.66	8.23	- 1.43
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The reason for final saving of Rs.1.43 lakhs has not been stated.

CAPITAL:

4.

No amount of saving of Rs.4.04 lakhs was surrendered.

5.

As the actual expenditure did not come up to the original provision, the supplementary provision of Rs.2.80 lakhs obtained in March 1992 proved wholly unnecessary

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

6. Saving occurred mainly under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	6425-Loans for Co-operation			
	E.108-Loans to other Co-operatives			
	O.	37.00		
	S.	2.80		
	R.	15.00	54.80	35.76
				- 19.04

Anticipated excess of Rs.15.00 lakhs was reportedly due to more requirement of fund. Specific reason for more requirement of fund has not been stated (May, 1993).

The reason for final saving of Rs.19.04 lakhs has not been intimated (May, 1993).

GRANT NO.30-STATE TRANSPORT DEPARTMENT
(All voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads: 3055-Road Transport				
	Rs.			
Original	3,37,20,000 ⁹			
Supplementary	60,80,000 ⁹	3,98,00,000	4,15,91,032	+ 17,91,032
Amount surrendered during the year				...
Capital:				
Major Head :5055-Capital Outlay on Road Transport				
	Rs.			
Original	2,60,00,000 ⁹			
Supplementary	... ⁹	2,60,00,000	2,32,00,000	- 28,00,000
Amount surrendered during the year (March 1992)				28,00,000

Notes and comments :

Revenue :

1. The grant in the revenue section closed with an excess expenditure of Rs.17,91,032 ; the excess requires regularisation
2. In view of excess expenditure of Rs.17.91 lakhs, supplementary provision of Rs.60.80 lakhs obtained in March 1992 proved inadequate.

GRANT NO.30-STATE TRANSPORT DEPARTMENT-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving-
(i)	3055-Road Transport C(G)800(2)-Operation			
	O. 282.96			
	S. 46.30			
	R. 2.15	331.41	344.22	+ 12.81

Anticipated excess of Rs.2.15 lakhs was reportedly due to payment of DA at enhanced rate and bonus.

The reason for final excess of Rs.12.81 lakhs has not been intimated (May, 1993).

(ii)	C(G)001-Direction and Administration General Manager Office			
	O. 18.69			
	S. 13.50			
	R. 1.41	33.60	34.63	+ 1.03

Anticipated excess of Rs.1.41 lakhs was reportedly due to following factors:-

- (i) engagement of more contingency staff
- (ii) higher rate of vehicles
- (iii) payment of DA and bonus at enhanced rate
- (iv) requirement of more fund due to price escalation

The reason for final excess of Rs. 1.03 lakhs has not been intimated (May, 1993).

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

Capital:

4. In Capital Section of the accounts saving occurred under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	5055-Capital Outlay on Road Transport C(G)102-Acquisition fleet			
	O. 241.00			
	R. - 25.00	216.00	216.00	...
	The reason for anticipated saving of Rs.25.00 lakhs has not been stated (May, 1993).			
(ii)	C(G)103-Workshop Facilities			
	O. 18.00			
	R. 2.00	16.00	16.00	...
	The reason for anticipated saving of Rs.2.00 lakhs has not been stated (May, 1993).			
(iii)	C(G) 101-Buildings			
	O. 1.00			
	R. - 1.00	...	...	...

The reason for withdrawal of entire provision has not been intimated (May, 1993).

GRANT NO.31 - PUBLIC WORKS DEPARTMENT
(All Voted)

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

Major Heads:2059-Public Works,
2205-Art and Culture,
2210-Medical and Public Health,
2215-Water Supply and Sanitation,
2435-Agricultural Marketing and
Quality Control and
3053-Civil Aviation

Rs.

Original	20,87,05,000			
Supplementary	27,23,000	21,14,28,000	46,69,79,179	+25,55,51,179
Amount surrendered during the year (March 1992)				59,68,000

GRANT NO.31-PUBLIC WORKS DEPARTMENT-Contd.

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
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 as Publicity, 4250-Capital Outlay on Other Social Services, 4401-Capital Outlay on Crop Husbandry, 4403-Capital Outlay on Animal Husbandry, 4404-Capital Outlay on Dairy Development , 4515-Capital Outlay on other Rural Development Programmes, 4810-Capital Outlay on Non-Conventional Sources of Energy, 4851-Capital Outlay on Village and Small Industries, 4885-Capital Outlay on Industries and Minerals, 5053-Capital Outlay on Civil Aviation, 5055-Capital Outlay on Road Transport, 5452-Capital Outlay on Tourism and 5475-Capital Outlay on other General Economic Services			
Rs.			
Original	37,39,12,000		
Supplementary	...	37,39,12,000	29,16,23,567
Amount surrendered during the year (March 1992)			- 8,22,88,433
			8,06,73,000

GRANT NO.31-PUBLIC WORKS DEPARTMENT-Contd.

Notes and comments :

Revenue:

1. Expenditure exceeded the grant by Rs.25,55,51,179 ; the excess expenditure requires regularisation.
2. In view of excess expenditure of Rs.25,55.51 lakhs, supplementary provision of Rs.27.23 lakhs proved inadequate and surrender to Rs.59.68 lakhs proved injudicious.
3. Excess occurred mainly under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	2059-Public Works- A(d) 80 - General A(d)80-799 Suspense			
	O. ...	....	24,83.92	+ 24,83.92
	Reasons for incurring expenditure without provision of funds have not been stated (May, 1993).			
(ii)	A(d)80-102-Maintenance and Repairs			
	O. 3,16.43			
	R. - 31.64	2,84.79	3,42.22	+ 57.43

Out of the original provision (Rs.3,16.43 lakhs), Rs.31.64 lakhs were withdrawn by the re-appropriation reportedly due to lower requirement of fund, reasons for which have not been stated.

The reasons for final excess of Rs.57.43 lakhs have not been stated (May, 1993).

GRANT NO.31-PUBLIC WORKS DEPARTMENT-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(iii)	2059-Public Works A(d)80-001(2) Execution			
	O.	7,62.07		
	R.	18.64	7,83.09	+ 2.38

Augmentation of provision of Rs.18.64 lakhs was made at post budget stage reportedly due to payment of two instalments of D.A. etc..

The reasons for final excess of rs.2.38 lakhs have not been stated (May, 1993).

(iv)	A(d)80-052 Machinery and Equipments			
	O.	5,52.50		
	R.	- 55.25	5,72.04	+ 74.79

Withdrawal of provision partly by surrender (Rs.49.12 lakhs) and partly by re-appropriation (Rs.6.13 lakhs) was reportedly due to less demand for Fund.

The reasons for final excess of Rs.74.79 lakhs have not been intimated (May, 1993).

(v)	2435-Agricultural Marketing and Quality Control			
	C(a) 80 -800(1)-Buildings			
	S.	27.23		
	R.	15.77	42.41	- 0.59

The supplementary provision was augmented by Rs.15.77 lakhs by way of re-appropriation at post budget stage reportedly due to construction of office Buildings.

The reasons for final savings of Rs.0.59 lakh have not been intimated (May, 1993).

GRANT NO.31-PUBLIC WORKS DEPARTMENT-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(vi)	2210-Medical and Public Health			
	B)b) 80(1) Buildings			
	R.	6.47	6.49	+ 0.02
Buildings.	Funds were provided by re-appropriation at post budget stage reportedly due to construction of office			
	The reasons for final excess of Rs.0.02 lakh have not been intimated(May, 1993).			
(vii)	2059-Public Works A(d)80-001(3) Structural Planning			
	O.	1,01.42		
	R.	9.99	1,11.41	- 4.76
	Provision was augmented by re-appropriation reportedly due to filling up of vacant posts; but finally there was a saving of Rs.4.76 lakhs, reasons for which have not been intimated.			
(viii)	A(d) 80-001(4) Architectural Planning			
	O.	13.25		
	R.	5.32	18.57	- 0.20
	Original provision was augmented by way of reappropriation reportedly due to payment of two instalments of D.A. etc; but finally there was a saving of Rs.0.20 lakh ; reasons for which have not been intimated (May, 1993).			

GRANT NO.31-PUBLIC WORKS DEPARTMENT-Contd.

4. Excess mentioned at note 3 above were partly offset by saving under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	2215-Water Supply and Sanitation B(c) 01-101-Urban Water Supply			
	O.	1,22.59		
	R.	- 27.56	95.03	103.32
				+ 8.29

Provision of Rs.27.56 lakhs was surrendered reportedly due to less requirement of more fund than anticipated but eventually there was an excess of Rs.8.29 lakhs left uncovered, reasons for which have not been stated.

(ii)	3053-Civil aviation C(G) 80-800 (1) Minor Works			
	O.	25.00		
	R.	- 7.00	18.00	18.17
				+ 0.17

Provision of Rs.7.00 lakhs was withdrawn by way of re-appropriation reportedly due to less requirement of fund than anticipated, the reasons for less requirement have not been stated.

The reason for final excess of Rs. 0.17 lakh has not been intimated (May, 1993).

(iii)	2059- Public Works A(d) 80-051 Minor Works-			
	O.	30.19		
	R.	-2.93	27.26	26.44
				-0.82

Provision of Rs.2.93 lakhs was withdrawn by way of re-appropriation reportedly due to less requirement of fund than anticipated, but the reasons for less requirement have not been stated.

The reason for final saving of Rs. 0.82 lakh has not been intimated (May, 1993).

GRANT NO.31-PUBLIC WORKS DEPARTMENT-Contd.

5. (a) Suspense Transactions : The expenditure under the grant includes Rs.24,83.92 lakhs booked under "Suspense", which is not a final head of account. It accommodates transactions pending their adjustment to the final head of account. Therefore, balances under "Suspense" heads are carried forward from year to year. Under the head "Suspense", three sub-heads, viz. (i) stock (ii) purchase and (iii) Miscellaneous Works Advances are operated in the books of the State. The nature of transactions under each of these heads is explained below :-

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

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

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

GRANT NO.31-PUBLIC WORKS DEPARTMENT-Contd.

below :- (b) An analysis of transactions under the head "Suspense" included in this grant during 1991-92 is given

Sub-head	Opening balance on 1st April, 1991 (Debit & Credit)	Debit	Credit	Closing Balance on 31st March, 1992 (Debit & credit)
Stock	12,27.98	23,74.71	24,30.11	11,72.58
Purchase	- 21,86.40	...	...	- 21,86.40
Miscellaneous Works Advance	6,05.35	1,09.21	1,47.50	5,67.07
Workshop Suspense	1,31.10	...	...	1,31.10
Total:	-2,21.96	24,83.92	25,77.61	- 3,15.65(a)

(a) The balance prior to 15th August, 1975 have not been transferred proforma from the Central Government except to the extent mentioned at footnote (y) at page 25 of the Appropriation Accounts 1977-78

Capital:

6. Out of the available Savings of Rs.8,22.88 lakhs., Rs.8,06.73 lakhs were surrendered.

7. Saving occurred mainly under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	4059-Capital outlay on Public Works A-80-800 Other Expenditure A-80-800-(13) Building(Jail)			
	O.	4,00.00		
	R.	- 4,00.00		

Entire provision of Rs.4.00 lakhs was withdrawn partly by way of re-appropriation of Rs.3,57.12 lakhs reportedly for non construction of building . Balance amount of provision of Rs.42.88 lakhs was surrendered and no reason therefor has been stated.

GRANT NO.31-PUBLIC WORKS DEPARTMENT-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving-
(ii)	4202-Capital Outlay on Education, Sports, Art and Culture			
	B(a) 01-800-Other Expenditure			
	B(a) 01-800(1) Buildings			
	O.	17,01.00		
	R.	- 5,94.33	11,06.67	11,23.68 + 17.01

Out of the anticipated saving of Rs.5,94.33 lakhs, Rs.66.63 lakhs was withdrawn by re-appropriation reportedly due to less requirement of fund. Balance amount of Rs.5,27.70 lakhs were surrendered for which no reason was stated. Ultimately however, there was an excess expenditure of Rs.17.01 lakhs reasons for which has not been intimated.

(iii)	4403-Capital Outlay on Animal Husbandry			
	C(a) 800-Other Expenditure			
	C(a) 800(1) Buildings			
	O.	80.00		
	R.	- 55.50	24.50	23.99 - 0.51

Reasons for anticipated saving of Rs.55.50 lakhs and final saving of Rs.0.51 lakh have not been stated (May, 1993).

(iv)	4851-Capital Outlay on Village and Small Industries			
	C(b)-800 -Other Expenditure			
	C(b)800(1) Buildings			
	O.	90.00		
	R.	- 43.00	47.00	46.38 - 0.62

Saving of Rs.43.00 lakhs were anticipated and surrendered in March 1992 ; reason therefor has not been stated (May, 1993).

Reasons for final saving of Rs.0.62 lakhs have not been intimated (May, 1993).

GRANT NO.31-PUBLIC WORKS DEPARTMENT-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(v)	4202-Capital Outlay on Education, Sports, Art and Culture B(a) 03-Sports and Youth Service-Sports Stadia B(a)03-800 Other Expenditure B9a) 03-800(1) Buildings			
	O.	30.00		
	R.	- 17.61	12.39	...
	Anticipated saving of Rs.17.61 lakhs was reportedly due to non requirement of fund. Reason for less requirement of fund has not been stated (May, 1993).			
	Reason for non-utilisation of remaining provision of Rs.12.39 lakhs has also not been intimated (May, 1993).			
(vi)	5452-Capital Outlay on Tourism C(J)800 Other Expenditure C(J)800(1) Buildings			
	O.	40.00		
	R.	- 22.00	18.00	13.44
	Saving of Rs. 22.00 lakhs were anticipated and surrendered in March 1992; reason therefor has not been stated .			
	Reason for final saving of Rs.4.56 lakhs has not been intimated (May, 1993).			
(viii)	5053-Capital Outlay on Civil Aviation C(G) 80-800-Other Expenditure C(G)80-800(1) Other Expenditure			
	O.	2,25.00		
	R.	- 18.00	2,07.00	2,02.68
	Rupees 18.00 lakhs was anticipated as savings and was surrendered in March 1992; reasons therefor have not been stated.			
	Reason for final saving of Rs.4.32 lakhs has not been stated (May, 1993).			

GRANT NO.31-PUBLIC WORKS DEPARTMENT-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(viii)	4215-Capital Outlay on Water Supply and Sanitation.			
	B(c)01-800 Other Expenditure			
	B(c)01-800(i) Other Major Works			
	O. 3,33.00			
	R. - 18.00	3,15.00	3,12.12	- 2.88

Reason for surrender of Rs.18.00 lakhs have not been stated (May, 1993).

Reasons for final saving of Rs.2.88 lakhs have not been stated (May, 1993).

(ix)	5055-Capital Outlay on Road Transport			
	C(G)800-Other Expenditure			
	C(G)800(1) Other Major Works			
	O. 95.00			
	R. - 32.00	63.00	77.76	+ 14.76

Anticipated saving of Rs.32.00 lakhs was surrendered but no reason therefor has been stated. Ultimately there was an excess expenditure of Rs.14.76 lakhs reason for which has not been stated (May, 1993).

(x)	4210-Capital Outlay on Medical and Public Health			
	B(b)80-800-Other Expenditure			
	B(b)80-80(1) Buildings			
	O. 2,85.00			
	R. -13.22	2,71.78	2,68.20	- 3.58

Reduction of provision of Rs.13.22 lakhs was done by way of surrender; reason for which has not been stated (May, 1993).

Reason for final savings of Rs.3.58 lakhs has not been intimated (May, 1993).

GRANT NO.31-PUBLIC WORKS DEPARTMENT-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(xi)	4059-Capital Outlay on Public Works			
	A-80-800-Other Expenditure			
	A-80-800(6)-Buildings for Stationery and printing			
	O. 38.00			
	R. - 12.00	26.00	26.00	...
building.	Withdrawal of provision of Rs.12.00 lakhs by re-appropriation was reportedly due to non construction of			
(xii)	4250-Capital Outlay on other Social Services			
	B(1)800 Other Expenditure			
	B(1)800(1) Buildings(I.T.I)			
	O. 29.00			
	R. - 11.00	18.00	17.97	- 0.03
	Reason for the saving of Rs.11.03 lakhs has not been stated (May, 1993).			
(xiii)	4202-Capital Outlay on Education, Sports, Art and Culture-			
	B(a) 04. Art and Culture			
	B(a) 04-800 Other Expenditure			
	B(a)04-800(2) Buildings for Art and Culture (Research)			
	O. 36.00			
	R. - 8.83	27.17	25.13	- 2.04
	Anticipated saving of Rs.8.83 lakhs was reportedly due to less demand for funds .			
	Reason for final savings of Rs.2.04 lakhs has not been intimated (May, 1993).			

GRANT NO.31-PUBLIC WORKS DEPARTMENT-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(xiv)	4404-Capital Outlay on Dairy Development C(a)800 Other Expenditure C9a)800(1) Buildings			
	O. 10.00			
	R. -10.00	...	...	...
(May, 1993).	Reason for withdrawal of entire provision of Rs.10.00 lakhs by way of surrender has not been stated			
(xv)	4810- Capital Outlay on Non-Conventional Sources of Energy C(e) 800-Other Expenditure C(e) 800(i) Major Works(S & T)			
	O. 5.00			
	R. - 5.00	...	...	...
(May, 1993).	Reasons for withdrawal of entire provision of Rs. 5.00 lakhs by way of surrender has not been stated			
(xvi)	4220-Capital Outlay on Information and Publicity B(d) 60-Others B(d)60-101-Buildings-			
	O. 27.00			
	R.. -6.20	20.80	20.80	+ 0.08
	Reasons for net saving of Rs.6.12 lakhs has not been stated (May, 1993).			
(xvii)	4250-Capital Outlay on other Social Services B(L)201-Labour B(L)201(1) Buildings			
	O. 31.00			
	R. -4.05	26.95	26.15	- 0.80
	Reason for net saving of Rs.4.85 lakhs have not been stated (May, 1993).			

GRANT NO.31-PUBLIC WORKS DEPARTMENT-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(xviii)	4202-Capital Outlay on Education, Sports Art and Culture B(a) 04-Art and Culture B(a)04-800 Other Expenditure B(a)04-800(3) Buildings (DSCA)			
	O.	4.80	...	...
	R.	-4.80	...	...

Withdrawal of entire provision of Rs.4.80 lakhs was reportedly due to less requirement of fund. Specific reason for less requirement of fund has not been stated (May, 1993).

(xix)	4059-Capital Outlay on Public Works A(a) 80-800(2) Buildings for Land Revenue Department			
	O.	9.00		
	R.	-4.58	4.42	4.41
				- 0.01

Anticipated saving of Rs. 4.58 lakhs was reportedly due to less requirement of fund. Specific reason for less requirement of fund has not been stated (May, 1993).

(xx)	4202-Capital Outlay on Education, Sports, Art and Culture- B(a)-04-Art and Culture B(a)04-800-Other Expenditure B(a)04-800(1) Library Buildings			
	O.	12.00		
	R.	- 2.80	9.20	8.53
				- 0.67

Anticipated saving of Rs.2.80 lakhs was reportedly due to less requirement of fund specific reason for less requirement of fund has not been stated.

The reason for final saving of Rs. 0.67 lakh has not been intimated (May, 1993).

GRANT NO.31-PUBLIC WORKS DEPARTMENT-Contd.

8. Savings mentioned at para 7 above were partly offset by excess under :-

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	4059-Capital Outlay on Public Works			
	A-80-800 Other Expenditure A-80-800(1) Other Major Works including Jail Buildings			
	R.	3,65.00	3,65.48	+ 0.48

Building. Making of provision by re-appropriation of Rs.3,65.00 lakhs is reportedly due to extension of Jail

The reason for final excess of Rs. 0.48 lakh has not been intimated (May, 1993).

(ii)	4401-Capital Outlay on Crop Husbandry- C(a)800(2) Buildings for Hariculture Department			
	R.	73.41	69.30	- 4.11

office buildings. Making of provision by way of re-appropriation of Rs.73.41 lakhs was reportedly due to construction of

Reason for final saving of Rs.4.11 lakhs have not been intimated (May, 1993).

(iii)	5475-Capital Outlay on Other General Economic Services			
	B(J)112-5 Statistics B(J)112(1) Buildings-			
	O.	27.85		
	R.	11.64	39.60	+ 0.11

new building. Anticipated excess of Rs.11.64lakhs was reportedly due to more requirement of fund for construction of

Reason for final excess of Rs.0.11 lakh has not been intimated (May, 1993).

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

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(iv)	4059-Capital Outlay on Public Works, A(a)80-800(3) Buildings for Co-operative Department			
	O.	15.00		
	R.	6.00	21.25	+ 0.25

Anticipated excess of Rs.6.00 lakhs is reportedly due to construction of new building.

The reason for final excess of Rs. 0.25 lakh has not been intimated (May, 1993).

(v)	5475-Capital Outlay on other General Economic Services- B(J) 800-Other Expenditure B(J) 800(1) Buildings (Weights and Measure)			
	O.	2.00		
	R.	2.00	7.05	+ 3.05

Anticipated excess of Rs.2.00 lakhs was reportedly due to more requirement of fund in connection with construction of office building.

Reason for final excess of Rs.3.05 lakhs has not been intimated (May, 1993).

(vi)	4401-Capital Outlay on Crop Husbandry C(a) 800 (1) Buildings for Agriculture Department			
	O.	1,20.00		
	R.	27.26	1,23.79	- 23.47

Anticipated excess of Rs.27.26 lakhs was reportedly due to more requirement of fund for construction of office building.

Reason for final savings of Rs.23.47 lakhs has not been intimated (May, 1993).

GRANT NO.32-ROADS AND BRIDGES
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads ;3054-Roads and Bridges				
	Rs.			
Original	9,14,40,000			
Supplementary	...	9,14,40,000	7,78,74,390	- 1,35,65,610
Amount surrendered during the year (march 1992)				1,95,84,000

Capital:				
Major Head :5054-Capital Outlay on Roads and Bridges				
	Rs			
Original	50,58,00,000			
Supplementary	...	50,58,00,000	46,63,08,426	- 3,94,91,574
Amount surrendered during the year (march 1992)				4,01,40,000

Notes and comments:

Revenue:

1. Rupees 1,95.84 lakhs were anticipated as saving and surrendered in March 1992 ; final saving however, worked out to Rs.1,35.65 lakhs

GRANT NO.32-ROADS AND BRIDGES-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	3654-Roads and Bridges			
	C(G)04-District and other Roads			
	C(G)04-010 Minimum needs Programme			
	C(G)04-800- Other Expenditure			
	C(G)04-800(1) Minor Works			
	O.	315.96		
	R.	- 136.00	179.96	+ 0.11

The reasons for anticipated saving of Rs.136.00 lakhs have not been stated (May, 1993).

The reason for final excess of Rs.0.11 lakh has not been intimated (May, 1993).

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

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	C(G) 04-800(2)- Maintenance			
	O.	598.44		
	R.	- 59.84	538.60	+ 60.07

The reason for anticipated saving of Rs.59.84 lakhs has not been stated (May, 1993).

The reason for final excess of Rs.60.07 lakhs has not been intimated (May, 1993).

Capital:

4. Although Rs. 4,01.40 lakhs were anticipated as savings and surrendered in March, 1992, final saving however worked out to Rs. 3,94.92 lakhs.

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

5. Saving occurred under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
	C(G)04-District and other Roads			
	C(G)04-800 Other Expenditue			
	C(G) 04-800 (1) Construction			
	O.	50,58.00		
	R.	- 4,01.40	46,56.60	46,63.08 + 6.48

Rupees 4,01.40 lakhs were anticipated as surplus and surrendered in March 1992. Reason for final excess of Rs.6.48 lakhs have not been stated (May, 1993).

GRANT NO.33-NORTH EASTERN AREAS
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head:2552-North Eastern Areas				
	Rs.			
Original	1,72,00,000 ^d			
Supplementary	... ^o	1,72,00,000	36,71,425	- 1,35,28,575
Amount surrendered during the year(March 1992)				1,07,31,000
Capital:				
Major Head:4552-Capital Outlay on North Eastern Areas				
	Rs.			
Original	8,26,00,000 ^d			
Supplementary	1,44,00,000 ^o	9,70,00,000	7,89,57,970	- 1,80,42,030
Amount surrendered during the year				...

Notes and comments :

Revenue:

1. Against the available saving of Rs.135.29 lakhs, Rs.107.31 lakhs were surrendered.

GRANT NO .33 - NORTH EASTERN AREAS-Contd.

Saving occurred mainly under :

2.

Serial
Number

Head

Total
grant
(In lakhs of rupees)Actual
expenditureExcess+
Saving-(i) C(c)800(7) Sports
and Youth Services.C(c) 800(7) (1) Programme
for promotion of Sports
and Youth activitiesO. 40.00
R. - 40.00

... ..

The entire amount of Rs.40.00 lakhs was withdrawn by way of surrender (Rs.21.31 lakhs) and re-appropriation (Rs.18.69 lakhs) reportedly due to revised plan allocation by the North Eastern Council

(ii) C(c)800(4)-Fishery
C(c)800 (4)(2)-Regional
Hatchery Complex for Cold
Water Fish CultureO. 25.00
R. - 10.00

15.00 2.50 - 12.50

Anticipated saving of Rs.10.00 lakhs was reportedly due to revised plan allocation by the North Eastern

Council

The reason for final saving of Rs.12.80 lakhs has not been intimated (May, 1993).

(iii) C(c)800(2) -Forest
C(c)800(2)(2)-Regional
Forest Rangers College
Arunachal PradeshO. 20.00
R. - 20.00

... ..

The entire amount of Rs.20.00 lakhs was withdrawn by way of surrender in March 1992 , the reasons for which have not been stated (May, 1993).

GRANT NO.33-NORTH EASTERN AREAS-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(iv)	C(c) 800(20 (1) kameng Catchment Afforestation			
	O.	10.00		
	R.	- 5.00	5.00	...
				- 5.00
	Reasons for withdrawal of provision by way of surrender Rs.5.00 stated (May, 1993).			Reasons for withdraw
	The reason for final saving of Rs.5.00 lakhs has not been intimated (May, 1993).			
(v)	C(c) 800 (6)-Education Department C(c) 800 (6)(3) -Department of Focal Department in Polytechnic			
	O.	10.00		
	R.	- 10.00	...	...
		
	The entire provision remained unutilised and was surrendered in March 1992, reasons for which have not been stated (May, 1993).			
(vi)	C(c)800(1)-Horticulture C(c)800(1)(1)-Programme for Rehabilitation of Thorn cultivation and generating Rural Employment			
	O.	7.00		
	R.	- 7.00	...	...
		
	The entire provision remained unutilised and was surrendered in March 1992; reasons for which have not been stated (May, 1993).			

GRANT NO.33 - NORTH EASTERN AREAS- Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
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(vii) C(c)80091(2)-Marketing
Support Agri-Horticultural
Products

O. 7.00
R. - 7.00

... ..

The entire provision remained unutilised and was surrendered in March 1992, reasons for which have not been stated (May, 1993).

(viii) C(c)800(5) Sericulture
(industry Department)
C(c)800(5)(1) Sericulture
Programme for settlement
of Jhum Cultivators

O 7.00
R. - 7.00

... ..

The entire provision remained unutilised and was surrendered in March 1992, reasons for which have not been stated (May, 1993).

(ix) C(c)800(5)(2)-Integrated
Programme for Sericulture
Development

O. 7.00
R. - 7.00

... ..

The entire provision remained unutilised and was surrendered in March 1992, reasons for which have not been stated (May, 1993).

(x) C(c) 800(4)-Fishery
C(c) 800 (4)(3)-Pilot 1-Project
on running Water fish Culture

O. 10.00

10.00

3.15

- 6.85

The reason for final saving of Rs.6.85 lakhs has not been intimated (May, 1993).

GRANT NO.33 - NORTH EASTERN AREAS-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(xi)	C(c)800(2) Forest C(c) 800(2)(3) Resion Tapping Demonstration Centre			
	O.	6.00	...	...
	R.	- 6.00	...	...
The entire provision remained unutilised and was surrendered in March 1992, reasons for which have not been stated (May, 1993).				
(xii)	C(c)800(8) Man Power Development			
	C(c)800(8)(1) Fellowship and short term Training Programme			
	O.	6.00	...	...
	R.	1.00	7.00	- 7.00
Council	Anticipated excess of Rs.1.00 lakh was reportedly due to revised plan allocation of North Eastern			
1993).	The reason for non utilisation of the entire provision of Rs.7.00 lakhs has not been intimated (May,			
(xiii)	C(c)800(3) Veterinary C(c)800(3)(1) Integrated Poultry Development Programme			
	O.	5.00	...	...
	R.	- 5.00	...	...
The entire provision remained unutilised and was surrendered in March 1992, reason for which have not been stated (May, 1993).				

GRANT NO.33-NORTH EASTERN AREAS-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
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(xiv) C(c) 800(3)(2) Integrated
Piggery Development
Programme

O. 5.00
R. -5.00

... ..

The entire provision remained unutilised and was surrendered in March 1992, reason for which have not been stated (May, 1993).

(xv) C(c) 800(4) Fishery
C(c)800(4)(4) Integrated
Fishery Development
Programme

O. 4.00
R. - 4.00

... ..

The entire provision remained un-utilised and was surrendered in March 1992, reasons for which have not been stated (May, 1993).

(xvi) C(c)800(6) Education Department
C(c)800(6)(3) Training
of teachers in Science and
Mathematics and upper Primary
and secondary level

O. 2.00
R. - 2.00

... ..

The entire provision of Rs.2.00 lakhs withdrawn by way of surrender in March 1992, the reasons for which have not been stated (May, 1993).

(xvii) C(c)800(6)(2)
Vocationalisation of
Education in N.E.R.

O. 1.00
R. -1.00

... ..

The entire provision remained unutilised and was surrendered in March 1992, reasons for which have not been stated (May, 1993).

GRANT NO.33-NORTH EASTERN AREAS-Contd.

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

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	C(c)800(4) Fishery C(c)800(4)(1) Reclamation of Beel Fisheries			
	R.	14.11	13.99	-0.12
The reasons for anticipated excess of Rs.14.11 lakhs have not been stated specifically.				
The reason for final saving of Rs.0.12 lakh has not been stated (May, 1993).				
(ii)	C(c)800(10) Rural Works Development C(c) 800(10)(8) Installation of SPV Street light in Mango Janda Vill			
	R.	2.62	2.62	...
The reasons for anticipated excess of Rs.2.62 lakhs have not been stated specifically.				
(iii)	C(c)800(8) Man Power Development C(c)800(1) Fellowship and Short term Training Programme			
	...	....	2.57	+ 2.57
The reasons for incurring expenditure of Rs.2.57 lakhs without budget provision have not been stated (May, 1993).				

GRANT NO.33-NORTH EASTERN AREAS-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(iv)	C(c)800(10) Rural Works Department C(c)800(10)(7) Installation of S.P.V. Power Plant in Akkar jangeon Vill			
	R.	2.48	2.48	2.48 ...
	The reasons for anticipated excess of Rs.2.48 lakhs has not been stated (May, 1993).			
(v)	C(c)800(10)(5) Urjagram Programme in Kanchan Village			
	R.	3.02	3.02	3.02 - 1.00
	The reasons for anticipated excess of Rs.3.02 lakhs have not been stated specifically.			
	The reason for final saving of Rs.1.00 lakh has not been stated (May, 1993).			
(vi)	C(c)800(10)(9) Installation of Solar hut in Tawang			
	R.	1.33	1.33	1.33 ...
	The reasons for anticipated excess of Rs.1.33 lakhs have not been stated specifically.			
(vii)	C(c)800(8) Man Power Development (Training) C(c)800(8)(1) Fellowship and Short term Training Programme			
	...	...	1.22	+ 1.22
	The reasons for incurring expenditure without any budget provision have not been stated (May, 1993).			

GRANT NO.33-NORTH EASTERN AREAS-Contd.

CAPITAL :

4. Out of the available savings of Rs.180.42 lakhs, no part of it was surrendered in March 1992.
5. The actual expenditure did not come up even to the original provision of Rs.8,26.00 lakhs and supplementary provision of Rs.1,44.00 lakhs obtained in March 1992 proved wholly unnecessary
6. Saving occurred under :-

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	C(c) 800(2) Transport and Communication C(c) 800(2) (1) Roads and Bridges			
	O.	750.00		
	S.	144.00		
	R.	6.00	900.00	740.28
				- 159.72

Funds for Rs.6.00 lakhs were provided by way of re-appropriation reportedly due to revised plan allocation by North Eastern Council.

The reason for final saving of Rs.159.72 lakhs has not been intimated (May, 1993).

(ii)	C(c)800(2)(1)(1) Rope Way			
	O.	20.00	20.00	1.00
				- 19.00

The reason for final saving of Rs.19.00 lakhs has not been intimated (May, 1993).

GRANT NO.33-NORTH EASTERN AREAS-Concl'd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(iii)	C(c)800(1) Power and Water Development			
	C(c)800(1)(2) Mini Micro Investigation			
	O.	6.00	...	...
	R.	- 6.00	...	...
Anticipated saving of Rs.6.00 lakhs was reportedly due to revised plan allocation by North Eastern Council.				
(iv)	C(c)800(1)(1) Naranang H.E. Project (Gen)			
	O.	50.00	50.00	48.29
				- 1.71
The reason for final saving of Rs.1.71 lakhs has not been stated (May, 1993).				

GRANT NO.34-POWER PROJECT
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head :2801-Power				
	Rs.			
Original	9,35,24,000			
Supplementary	...	9,35,24,000	10,11,09,218	+ 75,85,218
Amount surrendered during the year (March 1992)				93,24,000
Capital:				
Major Head : 4801-Capital Outlay on Power Projects				
	Rs.			
Original	29,27,00,000			
Supplementary	...	29,27,00,000	30,81,49,579	+ 1,54,49,579
Amount surrendered during the year (March 1992)				2,92,70,000

Notes and comments:

Revenue:

- Grant in the revenue section closed with an excess expenditure of Rs.75,85,218 ; the excess requires regularisation.
- In view of excess expenditure of Rs.75.85 lakhs, surrender of provision of Rs.93.24 lakhs proved injudicious.

GRANT NO.34-POWER PROJECT-Contd.

Excess occurred under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
3.	2801-Power			
(i)	C(c)04-Diesel/Gas Power Generation			
	C(e)04-800-Other Expenditure C(e)04-800(4) - maintenance			
	O. 935.24			
	R. - 93.24	842.00	10,11.09	+ 169.09

The reason for anticipated savings of Rs.93.24 lakhs and final excess of Rs.169.09 lakhs has not been stated (May, 1993).

CAPITAL :

4. The grant in the Capital section closed with an excess expenditure of Rs.1,54,49,579 ; the excess requires regularisation.
5. In view of excess expenditure of Rs.1,54.50 lakh, surrender of provision of Rs.2,92.70 lakhs proved injudicious.

6. Excess occurred under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
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(i) 4801-Capital outlay on Power Project-

C(e)05-800(1) Transmission and Distribution (Earmarked)

R.	6,66.00	6,66.00	6,81.01	+ 15.01
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Provision made by way of reappropriation of Rs.666.00 lakhs was reportedly due to increase in plan

outlay

The reason for final excess of Rs.15.01 lakhs has not been stated (May, 1993).

GRANT NO.34-POWER PROJECTS-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(ii)	C(e)06-Rural Electrification			
	R.	3,42.00	342.00	680.23
				+ 338.23
outlay.	Provision made by way of re-appropriation of Rs.342.00 lakhs was reportedly due to increased plan			
	The reason for final excess of Rs.15.01 lakhs has not been stated (May, 1993).			
(iii)	C(e)06-800(1)Rural Electrification (MNP)			
	R.	198.00	198.00	221.83
				+ 23.83
outlay	Provision made by way of re-appropriation of Rs.198.00 lakhs was reportedly due to increased plan			
	The reason for final excess of RS.23.83 lakhs has not been intimated (May, 1993).			
(iv)	C(e)01-800(6)Hydel Improvement			
	R.	234.00	234.00	199.24
				- 34.76
outlay	Provision made by way of re-appropriation of Rs.234.00 lakhs was reportedly due to increased plan			
	The reason for final saving of Rs.34.76 lakhs has not been intimated (May, 1993).			
(v)	C(e)01-800(4)Sille-Nallah Hydel Schemes			
	...	...	130.02	+130.02
	The reason for incurring expenditure of Rs.1,30.20 lakhs without budget provision has not been intimated (May, 1993).			

GRANT NO.34-POWER PROJECT-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(vi)	C(e)04-800(20) Diesel/Gas Generation			
	R.	181.80	124.20	- 57.60
	Anticipated excess of Rs.181.80 lakhs was reportedly due to increased plan outlay			
	The reason for final saving of Rs.57.60 lakhs has not been intimated (May, 1993).			
(vii)	C(e)05-800(2) Survey and Investigation			
	R.	22.50	18.52	- 3.98
	Anticipated excess of Rs.22.50 lakhs was reportedly due to increased plan outlay			
	The reason for final saving of Rs.3.98 lakhs has not been intimated (May, 1993).			
7.	Excess mentioned at note 4 above was partly offset by saving under:			
Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	C(e)01-Hydel Generation			
	O.	23,22.00		
	R.	- 13,32.00	9,90.00	+ 1.53
	The reason for anticipated saving of Rs.13,32.00 lakhs has not been stated (May, 1993).			
	The reason for final excess of Rs.1.53 lakhs has not been intimated (May, 1993).			

GRANT NO.34 POWER PROJECT- Concl'd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(ii)	C(e)01-800(1) Hydel Scheme (fresh Loan from REC 1990-91)			
	O.	6,05.00		
	R.	- 6,05.00	...	...

1993).

The reasons for withdrawal of entire provision by way of re-appropriation have not been stated (May,

GRANT NO.35-PUBLICITY DEPARTMENT
(All Voted)

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

Major Heads :2058-Stationery
and Printing,
2220-Information and Publicity
and 3452 - Tourism

Rs.

Original	1,35,72,000°			
Supplementary	22,55,000°	1,58,27,000	1,56,61,013	- 1,65,987
Amount surrendered during the year				...

Capital:

Major Head :5452-Capital Outlay
on Tourism

Rs.

Original	...°			
Supplementary	9,30,000°	9,30,000	9,10,706	- 19,294
Amount surrendered during the year				...

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	85,64,000			
Supplementary	9,58,000	95,22,000	86,63,322	- 8,58,678
Amount surrendered during the year (March 1992)				8,45,000

Notes and comments :

1. Out of the available savings of Rs.8.59 lakhs, Rs.8.45 lakhs only were surrendered.
2. In view of saving of Rs.8.59 lakhs, supplementary provision of Rs.9.58 lakhs obtained in March 1992 proved excessive.
3. Saving occurred mainly under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	C(J)01 Census C(J)001- Direction and Administration			
	O.	59.18		
	S.	2.89		
	R.	- 8.45	53.62	53.55
				- 0.07

GRANT NO.36-STATISTICS DEPARTMENT-Conclld.

The reasons for anticipated savings of Rs.8.45 lakhs is attributed to fewer tours performed and lower requirement of fund than anticipated .The reasons for lower requirement of fund have not been stated.

The reasons for final savings of Rs.0.07 lakh was reportedly due to adoption of measure of economy.

GRANT NO.37 -LEGAL METROLOGY
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head : 3475-Other General Economic Services				
	Rs.			
Original	30,27,000			
Supplementary	5,000	30,32,000	35,91,728	+ 5,59,728
Amount surrendered during the year				...

Notes and comments:

- The grant closed with an excess expenditure of Rs.5,59,728 ; the excess requires regularisation.
- In view of excess expenditure of Rs.5.60 lakhs, supplementary provision of Rs.0.05 lakh obtained in March 1992 proved inadequate
- Excess occurred under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	C(J) 106-Regulation of weights and measure			
	O.	30.27		
	S.	0.05	35.92	+ 5.60

The reasons for final excess of Rs.5.60 lakhs have not been intimated (May, 1993).

GRANT NO.38-IRRIGATION AND FLOOD CONTROL PROJECT
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head : 2711-Flood Control and Drainage				
	Rs.			
Original	24,62,000 ⁰			
Supplementary	... ⁰	24,62,000	1,52,760	-23,09,240
Amount surrendered during the year (March 1992)				23,16,000
Capital :				
Major Head : 4711-Capital Outlay on Flood Control Projects				
	Rs.			
Original	1,30,00,000 ⁰			
Supplementary	7,70,000 ⁰	1,37,70,0000	1,37,58,672	- 11,328
Amount surrendered during the year				...

Notes and comments :

1. In the revenue section of account rupees 23.16 lakhs were anticipated as savings and surrendered in March 1992; final savings, however, worked out to be Rs.23.09 lakhs.

GRANT NO.38-IRRIGATION AND FLOOD CONTROL PROJECT-Concl.

2. Saving occurred under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	Major Head: 2711-Flood Control			
	C(d) 01-Flood Control			
	C(d)01-800-Other Expenditure			
	O.	23.00		
	R.	-23.00	...	...

The reasons for withdrawing the entire provision of Rs.23.00 lakhs have not been stated (May, 1993).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Capital :				
Major Heads:7610-Loans to Government Servants etc.				
	Rs.			
Original	75,00,000			
Supplementary	...	75,00,000	64,24,680	- 10,75,320
Amount surrendered during the year				...

Notes and comments :

1. No part of the saving of Rs.10.75 lakhs was surrendered.

2. Saving occurred mainly under:

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	Major Head :7610-Loans to Government Servants etc.			
	O. 22.00			
	R. - 3.23	18.77	15.47	- 3.30

Anticipated saving of Rs.3.23 lakhs was reportedly due to less demand for advance.

The reason for final saving of Rs.3.30 lakhs has not been intimated (May, 1993).

GRANT NO.39-IOANS TO GOVERNMENT SERVANTS-Concl'd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(ii)	F 202-Advances for Purchase of Motor Conveyances			
	O.	51.00		
	R.	- 3.23	54.23	47.82
				- 6.41

Anticipated excess of Rs.3.23 lakhs was reportedly due to more demand for the purchase of motor conveyance.

The reason for final saving of Rs.6.41 lakhs has not been intimated (May, 1993).

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

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head : 2216-Housing				
	Rs.			
Original	3,90,72,000°			
Supplementary	...°	3,90,72,000	3,76,92,236	- 13,79,764
Amount surrendered during the year (March 1992)				38,87,000
Capital :				
Major Heads :4216-Capital Outlay on Houding and 4217-Capital Outlay on Urban Development				
	Rs.			
Original	6,65,00,000°			
Supplementary	...°	6,65,00,000	5,91,72,588	- 73,27,412
Amount surrendered during the year (March 1992)				66,50,000

Notes and comments :

Capital :

1. Rupees 66.50 lakhs were anticipated as savings and surrendered in March 1992 ; final saving , however, worked out to be Rs.73.27 lakhs.

GRANT NO.40-HOUSING -Concl'd.

2. Saving occurred under :-

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	Major Head:4216-Capital Outlay on housing			
	B(c)01-Government Residential Buildings			
	B(c)01-106-General Pool Accommodation			
	B(c)01-106(1)- Housing General			
	O. 6,35.00			
	R. - 63.50	571.50	563.88	- 7.62

1993). The reason for reduction of provision of Rs.63.50 lakhs by re-appropriation has not been stated (May,

The reason for final saving of Rs.7.62 lakhs has not been intimated (May, 1993).

- (ii) Major Head :
4217-Capital Outlay on
Urban Development
- B(c)60-Other Urban Development
Schemes
- B(c)60-800-Other Expenditure

O.	30.00			
R.	- 3.00	27.00	27.85	+ 0.85

The reason for reduction in provision by RS.3.00 lakhs by re-appropriation has not been stated.

The reason for final excess of Rs.0.85 lakh has not been stated (May, 1993).

GRANT NO.41-LAND RECORD DEPARTMENT
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads :2029-Land Revenue and 2506-Land Reforms				
	Rs.			
Original	43,09,000°			
Supplementary	7,83,000°	50,92,000	50,63,857	- 28,143
Amount surrendered during the year				...

GRANT NO.42-RURAL DEVELOPMENT DEPARTMENT
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads:2236-Nutrition, 2501-Special Programme for Rural Development and 2515-Other Rural Development Programme				
	Rs.			
Original	8,37,07,000 ⁹			
Supplementary	3,76,000 ⁰	8,40,83,000	8,33,70,855	- 7,12,145
Amount surrendered during the year (March 1992)				7,00,000
Capital:				
Major Head :4515-Capital Outlay on Rural Development Programme				
	Rs.			
Original	...			
Supplementary	58,70,000 ⁹	58,70,000	59,20,000	+ 50,000
Amount surrendered during the year				...
Notes and comments :				
Capital:				
1.	Expenditure exceeded the grant by Rs.50,000 ; the excess requires regularisation.			

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

Excess occurred under:

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
4515-Capital Outlay on Rural Development Programme				
O.	58,70.00	58.70	59.20	+ 0.50

The reason for final excess of Rs.0.50 lakh has not been intimated (May, 1993).

GRANT NO.43-FISHERIES DEPARTMENT
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head:2405-Fisheries				
	Rs.			
Original	1,35,11,000 ⁹			
Supplementary	2,00,000 ⁰	1,37,11,000	1,53,85,265	+ 16,74,265

Amount surrendered
during the year

1. The grant closed with an excess expenditure of Rs.16,74,265 lakhs ; the excess requires regularisation.
2. In view of excess expenditure of Rs.16.74 lakhs, supplementary provision of Rs.2.00 lakhs obtained in March 1992 proved inadequate.
3. Excess occurred mainly under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	C(a) 001 Direction and Administration			
	O.	58.51		
	S.	2.00		
	R.	3.00		
		63.51	80.20	+ 16.69

Anticipated excess of Rs.3.00 lakhs was reportedly due to payment of Dearness allowance and increment.

The reason for final excess of Rs.16.69 lakhs have not been intimated (May, 1993).

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

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

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	C(a) 101-Inland Fisheries			
	O.	71.60		
	R.	- 2.25	69.35	69.46
				+ 0.11

The reasons for anticipated savings of Rs.2.25 lakhs and final excess of Rs.0.11 lakhs have not been stated (May, 1993).

**GRANT NO.44-ATTACHED OFFICES OF THE SECRETARIAT ADMINISTRATION
(All Voted)**

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads:2052-Secretariat General Services				
	Rs.			
Original	37,08,000°			
Supplementary	5,67,000°	42,75,000	40,37,119	- 2,37,881
Amount surrendered during the year				...

Notes and comments :

1. The ultimate savings worked out to Rs.2.38 lakhs but no part of the savings was surrendered.
2. In view of savings of Rs.2.38 lakhs, supplementary provision of Rs.5.67 lakhs obtained in March 1992 proved excessive.
3. Saving occurred mainly under A(d)091(2) Liaison Commissioner, Arunachal Pradesh, New Delhi (Provision: Rs.34.40 lakhs, Expenditure Rs.32.05 lakhs, saving of Rs.2.35 lakhs was reportedly due to adoption of economy measure.

**GRANT NO.45 -CENTRAL/CENTRALLY SPONSORED SCHEMES
(All Voted)**

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Heads :2202-General Education, 2204-Sports and Youth Services, 2210-Medical and Public Health, 2211--Family Welfare , 2215-Water Supply and Sanitation, 2230-Labour and Employment, 2235-Social Security and Welfare, 2401-Crop Husbandry, 2402-Soil and Water Conservation 2403-Animal Husbandry, 2404-Dairy Development, 2405-Fisheries,2406-Forestry and Wild Life,2415-Agricultural Research and Education, 2501-Special Programmes for Rural Development, 2505-Rural Employment, 2506-Land Reforms, 2702-Minor Irrigation, 2810-Non-Conventional Sources Sources of Energy, 2851-Village and Small Industries, 3452-Tourism and 3454-Census Surveys and Statistics			
Rs.			
Original	25,98,50,000°		
Supplementary	...°	25,98,50,000	15,03,99,146
Amount surrendered during the year (march 1992)			(-)10,94,50,854
			7,31,36,000

GRANT NO.45-CENTRAL/CENTRALLY SPONSORED SCHEMES-Contd.

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Capital :				
Major Heads:5452-Capital Outlay on Tourism and 6851-Loans for Village and Small Industries				
	Rs.			
Original	10,00,000			
Supplementary	6,00,000	16,00,000	13,52,915	- 2,47,085
Amount surrendered during the year				...

Notes and Comments:**Revenue:**

1. Rupees 731.36 lakhs were anticipated as savings and were surrendered in March 1992; the actual savings however worked out to Rs.10,94.51 lakhs.

2. Saving was the net result of savings and excess under various heads, the more important of which are mentioned in succeeding notes.

3. Savings occurred mainly under :-

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	2505-Rural Employment C(b)-701-Jawar Rozger Yojana			
	O.	350.00		
	R.	- 42.02	307.98	74.15
				- 233.83

Provision of Rs.42.02 lakhs has withdrawn by way of surrender, the reasons for which have not been state (May, 1993)d.

The reason for final savings of Rs.233.83 lakhs has not been intimated (May, 1993).

GRANT NO.45-CENTRAL/CENTRALLY SPONSORED SCHEMES-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(ii)	2215-Water Supply and Sanitation			
	B(c)01-102(2) Accelerated Rural Water Supply including Scheme under Technology Mission and Purchase of Computer/Photo metre			
	O. 500.00			
	R. -115.80	384.20	287.95	- 96.25
	Provision of Rs.115.80 lakhs was withdrawn partly by surrender (Rs. 112.30 lakhs) and partly by re- appropriation (Rs.3.50 lakhs) reportedly due to revision of plan outlay.			
	The reason for final saving of Rs.96.25 lakhs has not been intimated (May, 1993).			
(iii)	2202-General Education B(a)-80-8000(1)-Hindi Teachers			
	O. 126.90			
	R. -126.90	...	...	...
	The provision of Rs.126.90 lakhs was withdrawn by re-appropriation reportedly due to revision of plan outlay			
(iv)	2501-Special Programme for Rural Development C(b)01-Integrated Rural Development Programme			
	O. 249.00			
	R. -109.00	140.00	140.00	..
	Provision of Rs.109.00 lakhs was withdrawn partly by surrender (Rs.43.52 lakhs) and partly by re- appropriation (Rs.65.48 lakhs) reportedly due to revision of plan outlay.			

GRANT NO.45-CENTRAL/CENTRALLY SPONSORED SCHEMES-Contd.

Serial Number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
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(v) 2702-Minor Irrigation
C(d)80-800(4) Strengthening of
ground water and surface water

O.	100.00
R.	- 98.00

2.00

1.99

- 0.01

The reasons for withdrawal of provision of Rs.98.00 lakhs by way of surrender have not been stated (May, 1993).

(vi) 2235-Social Security and
Welfare

B(G)102(1) Integrated Child
Development Schemes

O.	221.61
R.	- 37.56

184.05

140.59

- 43.46

Provision of Rs.37.56 lakhs was withdrawn partly by surrender (Rs.34.54 lakhs) and partly by re-appropriation (Rs.3.02 lakhs) reportedly due to revision of plan outlay. Reason for final saving of Rs.43.46 lakhs have not been stated.

(vii) 2202-General Education

B(G)800(2)(3) Construction
of Girls Hostel

O.	69.00
R.	- 34.74

34.26

...

- 34.26

Provision of Rs.34.74 lakhs was withdrawn partly by surrender (Rs.23.74 lakhs) and partly by re-appropriation (Rs.11.00 lakhs) reportedly due to revision of plan outlay

The reason for final saving of Rs.34.26 lakhs has not been intimated (May, 1993).

GRANT NO.45-CENTRAL/CENTRALLY SPONSORED SCHEMES-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(viii)	2211-Family Welfare			
	B(b) 001-Direction and Administration			
	O. 92.00			
	R. - 65.92	26.08	36.24	+ 10.16

Provision of Rs.65.92 lakhs was withdrawn partly by surrender (Rs.39.98 lakhs) and partly by re-appropriation (Rs.25.94 lakhs) reportedly due to revision of plan outlay.

The reason for final excess of Rs.10.16 lakhs has not been intimated (May, 1993).

(ix)	2204-Sports and Youth Services			
	O. 50.00			
	R. - 50.00	...	...	...

Entire provision of Rs.50.00 lakhs was withdrawn by way of surrender, the reasons for which have not been stated (May, 1993).

(x)	2402-Soil and Water Conservation			
	C(a)800(1) Pilot Project on Shifting Cultivation			
	O. 150.00			
	R. - 43.56	106.44	105.68	- 0.76

The reasons for withdrawal of provision of Rs.43.56 lakhs (surrender Rs.27.53 lakhs ; re-appropriation Rs.16.03 lakhs) was reportedly due to revision of plan outlay.

The reason for final saving of Rs.0.76 lakh has not been stated (May, 1993).

GRANT NO.45-CENTRAL/CENTRALLY SPONSORED SCHEMES-Contd

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(xi)	2230-Labour and Employment			
	B(B) 02-101 Nehru Rozgar Yojana			
	R.	32.01	...	- 32.01

The reasons for providing fund to the tune of Rs.32.01 lakhs by re-appropriation with a view to meet of plan expenditure have not been stated.

The reasons for non utilisation of the entire provision of Rs.32.01 lakhs hve not been intimated (May, 1993).

(xii)	2215-Water Supply and Sanitation			
	B(c) 01-102(2)-800(3)			
	Scavengers free Scheme			
	O.	30.00		
	R.	- 30.00	...	...

The reasons for withdrawal of entire provision of Rs.30.00 lakhs by way of surrender have not been stated (May, 1993).

(xiii)	2404-Dairy Development			
	C(a)800(1) Integrated Dairy Development Programme			
	O.	30.00		
	R.	- 30.00	...	...

The reasons for withdrawal of entire provision of Rs.30.00 lakhs by way of surrender have not been stated (May, 1993).

GRANT NO.45-CENTRAL/CENTRALLY SPONSORED SCHEMES-Contd

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(xiv)	2202-General Education			
	B(c)103-Rural Functional Literacy Programme			
	O. 29.00			
	R. - 29.00	...	...	...
	The reasons for anticipated savings of Rs.29.00 lakhs have not been stated (May, 1993).			
(xv)	B(a) 105(2) District Institute of Education and Training			
	O. 24.30			
	R. - 24.30	...	...	...
	Entire provision of Rs.24.30 lakhs was withdrawn by way of surrender . The reasons for withdrawal have not been stated (May, 1993).			
(xvi)	2406-Forestry and Wild Life			
	C(a) 02-110(2) (18) Protection of Forest from Biotic Inteference			
	O. 18.00			
	R. - 18.00	...	0.01	+ 0.01

Anticipated saving of Rs.18.00 lakhs was reportedly due to revision of plan outlay

The reason for incurring expenditure of Rs.0.01 lakh without any provision of fund has not been intimated (May, 1993).

GRANT NO.45-CENTRAL/CENTEALLY SPONSORED SCHEME-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(xvii)	2406-Forestry and Wild Life C(a)02-110(2)(3) Social Forestry (Fooder and Mounting F/Wood)			
	O. 40.00	27.32	26.30	- 1.02
	R. - 12.68			
Anticipated saving of Rs.12.68 lakhs was reportedly due to revision of plan outlay.				
The reason for final saving of Rs.1.02 lakhs has not been intimated (May, 1993).				
(xviii)	2202-General Education B(a)800(3)Improvement of Science Education in School			
	O. 12.92	...	...	...
	R. - 12.92			
The entire provision remained unutilised and was surrendered in March 1992 ; reasons for which have not been stated (May, 1993).				
(xix)	2406-Forestry and Wild Life C(a)02-110(2)(1) Tiger Project			
	O. 47.00	36.86	34.30	- 2.56
	R. - 10.14			
Anticipated saving of Rs.10.14 lakhs was reportedly due to revision of plan outlay.				
The reason for final saving of Rs.2.56 lakhs has not been intimated (May, 1993).				

GRANT NO.45-CENTRAL/CENTRALLY SPONSORED SCHEMES-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(xx)	2406-Forestry and Wild Life C(a)02 - 110(2)(12) Assistance for Zoological Park			
	O.	14.00		
	R.	- 11.00	3.00	3.00 ...
	Anticipated saving of Rs.11.00 lakhs was reportedly due to revision of plan outlay (May, 1993).			
(xxi)	2403-Animal Husbandry C(c0 800(8) Special Livestock Breeding Programme			
	O.	20.00		
	R.	- 10.00	10.00	10.00 ...
	Provision of Rs.10.00 lakhs was withdrawn by surrender , the reasons for which have not been stated (May, 1993).			
(xxii)	C(a)800(11) Establishment of Selvipastural Farm			
	O.	12.00		
	R.	- 9.00	3.00	3.00 ...
	The part of the provision of Rs.9.00 lakhs remained unutilised and was surrendered in March 1992, reasons for which have not been stated.			
(xxiii)	2C(a) 800(4) Systematic Control of Live Stock Diseases			
	O.	10.00		
	R.	-8.80	1.20	1.20
	Provision of Rs.8.80 lakhs was withdrawn by way of surrender, the reasons for surrendered have not been stated (May, 1993).			

GRANT NO.45-CENTRAL/CENTRALLY SPONSORED SCHEMES-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(xxiv)	2235-Social Security and Welfare B(G)02-800(1) Prevention and Control of Social Mal Adjustment			
	O. 7.00	1.00	...	- 1:00
	R. - 6.00			
	Anticipated savings of Rs.6.00 lakhs was reportedly due to revision of plan outlay			
	The reason for non utilisation of Rs.1.00 lakh has not been intimated (May, 1993).			
(xxv)	2406-Forestry and Wild Life C9a)02-110(2)(8) Control of poaching and illegal Trade			
	O. 7.00		...	...
	R. - 7.00	...	...	...
	Entire provision of Rs.7.00 lakhs was withdrawn by way of re-appropriation reportedly due to the revision of plan outlay.			
(xxvi)	C(a)02-110(2)(11) Wild Life Education			
	O. 7.00		...	...
	R. - 7.00	...	...	...
	Provision of Rs.7.00 lakhs was withdrawn by way of re-appropriation reportedly due to revision of plan outlay.			

GRANT NO.45-CENTRAL/CENTRALLY SPONSORED SCHEMES-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(xxvii)	2405-Fisheries			
	C(a)800(1) Fish Farm Development Agency			
	O.	10.00		
	R.	-7.50	2.50	3.00 + 0.50

Provision of Rs.7.50 lakhs was withdrawn partly by surrender (Rs.4.00 lakhs) and partly by re-appropriation (Rs.3.50 lakhs) reportedly due to revision of plan outlay.

(xxviii)	2211-Family Welfare			
	B(b)800(4)VIP			
	R.	6.34	6.34	... - 6.34

The reasons for obtaining fund to the tune of Rs.6.34 lakhs by way of re-appropriation with a view to meet the plan expenditure was reportedly due to revision of plan outlay.

The reasons for non utilisation of entire provision of Rs.6.34 lakhs have not been intimated (May, 1993).

(xxix)	2402-Soil and Water Conservation			
	C(a)800-(4) Strengthening of State Land use Board			
	O.	10.00		
	R.	- 5.22	4.78	3.82 - 0.96

The reasons for anticipated saving of Rs.5.22 lakhs have not been stated (May, 1993).

The reasons for final saving of Rs.0.96 lakh have not been stated (May, 1993).

GRANT NO.45-CENTRAL/CENTRALLY SPONSORED SCHEMES-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(xxx)	2401-Crop Husbandry			
	C(c)III(1) Agriculture Census			
	O.	13.70		
	R.	-6.10	7.60	...
	Anticipated saving of Rs.6.10 lakhs was reportedly due to revision of plan outlay			
(xxxi)	2810-Non-Conventional Sources of Energy			
	C(c) 03-101(9) Solar Thermal Programme			
	O.	8.00		
	R.	-5.17	2.83	...
	Anticipated saving of Rs.5.17 lakhs was reportedly due to revision of plan outlay.			
(xxxii)	2211-Family Welfare B(b0800(1) Sub-Centre			
	R.	5.00	5.00	... - 5.00
	The reasons for anticipated excess of Rs.5.00 lakhs was reportedly due to revision of plan outlay.			
	The reason for non utilisation of the entire provision of Rs.5.00 lakhs has not been intimated (May, 1993).			
(xxxiii)	2235-Social Security and Welfare			
	B(G)-02-200(2) Handicapped.			
	O.	4.00		
	R.	- 4.00	...	...
	The reasons for anticipated saving of Rs.4.00 lakhs have not been stated (May, 1993).			

GRANT NO.45 -CENTRAL/CENTRALLY SPONSORED SCHEMES-Contd

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(xxxiv)	2230-Labour and Employment			
	B(b009-800(1) Upgradation of I.T.I.			
	O. 4.00			
	R. - 4.00	...	...	...
	The reasons for anticipated saving of Rs.4.00 lakhs have not been stated (May, 1993).			
(xxxv)	2810-Non-Conventional Sources of Energy			
	C(c)03-101(8) Wind Energy Programme			
	O. 4.00			
	R. - 2.80	1.20	...	- 1.20
	The reasons for anticipated saving of Rs.2.80 lakhs have not been stated (May, 1993).			
	The reasons for non-utilisation of the provision of Rs.1.20 lakhs have not been intimated (May, 1993).			
(xxxvi)	2403-Animal Husbandry C(a)800(9)-Establishment of Frozen Semen Technology			
	O. 4.00			
	R. - 4.00	...	...	...
	The reason for anticipated savings of Rs.4.00 lakhs have not been stated (May, 1993).			

GRANT NO.45-CENTRAL/CENTRALLY SPONSORED SCHEMES-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(xxxvii)	3454-Census Surveys and Statistics			
	C(J) 009-Extension of N.S.S. Work			
	O.	30.80		
	R.	- 24.05	6.75	26.80
				+ 20.05

Anticipated saving of Rs.24.05 lakhs was reportedly due to revision of plan outlay.

The reason for final excess of Rs.20.05 lakhs has not been intimated (May, 1993).

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

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	2202-General Education B(a)800(2)(4) Operation Black Board			
	R.	97.25	97.25	97.25
				...

Anticipated excess of Rs.97.25 lakhs was reportedly due to revision of plan outlay

GRANT NO.45-CENTRAL/CENTRALLY SPONSORED SCHEMES-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(iii)	2501-Special Programme for Rural Development			
	C(b)001-Block Level Administration			
	O. 60.00			
	R. 31.00	91.00	90.90	- 0.10
	Reasons for anticipated excess of Rs.31.00 lakhs have not been stated (May, 1993).			
(iv)	2210-Medical and Public Health			
	B(b)01-103(2) National Leprosy Control Programme			
	O. 9.00			
	R. - 0.50	8.50	31.78	+ 23.28
	Anticipated saving of Rs.0.05 lakh was reportedly due to revision of plan outlay			
	The reasons for final excess of Rs.23.28 lakhs have not been intimated (May, 1993).			
(v)	B(b)01-103(7) National T.B. Control Programme			
	R. 3.00	3.00	19.12	+ 16.12
	Anticipated excess of Rs.3.00 lakhs was reportedly due to revision of plan outlay.			
	The reason for final excess of Rs.16.12 lakhs has not been intimated (May, 1993).			

GRANT NO.45 -CENTRAL/CENTRALLY SPONSORED SCHEMES-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(vi)	2501-Special Programme for Rural Development			
	C(b)003(1)TRYSEM (Trg)			
	O. 6.00			
	R. 18.00	24.00	24.00	...
	Anticipated excess of Rs.18.00 lakhs was reportedly due to revision of plan outlay.			
(vii)	2406-Forestry and Wild Life			
	C(a)02-110(2)(a) Development of People's Nursery			
	R. 14.00	14.00	13.63	- 0.37
	Anticipated excess of Rs.14.00 lakhs was reportedly due to revision of plan outlay			
	The reason for final saving of Rs.0.37 lakh has not been intimated (May, 1993).			
(viii)	C(a)02 110(2)(16) Integrated Waste land Development			
	R. 12.30	12.30	12.04	- 0.26
	Anticipated excess of Rs.12.30 lakhs was reportedly due to revision of plan outlay			
	The reason for final saving of Rs.0.26 lakh has not been intimated (May, 1993).			

GRANT NO.45-CENTRAL/CENTRALLY SPONSORED SCHEMES-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(ix)	2401-Crop Husbandry			
	C(a) 800(4) Rice Development Propogation improved rice Technology			
	R.	40.00	40.00	12.00 - 28.00
	Anticipated excess of Rs.40.00 lakhs was reportedly due to revision of plan outlay.			
	The reason for final saving of Rs.28.00 lakhs has not been intimated (May, 1993).			
(x)	2415-Agricultural Research and Education			
	C(a)01-800(2) E a 13 of Nutritional Garden Rural Areas			
	R.	10.00	10.00	10.00 ...
	Anticipated excess of Rs.10.00 lakhs was reportedly due to revision of Plan outlay.			
(xi)	2501-Special Programme for Rural Development			
	C(b) 003 (TRYSEM)(Infrastructure)			
	R.	9.80	9.80	9.80 ...
	Anticipated excess of Rs.9.80 lakhs was reportedly due to revision of plan outlay.			

GRANT NO.45-CENTRAL/CENTRALLY SPONSORED SCHEMES-Contd

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(xii)	2402-Soil and Water Conservation C(a) 102(2) National Watershed Development Project for Fed Areas			
	R.	8.00	8.00	9.79 + 1.79
	The reasons for anticipated excess of Rs.8.00 lakhs was reportedly due to revision of plan outlay.			
	The reasons for final excess of Rs.1.79 lakhs have not been intimated (May, 1993).			
(xiii)	2202-General Education B(a)04-800-Strengthening of Admn Structure Adult Education			
	R.	7.88	7.88	7.43 - 0.45
	Anticipated excess of Rs.7.88 lakhs was reportedly due to revision of plan outlay.			
	The reason for final saving of Rs.0.45 lakh has not been intimated (May, 1993).			
(xiv)	2406-Forestry and Wild Life C(a)02-110(2)(4) Plantation of Minor Forest Produce including Medicinal Plants			
	R.	7.40	7.40	7.14 - 0.26
	Anticipated excess of Rs.7.40 lakhs was reportedly due to revision of Plan Outlay.			

GRANT NO.45-CENTRAL/CENTRALLY SPONSORED SCHEMES-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(xv)	2501-Special Programme for Rural Development			
	C(b)101(1) Development of Women and Children in Rural Ares			
	O.	2.50		
	R.	6.68	9.18	9.18 ...
	Anticipated excess of Rs.6.68 lakhs was reportedly due to revision of Plan Outlay.			
(xvi)	2211-Family Welfare			
	B(b)800(4) VIP			
	R.	6.34	6.34	... - 6.34
	Anticipated excess of Rs.6.34 lakhs was reportedly due to revision of plan outlay.			
	The reason for non-utilisation of the entire provision of Rs.6.34 lakhs has not been intimated (May, 1993).			
(xvii)	2401-Crop Husbandry			
	C(a) 103(3) Integrated Spices Development Programme			
	O.	2.30		
	R.	6.26	8.56	5.02 - 3.54
	Anticipated excess of Rs.6.26 lakhs was reportedly due to revision of plan outlay.			
	Reason for final saving of Rs.3.54 lakhs awaited (May, 1993).			

GRANT NO.45-CENTRAL/CENTRALLY SPONSORED SCHEMES-Contd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving-
(xviii)	2406-Forestry and Wild Life			
	C(c) 02-110(2)(5) Development of PAKHWI LALI Sanctuary			
	R.	7.28	5.28	- 2.00
	Anticipated excess of Rs.7.28 lakhs was reportedly due to revision of Plan Outlay.			
	The reason for final saving of Rs.2.00 lakhs has not been intimated (May, 1993).			
(xix)	2211-Family Welfare			
	B(h)800 (1) Sub Centre			
	R.	5.00	...	- 5.00
	Anticipated excess of Rs.5.00 lakhs was reportedly due to revision of Plan Outlay.			
	The reason for non-utilisation of entire provision of Rs.5.00 lakhs has not been intimated (May, 1993).			
(xx)	B(b) 108 Selected Area Programmes			
		...	4.41	+ 4.41
	The reason for incurring expenditure without provision of funds have not been intimated (May, 1993).			

GRANT NO.45-CENTRAL/CENTRALLY SPONSORED SCHEMES-Contd.

CAPITAL :

No part of the savings of Rs.2.47 lakhs were surrendered .

5. In view of savings of Rs.2.47 lakhs, supplementary provision of Rs.6.00 lakhs obtained in March 1992
6. proved excessive.

7. Savings occurred under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
1.	6851-Loan for Village and Small Industries F.102(2)-Margin Money for S.S.I. Units			
	O.	10.00		
	R.	- 4.00	6.00	- 6.00

Anticipated saving of Rs.4.00 lakhs was reportedly due to revision of Plan Outlay.

The reason for final saving of Rs.6.00 lakhs has not been intimated (May, 1993).

8. Savings mentioned at note 7 above were offset by excess under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	5452-Capital Outlay on Tourism			
	C(J)01-102(1) Construction of Tourist Lodge and Cultural Complex Tawang			
	S.	6.00		
	R.	4.00	10.00	+ 0.03

Supplementary provision was augmented by re-appropriation of Rs.4.00 lakhs reportedly due to revision
of plan outlay.

The reasons for final excess of Rs.0.03 lakh have not intimated (May, 1993).

GRANT NO.45-CENTRAL/CENTRALLY SPONSORED SCHEMES-Concl'd.

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(ii)	5452-Capital Outlay on Tourism C(J) 01-102(2) Construction of Tourist Lodge at Parsuram Kund	...	3.50	+ 3.50

The reasons for incurring expenditure without budget provision has not been intimated (May, 1993).

GRANT NO.46-STATE PUBLIC SERVICE COMMISSION
(All Charged)

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

Major Head: 2051-Public
Service Commission

Rs.

Original	<u>23,44,000</u>			
Supplementary	<u>1,37,000</u>	<u>24,81,000</u>	<u>24,79,619</u>	<u>- 1,381</u>
Amount surrendered during the year				...

GRANT NO.47-ADMINISTRATION OF JUSTICE
(All Charged)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads: 2014-Administration of Justice				
	Rs.			
Original	<u>1,77,000</u>			
Supplementary	...	<u>1,77,000</u>	<u>7,291</u>	<u>- 1,69,709</u>
Amount surrendered during the year (March 1992)				<u>1,70,000</u>

Notes and Comments :

1. Rupees 1.70 lakhs were anticipated as savings and surrendered in March 1992; final savings , worked out to be Rs.1.70 lakhs, reasons for which have not been stated (May, 1993).

GRANT NO.48-HORTICULTURE DEPARTMENT
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head: 2401-Crop Husbandry				
	Rs.			
Original	3,27,60,000°			
Supplementary	2,49,000°	3,30,09,000	3,22,97,226	(-)7,11,774
Amount surrendered during the year (March 1992)				13,11,000

GRANT NO.49-CIVIL DEFENCE
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads: 2070- Other Administrative Services				
	Rs.			
Original	10,000 ⁰			
Supplementary	... ⁰	10,000	...	- 10,000
Amount surrendered during the year (March 1992)				10,000

GRANT NO-50-SECRETARIAT ECONOMIC SERVICES
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving- Rs.
Revenue :				
Major Head: 3451-Secretariat Economic Services				
	Rs.			
Original	55,72,000°			
Supplementary	1,74,000°	57,46,000	34,36,927	- 23,09,073
Amount surrendered during the year (March 1992)				23,00,000

Notes and comments :

1. Out of the available savings of Rs.23.09 lakhs, Rs.23.00 lakhs were surrendered.
2. As the actual expenditure did not come up even to the original provision, the supplementary provision of Rs.1.74 lakhs obtained in March 1992 proved wholly unnecessary.
3. Saving occurred mainly under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving-
(i)	C(J) 090 Secretariat C(J) 090 (1) Streng State Planning Machinery	C(J) 090 (1) Strengthening of		
	O.	38.19		
	S.	1.74		
	R.	- 5.47	34.37	- 0.09
		34.46		

The reasons for anticipated savings of Rs.5.47 lakhs and final savings of Rs.0.09 lakhs have not been intimated (May, 1993).

GRANT NO.50-SECRETARIAT ECONOMIC SERVICES-Concl'd.

Serial Number	Head		Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(ii)	C(J)102-District Planning Machinery				
	O.	10.53			
	R.	- 10.53	...	...	...
(iii)	C(J)101(1) Planning Board				
	O.	4.50			
	R.	-4.40	...	...	...
(iv)	C(J) 091(1) Computer Programme				
	O.	2.50			
	R.	-2.50	...	...	...

In respect of Serial No. (ii), (iii) and (iv), the entire provision remained unutilised and was surrendered by way of re-appropriation in March 1992 , reasons for which have not been stated (May, 1993).

GRANT NO.51-LIBRARY SERVICES
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head:2205-Art and Culture				
	Rs.			
Original	29,91,000 ⁴			
Supplementary	2,38,000 ⁰	32,29,00	32,20,000	- 9,000
Amount surrendered during the year				...

GRANT NO.52-SPORTS AND YOUTH SERVICES
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head:2204-Sports and Youth Services				
	Rs.			
Original	40,85,000°			
Supplementary	44,41,000°	85,26,000	85,25,210	- 790
Amount surrendered during the year				...

**PUBLIC DEBT
(All Charged)**

		Total Appropriation Rs.	Actual expenditure Rs	Excess + Saving - Rs.
Revenue:				
Major Head: 2049-Interest Payment				
	<u>Rs.</u>			
Original	22,72,02,000°			
Supplementary	...°	22,72,02,000	21,37,22,748	- 1,34,79,252
Amount surrendered during the year (March 1992)				1,17,94,000
Capital :				
Major Heads : 6003-Internal Debt of the State Government and 6004-Loans and Advances from Central Government				
	<u>Rs.</u>			
Original	17,50,47,000°			
Supplementary	...°	17,50,47,000	44,99,95,076	+ 27,49,48,076
Amount surrendered during the year (march 1992)				35,40,000

Notes and comments :

Revenue:

1. Out of the available saving of Rs.1,34.79 lakhs Rs. 1,17.94 lakhs were surrendered.

PUBLIC DEBT -Contd.

2. Saving occurred mainly under :

Serial Number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	A(c) 03 -104 Interest on State Provident Fund			
	O. 5,92.00			
	R. - 1,74.00	4,18.00	4,18.00	...

Anticipated saving of Rs.1,74.00 lakhs was reportedly due to lower demand in regard to payment of interest on Provident Fund than anticipated earlier.

(ii) A(c)-101-Interest on
Loan for State Plan Schemes

O.	5,04.36			
R.	- 21.58	4,82.78	4,82.78	...

Surrender of provision (Rs.21.58 lakhs) was due to decreased interest liability on loans based on re-assessment of the position of payment of interest.

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

Serial Number	Head	Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
(i)	A(c) 03-108-Interest on Insurance and Pension Fund			
	O. 56.27			
	R. + 27.81	84.08	84.08	...

Augmentation of provision by re-appropriation was reportedly due to requirement of more fund owing to increased interest liability on loans.

PUBLIC DEBT-Contd

Serial Number	Head		Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	A(c)04-104 Interest on Loans for Non-Plan Schemes				
	O.	7,32.41			
	R.	12.54	7,44.95	7,44.94	- 0.01
	Augmentation of provision by way of re-appropriation was reportedly due to more requirement of fund toward discharge of debt obligation than anticipated earlier.				
(iii)	A(c)-200(2) Interest on Loans from L.I.C.				
	R.	8.66	8.66	8.66	...
	Provision of Rs.8.66 lakhs made at post budget stage reportedly due to requirement of more fund for payment of interest on loans from L.I.C.				
(iv)	A(c)01-101. Interest on Market Loan				
	O.	1,29.45			
	R.	27.64	1,57.09	1,36.93	- 20.16
	Anticipated excess of Rs.27.64 lakhs was reportedly due to requirement of more fund for interest payment than anticipated earlier.				
	Reasons for final saving of Rs.20.16 lakhs have not been intimated.				
(v)	A(c)01-200(1) Interest on ways and means Advances from RBI				
	O.	...	...	5.43	+ 5.43

The uncovered excess of Rs.5.43 lakhs was due to non-provision of funds by the Government to accomodate expenditure on payment of interest on Ways and Means advances received from the Reserve Bank of India.

PUBLIC DEBT-Contd

Capital :

4. Expenditure exceeded the appropriation by Rs.27,49,48.076, the excess requires regularisation.
5. In view of excess of Rs.27,49.48 lakhs surrender of provision of Rs.35.40 lakhs proved injudicious.

6. Excess occurred mainly under :

Serial Number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	6003-Internal Debt of the State Government			
	110-Ways and Means Advances from the Reserve Bank of India			
	...	...	27,87.18	+ 27,87.18
The uncovered excess of Rs.27,87.18 lakhs was due to non-provision of funds by the Government to accomodate expenditure on repayment of Ways and Means Advances received from the Reserve Bank of India.				
(ii)	6004-Loans and Advances from Central Government			
	800-Other Loans:Short term Loans for Agricultural Grants.			
	...	...	5.00	+ 5.00

Uncovered excess of Rs.5.00 lakhs was due to non provision of funds by the Government to accomodate expenditure on repayment of short term loans received from the Government of India.

PUBLIC DEBT-Concl'd.

7. Excess mentioned at note 6 above was partly offset by saving mainly under :

Serial Number	Head (In lakhs of rupees)	Total grant	Actual expenditure	Excess + Saving-
(i)	6004-Loans and Advances from Central Government			
	E.02-101-Block Loans			
	O. 3,11.05			
	R. - 18.51	2,92.54	2,92.54	...

Anticipated saving of Rs.18.51 lakhs was due to repayment of lesser amount of loan following receipt of smaller amount of loan from the Government of India.

(ii)	6003-Internal Debt of the State Government-			
	E.105-Loans from National Bank for Agricultural and Rural Development			
	O. 25.00			
	R. - 8.00	17.00	17.00	...

Reason for reduction of provision of Rs.8.00 lakhs at Post Budget stage has not been stated (May, 1993).

(iii)	E.800(2) Loans from Power Finance Corporation Ltd.			
	O. 14.85			
	R. - 14.85	...	...	..

Reasons for withdrawal of entire provision of Rs.14.85 lakhs by re-appropriation have not been intimated (May, 1993).

YBd

APPENDIX

(Referred to the Summary of Appropriation Accounts at Page 9)
Grantwise details of estimates and actuals of recoveries adjusted in the Accounts in reduction of expenditure

Sl. Number and name of No. Grant	Budget estimates			Actuals			Actuals compared with Budget estimates	
	Revenue	Capital	(3)	Revenue	Capital	(5)	More (+)	Less(-)
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
1. 21-Food and Nutrition	55,00,000	2,22,30,000	46,56,845	2,78,07,024	- 8,43,155	+ 55,77,024		
2. 23-Forest Department	...	...	3,37,23,823	...	+ 3,37,23,823	...		
3. 26-Rural Works Department	...	...	2,64,62,291	...	+ 2,64,62,291	...		
4. 31-Public Works. Department	26,33,94,381	...	+ 26,33,94,381	...		
TOTAL :	55,00,000	2,22,30,000	32,82,37,340	2,78,07,024	+32,27,37,340	+55,77,024		

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