



**GOVERNMENT
OF
ARUNACHAL PRADESH**

**APPROPRIATION ACCOUNTS
1995-96**



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1995 - 96

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Arunachal Pradesh for the year 1995-96 presents the accounts of sums expended in the year ended 31st March, 1996 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 underlined.

SUMMARY OF APPROPRIATION ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS 1995-96
GOVERNMENT OF ARUNACHAL PRADESH

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)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
1. Legislative Assembly								
Voted-	2,11,64,000	...	2,11,62,660	...	1,340	...	...	...
Charged-	9,03,000	...	7,95,742	...	1,07,258	...	...	...
2. Governor								
Charged-	81,08,000	...	53,98,053	...	27,09,947	...	...	...
3. Council of Minister								
Voted-	2,00,85,000	...	2,00,70,371	...	14,629	...	...	...
4. Election								
Voted-	3,11,51,000	...	2,70,74,835	...	40,76,165	...	...	...
5. Secretariat								
Administration Voted-	7,00,49,000	31,62,000	6,91,69,574	31,61,400	8,79,426	600	...	...
6. District								
Administration Voted-	20,60,93,000	...	20,07,95,449	...	52,97,551	...	...	...
7. Treasury and Accounts								
Administration Voted-	74,81,000	...	74,12,335	...	68,665	...	...	...
8. Police								
Voted-	29,78,26,000	...	30,09,07,747	...	...	...	30,81,747	...
9. Motor Garage								
Voted-	3,68,80,000	...	3,70,62,015	...	...	...	1,82,015,	...

SUMMARY OF APPROPRIATION ACCOUNTS 1995-96 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)
10. Other General, Social and Community Services	7,85,000	...	7,83,807	...	1,193	...	...	...
11. Social Welfare	7,38,43,000	1,00,000	8,59,37,773	...	...	1,00,000	1,20,94,773	...
12. Social Security and Welfare	...	...	...	...	...	...	...	...
13. Directorate of Accounts	1,00,00,000	...	1,00,000	...	99,00,000	...	...	...
14. Education	67,90,36,000	20,42,60,000	70,78,00,670	16,59,84,477	...	3,82,75,523	2,87,64,670	...
15. Health and Family Welfare	29,76,40,000	4,91,00,000	32,50,48,498	4,41,93,458	...	49,06,542	2,74,08,498	...
16. Art and Cultural Affairs	1,35,98,000	...	1,36,98,000	...	...	...	1,00,000	...
17. Gazetteer	9,09,000	...	7,77,772	...	1,31,228	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 1995-96 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)
18. Research	Voted- 1,13,40,000	14,34,000	1,21,98,012	...	...	14,34,000	8,58,012	...
19. Industries	Voted- 6,81,15,000	1,47,50,000	3,76,91,716	52,94,122	3,04,23,284	94,55,878	...	...
20. Labour	Voted- 54,65,000	24,70,000	53,72,252	28,22,696	92,748	...	...	3,52,696
21. Food Storage and Warehousing	Voted- 28,50,23,000	5,40,58,000	28,65,19,849	3,75,57,896	...	1,65,00,104	14,96,849	...
22. Civil Supplies	Voted- 4,74,76,000	2,39,72,000	4,37,89,730	1,49,17,768	36,86,270	91,54,232	...	...
23. Forest	Voted- 26,85,74,000	1,21,20,000	25,61,33,654	1,22,27,544	1,24,40,346	...	...	1,07,544
24. Agriculture	Voted- 15,01,06,000	2,85,50,000	14,84,88,145	3,17,60,252	16,17,855	...	...	32,10,252
25. Relief, Rehabilitation and Resettlement	Voted- 6,96,08,000	...	6,79,92,074	...	16,15,926	...	...	...
26. Rural Works	Voted- 17,58,80,000	14,00,50,000	17,23,51,977	13,93,99,992	35,28,023	6,50,008	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 1995-96 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)	(10)
27. Panchayat	Voted-	79,36,000	16,00,000	74,77,000	10,45,625	4,59,000	5,54,375	...	...
28. Animal Husbandry and Veterinary Voted-		14,79,19,000	47,50,000	14,43,88,191	66,46,157	35,30,809	...	...	18,96,157
29. Co-operation	Voted-	2,23,09,000	1,56,42,000	2,23,52,778	1,48,81,385	...	7,60,615	43,778	...
30. State Transport	Voted-	9,60,64,000	3,98,12,000	9,43,99,123	3,68,71,731	16,64,877	29,40,269	...	...
31. Public Works	Voted-	21,23,97,000	14,49,75,000	37,36,19,168	12,48,16,383	...	2,01,58,617	16,12,22,168	...
32. Roads and Bridges	Voted-	8,34,80,000	75,50,76,000	8,34,80,035	74,72,62,367	...	78,13,633	35	...
33. North Eastern Areas	Voted-	1,18,90,000	8,45,77,000	51,92,443	4,74,96,588	66,97,557	3,70,80,412	...	...
34. Power	Voted-	20,24,43,000	1,08,85,00,000	23,91,16,719	1,08,84,94,440	...	5,560	3,66,73,719	...
35. Information and Public Relations	Voted-	1,67,30,000	17,50,000	1,65,25,273	16,30,172	2,04,727	1,19,828	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 1995-96 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)
36. Statistics Voted-	1,90,83,000	62,74,000	1,83,38,427	50,23,896	7,44,573	12,50,104	...	...
37. Legal Metrology Voted-	75,25,000	5,00,000	72,27,735	1,98,000	2,97,265	3,02,000	...	...
38. Irrigation and Flood Control Projects Voted-	19,69,15,000	4,22,00,000	19,29,84,233	4,09,66,911	39,30,767	12,35,089	...	...
39. Loans to Government Servants Voted-	...	1,20,20,000	...	85,24,273	...	34,95,727	...	...
40. Housing Voted-	4,60,61,000	15,83,00,000	5,95,61,065	15,68,75,605	...	14,24,395	1,35,00,065	...
41. Land Record Voted-	2,04,15,000	5,87,000	1,16,60,490	5,87,142	87,54,510	...	...	142
42. Rural Development Voted-	20,01,46,000	2,31,00,000	19,27,62,970	2,31,00,000	73,83,030	...	...	...
43. Fishery Voted-	2,78,73,000	27,00,000	2,62,53,636	7,53,987	16,19,364	19,46,013	...	...
44. Attached Offices of the Secretariat Administration Voted-	88,04,000	...	84,96,768	...	3,07,232	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 1995-96 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)
45. Central/Centrally Sponsored Schemes Voted- ...	...	...	...	...	...	...	...	...
46. State Public Service Commission Charged- 38,69,000	...	...	37,93,636	...	75,364	...	...	...
47. Administration of Justice Voted 15,82,000	...	...	4,90,224	...	10,91,776	...	...	...
48. Horticulture Voted- 7,38,43,000	1,34,00,000	...	6,54,90,108	98,76,137	83,52,892	35,23,863	...	...
50. Secretariat Economics Services Voted- 1,06,53,000	...	...	1,05,29,345	...	1,23,655	...	...	...
51. Library Voted- 74,70,000	24,80,000	...	82,52,207	...	...	24,80,000	7,82,207	...
52. Sports and Youth Services Voted- 2,53,35,000	1,20,00,000	...	1,81,16,247	...	72,18,753	1,20,00,000	...	...
53. Fire Protection and Control Voted- 63,63,000	17,25,000	...	64,29,423	17,25,000	...	...	66,423	...
54. State Tax and Excise Voted- 57,39,000	...	...	53,43,001	...	3,95,999	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 1995-96 Contd.

Number and name of Grant or Appropriation	Total Grant /Appropriation		Actual Expenditure		Savings		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
55. Lottery Voted-	1,58,69,000	...	44,78,755	...	1,13,90,245	...	...	...
56. Tourism Voted-	74,44,000	1,45,36,000	62,85,418	77,66,719	11,48,582	67,69,281	...	...
57. Urban Development Voted-	1,77,89,000	4,24,00,000	1,29,64,682	3,15,70,081	48,24,318	1,08,29,919	...	...
58. Stationery and Printing Voted-	68,85,000	29,00,000	68,14,648	25,71,493	70,352	3,28,507	...	...
59. Public Health Engineering Voted-	20,41,05,000	11,10,00,000	21,12,44,455	10,08,46,012	...	1,01,53,888	71,39,455	...
60. Handloom and Handicraft Voted-	5,00,15,000	17,00,000	5,01,66,677	...	...	17,00,000	1,51,677	...
61. Geology and Mining Voted-	15,00,000	25,00,000	7,69,670	23,77,748	7,30,330	1,22,252	...	...
Public Debt Charged-	44,61,83,000	19,82,51,000	42,41,29,804	26,48,57,655	2,20,63,196	...	...	6,56,06,666
TOTAL	4,69,09,35,000	3,12,10,30,000	4,86,90,19,302	2,91,91,25,457	13,48,15,262	20,74,71,334	31,28,99,564	55,66,791
CHARGED-	46,90,73,000	19,92,51,000	43,42,17,235	26,48,57,666	3,49,55,765	...	...	6,56,06,666
GRANT TOTAL	5,16,00,08,000	3,32,02,81,000	5,30,32,36,537	3,18,39,83,123	16,96,71,027	20,74,71,334	31,28,99,564	7,11,73,457

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.	8-Police
2.	9-Motor Garages
3.	11-Social Welfare
4.	13-Directorate of Accounts
5.	14-Education
6.	15-Health and Family Welfare
7.	16-Art and Cultural Affairs
8.	18-Research
9.	21-Food, Storage and Warehousing
10.	29-Co-Operation
11.	31-Public Works
12.	32-Roads and Bridges
13.	34-Power
14.	40-Housing and Urban Development
15.	51-Library Services
16.	53-Fire Protection and Control
17.	59-Public Health Engineering
18.	60-Handloom and Handicraft

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

CAPITAL

Serial
Number

Number and Name of Grant

- | | |
|----|------------------------------------|
| 1. | 20-Labour |
| 2. | 23-Forest |
| 3. | 24-Agriculture |
| 4. | 28-Animal Husbandry and Veterinary |
| 5. | 41-Land Records |
| 6. | Public Debt |

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 1995-96 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	4,86,90,19,302	<u>43,42,17,235</u>	5,30,32,36,537
Capital	2,91,91,25,457	<u>26,48,57,666</u>	3,18,39,83,123
Total	<u>7,78,81,44,759</u>	<u>69,90,74,901</u>	<u>8,48,72,19,660</u>
Deduct -Recoveries shown in Appendix			
Revenue	23,04,49,962	...	23,04,49,962
Capital	4,19,83,237	...	4,19,83,237
Total :	<u>27,24,33,199</u>	...	<u>27,24,33,199</u>
Net-Total : Expenditure shown in statement No.9 of the Finance Accounts			
Revenue	4,63,85,69,340	<u>43,42,17,235</u>	5,07,27,86,575
Capital	2,87,71,42,220	<u>26,48,57,666</u>	3,14,19,99,886
Total	7,51,57,11,560	<u>69,90,74,901</u>	8,21,47,86,461

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 explanation 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 1995-96.

New Delhi
The

22 APR 1997

(V.K. SHUNGLU)
Comptroller and Auditor General of
India.

GRANT NO. 1- LEGISLATIVE ASSEMBLY

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

REVENUE :

Major head: 2011 -Parliament/State/
Union Territory Legislature

Voted-		Rs.			
Original	2,00,97,000	2,11,64,000	2,11,62,660	-	1,340
Supplementary	10,67,000				
Amount surrendered during the year(March 1996)					...

Charged -		Rs.			
Original	9,03,000	9,03,000	7,95,742	-	1,07,258
Supplementary	...				
Amount surrendered during the year(March 1996)					1,00,000

Notes and comments :-

Charged.

1. Against the available saving of Rs.1.07 lakhs, a sum of Rs.1.00 lakh was surrendered.

2. Saving occurred under :-

Serial number	Head	Total Appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2011-Parliament/State/Union Territory Legislature A (a) 101(1) Speaker/Deputy Speaker			
O.	9.03			
R	- 1.00	8.03	7.96	- 0.07

Anticipated saving of Rs.1.00 lakh was reportedly due to adoption of measure of economy in expenditure.

Reasons for final saving of Rs. 0.07 lakh have not been intimated (November 1996).

GRANT NO. 2 GOVERNOR

(All Charged)

	Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :			
Major Head:2012-President /Vice-President/ Governor, Administrator of Union Territories			
Original	<u>Rs. 56,50,000</u>		
Supplementary	<u>24,58,000</u>		
	<u>81,08,000</u>	<u>53,98,053</u>	<u>-27,09,947</u>

Amount surrendered during
the year (March 1996)

...

Notes and Comments :

1. No part of the saving of Rs.27.10 lakhs was surrendered during the year.
2. In view of saving of Rs. 27.10 lakhs, supplementary provision of Rs.24.58 lakhs proved wholly unnecessary.
3. Saving occurred mainly under :

Serial number	Head	Total appropriation	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2012-President/Vice President/Governor Administrator of U.T's. A(a)03 Governor/Administrator of Union Territories A(a) 800 Other Expenditure			
	O. 8.84			
	S. 16.81			
	R. 0.36	26.01	4.87	-21.14

Anticipated excess of Rs.0.36 lakh was reportedly due to furnishing of Governor house and maintenance of gardens.

Reasons for final saving of Rs. 21.14 lakhs was reportedly due to non receipt of proposl in time from the Departments responsible for maintenance of Raj Bhavan.

(ii) A(a)-108 Tour expenses

O.	6.79			
R.	- 1.11	5.68	2.06	- 3.62

Anticipated saving of Rs. 1.11 lakhs was reportedly due to transfer of fund to other sub-heads.

Reasons for final saving of Rs. 3.62 lakhs was reportedly due to curtailment of tours of Hon'ble Governor.

GRANT NO. 3 - COUNCIL OF MINISTERS

(All Voted)

		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue :				
Major Head:2013 - Council of Ministers				
		Rs.		
Original	1,97,84,00	2,00,85,000	2,00,70,371	-14,629
Supplementary	3,01,000			
Amount surrendered during the year (March 1996)				...

GRANT NO.4 - ELECTIONS

(All Voted)

		Total Grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Major Head:2015-Election				
	Rs.			
Original	3,11,51,000			
Supplementary	...	3,11,51,000	2,70,74,835	-40,76,165
Amount surrendered during the year (March 1996)				- 27,22,000

Notes and Comments :**Revenue :**

1. Out of the available saving of Rs. 40.76 lakhs, Rs. 27.22 lakhs only were surrendered.

2. Saving occurred mainly under :-

Serial. number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2015-Election			
	A(a)105(1) Other Charges			
	O.	1,00.00		
	R.	-60.00	40.00	39.91 -0.09
Reasons for anticipated saving of Rs. 60.00 lakhs and final saving of Rs.0.09 lakh have not been intimated (November 1996).				
(ii)	A(a) 103-Preparation and Printing of Electoral Rolls			
	O.	1,00.69		
	R.	- 22.69	78.00	62.69 - 15.31

Anticipated saving of Rs. 22.69 lakhs was reportedly due to less printing of Identity Card to Electorate.

Reasons for final saving of Rs 15.31 lakhs have not been intimated (November 1996).

GRANT NO.4 ELECTIONS-Concl'd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2015-Election			
	A(a)106(1) Other Charges			
	O.	25.00		
	R.	50.00	75.00	-3.71

Reasons for anticipated excess of Rs. 50.00 lakhs and final saving of Rs. 3.71 lakhs have not been intimated (November 1996).

(ii)	A(a) 102 Election Officers			
	O.	85.81		
	R.	5.47	91.28	+5.58

Anticipated excess of Rs. 5.47 lakhs was reportedly due to requirement of more fund for :

- (i) Payment of arrear bonus for 1993-94
- (ii) Entertainment of more contingency staff
- (iii) Payment of O.T.A. to the staff.

Reasons for final excess of Rs. 5.58 lakhs have not been intimated (November 1996).

GRANT NO.5 - SECRETARIAT ADMINISTRATION

(All Voted)

Revenue :		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Major head :				
2052 -Secretariat General				
Services, 2251-Secretariat				
Social Services,				
	Rs.			
Original	5,89,83,000			
Supplementary	1,10,66,000	7,00,49,000	6,91,69,574	- 8,79,426
Amount surrendered during the year (March 1996)				6,00,000
Capital :				
Major Head : 4416				
Investment in Agricultural				
Financial Institution				
	Rs.			
Original	31,62,000	31,62,000	31,61,400	- 600
Supplementary	...			

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	19,85,31,000		
Supplementary	75,62,000		
	20,60,93,000	20,07,95,449	- 52,97,551
Amount surrendered during the year (March 1996)			2,00,000

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	69,87,000	74,81,000	74,12,335	- 68,665
Supplementary	4,94,000			

Amount surrendered during
the year (March 1996)

GRANT NO.8-POLICE DEPARTMENT

(All Voted)

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

Revenue :

Major Heads: 2055-
Police and 2235-Social Security
and Welfare

Rs.

Original	28,53,34,000			
Supplementary	1,24,92,000	29,78,26,000	30,09,07,747	+ 30,81,747

Amount surrendered during
the year(March 1996)

Notes and comments :

1. Expenditure exceeded the grant by Rs.30,81,747. The excess requires regularisation.
2. In view of final excess expenditure of Rs.30.82 lakhs, supplementary provision of Rs. 1,24.92 lakhs made during the year proved inadequate.
3. Excess occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2055-Police			
	A(d) 114-Wireless and Computers			
	O.	2,70.58		
	R.	38.18		
		3,08.76	3,14.27	+ 5.51

Reasons for anticipated excess of Rs. 38.18 lakhs and final excess of Rs.5.51 lakhs have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii)	A(d)109-District Police			
	O.	14,77.63		
	S.	1,04.62		
	R.	- 4.92		
		15,77.33	16,21.38	+ 44.05

Anticipated saving of 4.92 lakhs was reportedly due to late receipt of indented store.

Reasons for final excess of Rs. 44.05 lakhs have not been intimated (November 1996).

(iii)	A(d) 001- Direction and Administration			
	O.	70.98		
	R.	9.69		
		80.67	80.62	- 0.05

Anticipated excess of Rs. 9.69 lakhs was reportedly due to (i) filling up of vacant posts,

- (ii) extra movement of Police Personnal due to law and order problems,
- (iii) excess payment of maintenance and repairs of vehicles and also for Telephone charges, electricity bills etc.

The reasons for final saving of Rs. 0.05 lakh have not been intimated (November 1996).

(iv)	A(d) 101-Criminal Investigation and vigilances			
	R.	8.94	8.94	...

Provision made by way of reappropriation was reportedly due to non receipt of fund from Government of India.

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	2055 Police			
	A(d) 104 Special Police			
	O.	8,38.57		
	S.	20.30		
	R.	- 51.89		
		8,06.98	7,90.81	- 16.17

Reasons for anticipated saving of Rs. 51.89 lakhs was reportedly due to (i) non filling of vacant posts (ii) late receipt of indented store.

Reasons for final saving of Rs. 16.17 lakhs have not been intimated (November 1996).

GRANT NO.9 - MOTOR GARAGES

(All Voted)

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

Major Heads:2070-
Other Administrative Services,
2013-Council of Ministers,
2052-Secretariat
General Services and
2053-District Administration

Rs.

Original	3,64,80,000	3,68,80,000	3,70,62,015	+ 1,82,015
Supplementary	4,00,000			

Amount surrendered
during the year (March 1996)

...

Notes and Comments :

1. Expenditure exceeded the grant by Rs. 1,82,015. The excess requires regularisation.

2. In view of excess expenditure of Rs. 1.82 lakhs supplementary provision of Rs. 4.00 lakhs made during the year proved inadequate.

3. Excess occurred mainly under :-

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

(i) 3275 Other Communication Services
C(9) 800 (b) Pawan Hans Ltd.

R.	85.05	85.05	86.00	+ 0.95
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Provision of Rs. 85.05 lakhs made at post budget stage was reportedly due to actual requirement by the department. Specific reasons for actual requirement have not been elucidated. Reasons for final excess of Rs. 0.95 lakh have not been intimated (November 1996).

GRANT NO.9 - MOTOR GARAGE-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(ii)	2013 Council of Ministers A(a) 800 Other Expenditure			
	O. 85.80			
	S. 4.00			
	R. 2.04	91.84	91.45	- 0.39

Anticipated excess of Rs. 2.04 lakhs was reportedly due to more requirement of fund by the department due to increase in repairs and maintenance charges of vehicles. Reason for final saving of Rs. 0.39 lakh have not been intimated (November 1996).

(iii)	2053 District Administration A(d)093-800(1) Purchase of Vehicles for District Administration.			
	O. 45.00			
	R. -1.08	43.92	46.20	+2.28

Reasons for anticipated saving of Rs. 1.08 lakhs and final excess of Rs. 2.28 lakhs have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	3275 Other Communication Services C (9) 800 (a) Communication Flights.			
	O. 2,00.00			
	R. -85.05	1,14.95	1,14.91	- 0.04

Anticipated saving of Rs. 85.05 lakhs was reportedly due to less requirement by the department. Reasons for less requirement of fund have not been indicated.

Reasons for final saving of Rs. 0.04 lakh have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	2052 Secretariat General Services A(d)090 Secretariat A(d)090(8) Purchase/Pol/and maintenance of Vehicles			
	O. 34.00	33.04	32.06	-0.98
	R. -0.96			

Specific reasons for anticipated saving of Rs. 0.96 lakh have not been stated.

Reasons for final saving of Rs. 0.98 lakh have not been intimated (November 1996).

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	6,35,000	7,85,000	7,83,807	- 1,193
Supplementary	1,50,000			
Amount surrendered during the year (March 1996)				...

GRANT NO.11-SOCIAL WELFARE DEPARTMENT

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads:2202-General Education, 2210-Medical and Public Health,2235- Social Security and Welfare, 2236 - Nutrition and 2851-Village and Small Industries				
	Rs.			
Original	5,04,38,000	7,38,43,000	8,59,37,773	+ 1,20,94,773
Supplementary	2,34,05,000			

Amount surrendered during
the year(March 1996)

Capital :

Major Heads-4235 Capital Outlay on
Social Security and Welfare

	Rs.			
Original	...	1,00,000	...	-1,00,000
Supplementary	1,00,000			

Notes and Comments :**Revenue :**

1. Expenditure exceeded the grant by Rs.1,20,94,773; the excess requires regularisation.
2. In view of excess expenditure of Rs. 1,20.95 lakhs, supplementary provision of Rs. 2,34.05 lakhs obtained during the year proved inadequate.

GRANT NO.11-SOCIAL WELFARE DEPARTMENT-Contd.

3. Excess occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2235-Social Security and Welfare Centrally Sponsered Scheme B(9) 102(I) ICDS Centres Share			
	O. 60.00			
	S. 2,24.47	2,84.47	3,73.42	+ 88.95
	Reasons for final excess of Rs. 88.95 lakhs have not been intimated (November 1996).			
(ii)	2851 Village and Small Industries C(f) 001 Direction and Administration			
	O. ...	...	37.83	+ 37.83
	Reasons for incurring expenditure of Rs. 37.83 lakhs without any budget provision have not been intimated (November 1996).			
(iii)	2235 Social Security and Welfare B(g) 02-107 Assistance to Voluntary Organisations - Grants-in-aid			
	O. 20.25			
	R. - 0.15	20.10	25.60	+5.50
	Anticipated saving of Rs. 0.15 lakh was reportedly due to less requirement of fund. Reasons for less requirement of fund have not been stated.			
	Reasons for final excess of Rs. 5.50 lakhs have not been intimated (November 1996).			

GRANT NO.11-SOCIAL WELFARE DEPARTMENT-Concl'd.

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-
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(i) 2236 Nutrition
B(9) 101 Special Nutrition Programme.

O.	2.90.00	2,90.00	2,81.29	- 8.71
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Reasons for final saving of Rs. 8.71 lakhs have not been intimated (November 1996).

(ii) B(9) 60-Other Social Security and welfare Programme
B(9) 60-(I)(27) Minor Works (Building)

O.	2.44	2.44	...	- 2.44
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Reasons for non-utilisation of entrie provision of Rs. 2.44 lakhs have not been intimated (November 1996).

Capital :

5. Entire amount of provision of Rs. 1.00 lakh under the Capital Section of the Grant remained unutilised and unsurrendered. Reasons therefore have not been intimated (November 1996).

GRANT NO.12-SOCIAL SECURITY AND WELFARE

		(All Charged)			
		Total	Actual	Excess+	
		Appropriation	expenditure	Saving-	
		Rs.	Rs.	Rs.	
Revenue :					
Charged :					
Major Head:2235-Social Security and welfare					
Rs.					
Original	<u>1,00,00,000</u>				
Supplementary	...	<u>1,00,00,000</u>	<u>1,00,000</u>	<u>-99,00,000</u>	
Amount surrendered during the year(March 1996)				<u>97,00,000</u>	

Notes and comments :

Revenue :

1. Out of the available saving of Rs.99.00 lakhs, Rs.97.00 lakhs were surrendered.

2. Saving occurred under :

Serial number	Head	Total Appropriation	Actual Expenditure	Excess(+) Saving(-)
(In lakhs of rupees)				
(i)	2235-Social Security and Welfare			
	B(G)60-Other Social Security and Welfare			
	B(G)60-Other Programmes			
	B(G)60-200(1)-Payment of Compensation under Motor Vehicles Act.			
	O.	100.00		
	R.	-97.00	3.00	1.00
				-2.00

Reasons for anticipated saving of Rs.97.00 lakhs and final saving of Rs.2.00 lakhs have not been intimated (November 1996).

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 and 2030-Stamps and Registration				
	Rs.			
Original	9,02,26,000	9,02,26,000	10,95,59,473	+ 1,93,33,473
Supplementary	...			
Amount surrendered during the year (March 1996)				36,07,000

Note and Comments :

1. Expenditure exceeded the grant by Rs. 1,93,33,473. The excess requires regularisation.
2. In view of excess expenditure of Rs. 1,93.33 lakhs, surrender of provision of Rs. 36.07 lakhs proved injudicious.
3. Excess occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakhs of rupees)				
(i)	2071 Pension and Other Retirement Benifits A(e)01-101 Superannuation and Rertirement Allowances			
	O.	3,35.00		
	R.	47.84	6,58.50	+ 2,75.66
		3,82.84		

Anticipated excess of Rs. 47.84 lakhs was reportedly due to retirement of more Government employees than anticipated.

Reasons for final excess of Rs. 2,75.66 lakhs have not been intimated (November 1996).

GRANT NO. 13 DIRECTORATE OF ACCOUNTS-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakhs of rupees)				
(ii)	A(e)01-105 family Pension			
	O.	1,30.00		
	R.	1.30		
		131.30	144.42	+ 13.12

Anticipated excess of Rs. 1.30 lakhs was reportedly due to requirement of more fund. Reasons for requirement of more fund have not been stated (November 1996).

Reasons for final excess of Rs. 13.12 lakhs have not been intimated (November 1996).

(iii)	2054 Treasury and Accounts Administration A(d)095 Directorate of Accounts and Treasuries A(d)095-001 Direction and Administration			
	O.	53.74		
	R.	6.16		
		59.90	61.89	+ 1.99

Augmentation of provision of Rs. 6.16 lakhs by way of reappropriation was reportedly due to (i) increase of quantum of dearness allowances and interim relief (ii) engagement of more contingency staff (iii) clearance of pending T.A. bills (iv) Purchase of spare parts of vehicles and (v) requirement of more funds for minor works.

Reasons for final excess of Rs. 1.99 lakhs have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
(In lakhs of rupees)				
(i)	2071 Pension and other Retirement Benefits. A(e)01-102 Commuted Value of Pension.			
	O.	1,60.00		
	R.	- 54.05		
		1,05.95	55.67	- 50.28

Reduction in provision of Rs. 54.05 lakhs by way of reappropriation was reportedly due to less requirement of fund than anticipated.

Reasons for final saving of Rs. 50.28 lakhs have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+) Saving(-)
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(ii) A(e)01-104 Gratuities

O. 2,10.00

R. - 35.57

1,74.43

1,66.79

- 7.64

Anticipated saving of Rs. 35.57 lakhs was reportedly due to less requirement of fund by the department. Reasons for less requirement of fund have not been stated.

Reasons for final saving of Rs. 7.64 lakhs have not been intimated (November 1996).

(iii) A(e)01-103-Compassionate Allowances

O. 4.00

R. - 2.00

2.00

...

- 2.00

Reduction of provision by way of reappropriation was reportedly due to less requirement of fund.

Reasons for non-utilisation of the balance amount of provision of Rs. 2.00 lakhs have not been intimated (November 1996).

GRANT NO.14 - EDUCATION DEPARTMENT

(All Voted)

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

Major Heads :2202-General
Education and
3425 -Other Scientific
Research

Rs.

Original	65,26,31,000			
Supplementary	2,64,05,000			
		67,90,36,000	70,78,00,670	+ 2,87,64,670

Amount surrendered during
the year(March 1996)

...

Capital:

Major Heads :4202-Capital
Outlay on Education, Art and Culture

Rs.

Original	20,42,60,000			
Supplementary	...			
		20,42,60,000	16,59,84,477	-382,75,523

Amount surrendered during
the year(March 1996)

1,60,00,000

Notes and Comments:

Revenue :

1. The grant in the Revenue Section closed with an excess expenditure of Rs. 2,87,64,670. The excess requires regularisation.

2. In view of excess expenditure of Rs. 2,87.65 lakhs, supplementary provision of Rs. 2,64.05 lakhs obtained during the year proved inadequate.

GRANT NO.14 - EDUCATION DEPARTMENT-Contd.

3. Excess occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2202 Education B(a) 02 Secondary B(a) 109 Government Secondary Schools B(a) 001 Direction and Administration			
	O. 11,72.49			
	R. 8.86	11,81.35	13,27.24	+ 1,45.89

Out of the total excess of Rs. 154.75 lakhs, the anticipated excess of Rs. 8.86 lakhs was reportedly due to :

(i) filling up of vacant posts (ii) Entertainment of more contingency staff and (iii) due to revision of plan allocation by State Planning Board. Reasons for final excess of Rs. 1,45.89 lakhs have not been intimated (November 1996).

(ii)	B(a) 01 Elementary Education B(a) 108 Text Books			
	O. 1,60.00	1,60.00	2,69.69	+ 1,09.69

Reasons for final excess of Rs. 1,09.69 lakhs have not been intimated (November 1996).

(iii)	B(a) 02-Secondary B(a) 107-Scholarships and incentives			
	O. 1,66.24			
	R. 22.75	1,88.99	2,04.79	+ 15.80

Out of the total excess of Rs. 38.55 lakhs, the anticipated excess of Rs. 22.75 lakhs is reportedly due to enrolment of more students.

Reasons for final excess of Rs. 15.80 lakhs have not been intimated (November 1996).

(iv)	B(a) 01-Elementary Education B(a) 109-Scholarships and incentives			
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	O. 2,26.47			
	R. 0.33	2,26.14	2,50.41	+ 24.27

Provision was reduced by way of reappropriation reportedly due to enrolment of less number of students but ultimately there was an excess expenditure of Rs. 24.27 lakhs; reasons for which have not been intimated (November 1996).Â

GRANT NO.14 - EDUCATION DEPARTMENT-Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2202-Education B(a) 001 Direction and Administration			
	O. 56.00			
	R. - 5.40	50.60	...	-50.60

Anticipated saving of Rs. 5.40 lakhs was reportedly due to (i) non-filling up of vacant posts (ii) entertainment of less number of contingency staff (iii) adoption of measure of economy in expenditure.

Reasons for non-utilisation of balance amount of provision of Rs. 50.60 lakhs have not been intimated (November 1996).

(ii)	Central/Centrally sponsored Schemes 2202 Education B(a) 800-(2)(4) Operation Black Board :			
	O. 29.07	29.07	...	- 29.07

Reasons for non-utilisation of the entire provision of Rs. 29.07 lakhs have not been stated (November 1996).

(iii)	B(a) 03-University and Higher Education B(a) 103-Govt. Colleges and Institutions B(a) 001 Direction and Administration			
	O. 2,58.64			
	R. - 21.10	2,37.54	2,36.03	- 1.51

Anticipated saving of Rs. 21.10 lakhs was reportedly due to (a) non-filling up of vacant posts and (b) adoption of measure of economy in expenditure.

Reasons for final saving of Rs. 1.51 lakhs have not been intimated (November 1996).

(iv)	B(a) 04-Adult Education B(a) 001-Direction and Administration			
	O. 1,30.34			
	R. - 1.00	1,29.34	1,20.97	- 8.37

Reduction of provision of Rs. 1.00 lakh by way of reappropriation was reportedly due to adoption of measure of economy in expenditure.

Reasons for final saving of Rs. 8.37 lakhs have not been intimated (November 1996).

GRANT NO.14 - EDUCATION DEPARTMENT-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
(v)	B(a) 03 University and Higher Education B(a) 800 Other Expenditure B(a) 107 scholarships and Incentive			
	O. 83.50	83.50	76.62	- 6.88
	Reasons for final saving of Rs. 6.88 lakhs have not been intimated (November 1996).			
(vi)	B(a) 02-Secondary B(a) 106-Text Books B(a) 106(I) Procurement of Text Books to students of Secondary level of Education			
	O. 60.00			
	R. - 2.85	57.15	57.13	- 0.02
	Anticipated saving of Rs. 2.85 lakhs was reportedly due to adoption of measure of economy in expenditure.			
	Reasons for final saving of Rs. 0.02 lakh have not been intimated (November 1996).			
(vii)	B(a) 02-Secondary B(a) 108 (I) Reinbursement of Examination fees/Tuition Fees of AISSC Examination			
	O. 10.00			
	R. 4.80	14.80	8.00	- 6.80
	Augmentation of provision by reappropriation of Rs. 4.80 lakhs was reportedly due to revision of plan allocation by State planning Board.			
	Reasons for final saving of Rs. 6.80 lakhs have not been intimated (November 1996).			
(viii)	3425-Other Scientific Research C(j)(i)(60)-200-(I) Grants-in-aid to Arunachal Pradesh State Council of Science and Technology, Itanagar			
	O. 14.00	14.00	11.98	- 2.02
	Reasons for final saving of Rs. 2.02 lakhs have not been intimated (November 1996).			

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

Capital :

5. Out of the available saving of Rs. 3,82.76 lakhs, Rs. 1,60.00 lakhs only were surrendered.

6. Saving occurred under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	4202 Capital Outlay on Education, Art and Culture B(a) 01 Office Buildings B(a) 01-800(5) Buildings for Elementary education			
	O.	20,30.50		
	R.	- 1,60.00	18,70.50	16,45.24 - 2,25.26

Reasons for reduction of provision of Rs. 1,60.00 lakhs by way of surrender as well as the final saving of Rs. 2,25.26 lakhs have not been intimated (November 1996).

7. Saving mentioned at note 6 above was partly offset by excess under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	4202 Capital Outlay on Education, Art & Culture B(a) 01 Office Buildings B(a) 01-800(51) MV			
	O.	12.10	12.10	14.60 + 2.50

Reasons for final excess of Rs. 2.50 lakhs have not been intimated (November 1996).

GRANT NO.15 - HEALTH AND FAMILY WELFARE DEPARTMENT

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads:2210-Medical and Public Health 2211-Family Welfare				
	Rs.			
Original	27,64,93,000			
Supplementary	2,11,47,000	29,76,40,000	32,50,48,498	+2,74,08,498
Amount surrendered during the year				...

Capital :

Major Heads-4210 Capital Outlay on
Medical and Public Health

	Rs.			
Original	4,87,00,000			
Supplementary	4,00,000	4,91,00,000	4,41,93,458	-49,06,542

Notes and comments :

Revenue :

1. The grant in the Revenue Section closed with an excess expenditure of Rs. 2,74,08,498. The excess requires regularisation.

2. In view of excess expenditure of Rs. 2,74.08 lakhs, supplementary provision of Rs. 2,11.47 lakhs obtained during the year proved inadequate.

GRANT NO.15 - HEALTH AND FAMILY WELFARE DEPARTMENT-Contd.

3. Excess occurred mainly under :

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

(i) 2210 Medical and Public Health
001 Direction and Administration
B (b) 01-001

O.	83.61			
R.	4.66	48.27	2,35.83	+1,87.56

Anticipated excess of Rs. 4.66 lakhs was reportedly due to revision of plan allocation.

Reasons for final excess of Rs. 1,87.56 lakhs have not been intimated (November 1996).

(ii) Central/Centrally Sponsored Schemes
B(b) 01-103(7) National
T. B. Control Programme

S.	35.53			
R.	2.97	38.50	1,26.92	+88.42

Anticipated excess of Rs. 2.97 lakhs was reportedly due to requirement of more fund. Reasons for requirement of more fund as well as the final excess of Rs. 88.42 lakhs have not been intimated (November 1996).

(iii) B(b) 01-103(1) National
Malaria Eradication Programme

R.	13.50	13.50	96.75	+83.25
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Provision made by way of reappropriation was reportedly due to revision of plan allocation.

The reasons for final excess of Rs. 83.25 lakhs have not been intimated (November 1996).

(iv) B(b)06-101(1)-Malaria
Eradication Programme

O.	2,86.95			
R.	-22.00	2,64.95	3,59.07	+94.12

Anticipated saving of Rs. 22.00 lakhs was reportedly due to less requirement of fund. Reasons for less requirement of fund and the final excess of Rs. 94.12 lakhs have not been intimated (November 1996).

GRANT NO.15 - HEALTH AND FAMILY WELFARE DEPARTMENT Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(v)	B(b)06-001-Direction and Administration			
	O. 13.27			
	R. 3.05	16.32	48.77	+32.45
	Anticipated excess of Rs. 3.05 lakhs was reportedly due to :-			
(i)	release of dearness allowance, interim relief and bonus etc.			
(ii)	more tour performed during the year.			
(iii)	increase in prices of stationery articles.			
	Reasons for final excess fo RS. 32.45 lakhs have not been intimated (November 1996).			
(vi)	B(b)06-101(3) T. B. Control Programme			
	O. 75.26			
	R. -2.55	72.71	1,14.60	+41.89
	Anticipated saving of Rs. 2.55 lakhs was reportedly due to less requirement of fund. Reasons for less requirement of fund have not been stated (November 1996).			
	Reasons for final excess of Rs. 41.89 lakhs have not been intimated (November 1996).			
(vii)	B(b)06-101(6) Health Education			
	O. 1.87			
	R. 0.50	2.37	19.98	+17.61
	Anticipated excess of Rs. 0.50 lakh was reportedly due to requirement of more fund. Reasons for requirement of more fund and the final excess of Rs. 17.61 lakhs have not been intimated (November 1996).			
(viii)	B(b)05-105(1) Education (including education in Pharmacy) B(b)05-105-(1)(34) Scholarship			
	O. 15.00	15.00	31.17	+16.17
	Reasons for final excess of Rs. 16.17 lakhs have not been intimated (November 1996).			

GRANT NO.15 - HEALTH AND FAMILY WELFARE DEPARTMENT-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(In lakhs of rupees).				
(ix)	B(b)04-102 Homoeopathy			
	O.	41.07		
	R.	2.95	53.79	+9.77

Augmentation of provision of Rs. 2.95 lakhs by way of reappropriation was reportedly due to :-

- (i) increase in dearness allowances, interim relief, bonus etc.
- (ii) more tour performed during the year
- (iii) clearance of arrear bills on office expenses

Reasons for final excess of Rs. 9.77 lakhs have not been intimated (November 1996).

(x)	B(b)06-101(4) Leprosy Control Programme			
	O.	31.19		
	R.	-3.00	42.29	+14.10

Anticipated saving of Rs. 3.00 lakhs was reportedly due to requirement of less amount of fund. Reasons for requirement of less amount of fund and the final excess of Rs. 14.10 lakhs have not been intimated (November 1996).

(xi)	Central/Centrally Sponsored Schemes B(b)01-103(II) National AIDS Control Programme			
	O.	18.95		
	S.	48.06	73.84	+6.83

Reasons for final excess of Rs. 6.83 lakhs have not been intimated (November 1996).

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

Serial number	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)				
(i)	2210 Medical and Public Health B(b)05-105(ii) training			
	O.	1,13.49		
	R.	-49.59	63.90	-63.90

Withdrawal of provision of Rs. 49.59 lakhs by way of reappropriation was reportedly due to less requirement of fund. Reasons for less requirement of fund and non-utilisation of the balance amount of provision of Rs. 63.90 lakhs have not been intimated (November 1996).

GRANT NO.15 - HEALTH AND FAMILY WELFARE DEPARTMENT-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(In lakhs of rupees).				
(ii)	B(b)03-110 Hospital and Dispensaries			
	O. 18,49.41			
	S. 48.00			
	R. 22.77	19,20.18	18,02.28	-1,17.90

Anticipated excess of Rs. 22.77 lakhs was reportedly due to :-

- (i) release of more dearness allowances, interim relief and bonus etc.
- (ii) payment of more wages due to increase in the numbers of labourers.
- (iii) revision of plan allocation.
- (iv) more tour performed by the department.
- (v) clearance of pending bills.
- (vi) increase in the prices of machinery and equipment.

Reasons for final saving of Rs. 1,17.90 lakhs have not been intimated (November 1996).

- (iii) 2211 Family Welfare
B(b)001 Direction and Administration

O.	23.50			
S.	23.01	46.51	24.56	-21.95

Reasons for final saving of Rs. 21.95 lakhs have not been intimated (November 1996).

- (iv) 2210-Medical and Public Health
Central/Centrally Sponsored Schemes
B 6 01-103 (2) National Leprosy Control Programme

O.	11.00			
S.	5.50	16.50	0.57	-15.93

Reasons for final saving of Rs. 15.93 lakhs have not been intimated (November 1996).

GRANT NO.15 - HEALTH AND FAMILY WELFARE DEPARTMENT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees).	Excess (+) Saving (-)
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(v) 2210 Medical and Public Health
B(b)06-101(2) Expanded
Programme of immunisation

O.	1,22.11			
R.	25.00	1,47.11	1,08.90	-38.21

Augmentaton of provision of Rs. 25.00 lakhs was reportedly due to (a) more tour performed by the department (b) clearance of pending bills and requirement of more fund.

Reasons for final saving of Rs. 38.21 lakhs have not been intimated (November 1996).

(vi) Central/Centrally Sponsored Schemes
B(b)01-103(4) Training and
Employment of Multipurpose Works.

O.	8.25			
R.	-8.25	...	...	...

Entire provision of Rs. 8.25 lakhs was withdrawn by way of reappropriation reportedly due to less requirement of fund. Reasons for less requirement of fund have not been intimated (November 1996).

(vii) Central/Centrally Sponsored Schemes
B(b)01-103(3) National Trochoma and
Blindness Control Programme.

O.	8.25			
S.	5.01	13.26	5.85	-7.41

Reasons for final saving of Rs. 7.41 lakhs have not been intimated (November 1996).

(viii) B(b)06-101(5) Mobile Eye Clinic

O.	7.81			
R.	5.00	12.81	6.77	-6.04

Increase in the provision by way of reappropriation of Rs.5.00 lakhs was reportedly due to (a) more tours performed by the department (b) increase in the price of stationary articles (c) purchase of more medicine and (d) requirement of more fund, the reason for which have not been intimated (November 1996).

Reasons for final saving of Rs. 6.04 lakhs have not been intimated (November 1996).

GRANT NO.15 - HEALTH AND FAMILY WELFARE DEPARTMENT-Concl'd.

Serial number	Head	Total	Actual	Excess (+)
		Grant	Expenditure	Saving (-)

(In lakhs of rupees).

(ix) Central/Centrally Sponsored Schemes
B(b)01-103(8) National
Goitre Control Programme.

R.	3.99	3.99	...	-3.99
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Provision of Rs. 3.99 lakhs made at post budget stage by way of reappropriation remained entirely unutilised, the reasons for which have not been intimated (November 1996).

(x) B(b)04-101 Ayurveda

O.	5.62	5.62	2.47	-3.15
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Reasons for final saving of Rs. 3.15 lakhs have not been intimated (November 1996).

Capital :

5. No part of the saving of Rs. 49.07 lakhs were surrendered.

6. In view of final saving of Rs. 49.07 lakhs, supplementary provision of Rs. 4.00 lakhs obtained during the year proved entirely unnecessary.

7. Saving occurred under: 4210 Medical and Public Health-80-General-800-Other Expenditure (provision Rs. 4,91.00 lakhs; expenditure Rs. 4,41.93 lakhs). Reason for final saving of Rs. 49.07 lakhs have not been intimated (November 1996).

GRANT NO.16-ART AND CULTURAL AFFAIRS DEPARTMENT

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Head:2205-Art and Culture,			
	Rs.		
Original	1,33,86,000		
Supplementary	2,12,000	1,35,98,000	1,36,98,000 + 1,00,000
Amount surrendered during the year (March 1996)			...

Notes and Comments :

1. Expenditure exceeded the grant by Rs. 1,00,000. The excess requires regularisation.
2. In view of excess expenditure of Rs.1.00 lakh, supplementary provision of Rs.2.12 lakhs obtained during the year proved inadequate.
3. Excess occurred under B(a) 001-Direction and Administration (Total grant Rs. 70.56 lakhs, actual expenditure Rs. 71.56 lakhs).
Reasons for excess expenditure of Rs. 1.00 lakh have not been intimated (November 1996).

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	9,09,000	9,09,000	7,77,772	-1,31,228
Supplementary	...			
Amount surrendered during the year(March 1996)				1,30,000

Notes and Comments :-

Revenue :

1. Out of the available saving of Rs. 1.31 lakhs Rs. 1.30 lakhs were surrendered.

2. Saving occurred under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2070-Other Administrative Services A(d)(iii) Gazetteer			
	O.	9.09		
	R.	- 1.30	7.79	7.78
				- 0.01

Reasons for reduction of provision of Rs. 1.30 lakhs by way of surrender and the final saving of Rs.0.01 lakh have not been intimated (November 1996).

GRANT NO.18-RESEARCH DEPARTMENT.

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads : 2205-Art and Culture				
	Rs.			
Original	1,09,50,000			
Supplementary	3,90,000	1,13,40,000	1,21,98,012	+ 8,58,012
Amount surrendered during the year (March 1996)				
				...

Capital :

Major Head : 4202 Capital Outlay on Education, Sports, Art & Culture

	Rs.			
Original	14,34,000	14,34,000	...	- 14,34,000
Supplementary	...			

Notes and Comments :-**Revenue :**

1. Expenditure exceeded the grant by Rs. 8,58,012. The excess requires regularisation.

2. In view of excess expenditure of Rs. 8.58 lakhs, supplementary provision of Rs. 3.90 lakhs made during the year proved inadequate.

GRANT NO 18 RESEARCH DEPARTMENT-Concl'd.

3. Excess occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2205 Art and Culture B(a) 102 Promotion of Art and Culture			
	O.	54.94		
	S.	2.35		
		57.29	61.80	+ 4.51

Reasons for final excess of Rs. 4.51 lakhs have not been intimated (November 1996).

(ii) B(a) 001 Directoon and Administration

O.	19.56			
S.	0.40			
		19.96	22.54	+ 2.58

Reasons for final excess of Rs. 2.58 lakhs have not been intimated (November 1996).

(iii) B(a) 104 Archives and Museum

O.	23.18			
S.	0.19			
		23.37	25.44	+ 2.07

Reasons for final excess of Rs. 2.07 lakhs have not been intimated (November 1996).

Capital :

4. Entire provision of Rs. 14.34 lakhs remained unutilised and unsurrendered, reasons therefore have not been intimated (November 1996).

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, 2852-Industries 2853-Non-Ferrous Mining and Metallurgical Industries, 2875-Other Industries and 2885-Other Outlays on Industries and Minerals				
	Rs.			
Original	6,77,76,000			
Supplementary	3,39,000	6,81,15,000	3,76,91,716	- 3,04,23,284
Amount surrendered during the year (March 1996)				2,78,50,000

Capital :

Major Heads:4250-Capital Outlay
on other Social Services
4851-Capital Outlay on Village and
Small Industries.
4875-Capital Outlay on Other Industries and
6851-Loans for Village and Small Industries

	Rs.			
Original	1,47,50,000			
Supplementary	...	1,47,50,000	52,94,122	- 94,55,878
Amount surrendered during the year (March 1996)				44,50,000

Notes and Comments :**Revenue :**

1. Rupees 2,78.50 lakhs were anticipated as surplus to provision and was surrendered during the year. Final saving was however worked out to Rs. 3,04.23 lakhs.

GRANT NO. 19 INDUSTRIES DEPARTMENT-Contd.

2. In view of large saving of Rs. 3,04.23 lakhs, supplementary provision of Rs. 3.39 lakhs made during the year proved entirely unnecessary.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(i)	2852 Industries C(f) 60-800 Other Expenditure			
	O. 4,23.00			
	R. - 3,30.00	93.00	1,00.39	+ 7.39

Out of anticipated saving of Rs. 3,30.00 lakhs, Rs. 51.50 lakhs was reportedly due to less requirement of fund. Specific reasons for less requirement of fund as well as the final excess of Rs. 7.39 lakhs have not been intimated (November 1996).

(ii)	2851-Village and Small Industries C(f) 800 Other Expenditure C(f) 800 (7) RIDC			
	O. 5.00	5.00	...	- 5.00

Reasons for non-utilisation of entire provision of Rs. 5.00 lakhs have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(i)	2851-Village and Small Industries C(f) 800 Other Expenditure District Industries centre.			
	R. 80.00	80.00	93.24	+ 13.24

Provision made at post budget stage proved inadequate in view of final excess of Rs. 13.24 lakhs.

Reasons for final excess of Rs. 13.24 lakhs have not been intimated (November 1996).

GRANT NO.19 - INDUSTRIES DEPARTMENT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(ii)	2851 Village and Small Industries C(f) 108 Marketing and Exhibition			
	O.	25.00		
	R.	7.50	32.50	31.70 - 0.80

Augmentation of provision by way of reappropriation was reportedly due to revision of plan allocation.

Reasons for final saving of Rs. 0.80 lakh have not been intimated (November 1996).

(iii)	2230-Labour and Employment B(f) 03-101 Industrial Training Institutes			
	O.	43.91		
	R.	7.81	51.72	48.53 -3.19

Provision was increased by way of reappropriation of RS. 7.81 lakhs reportedly due to (i) hike in the price of machinery and equipment (ii) release of more dearness allowances and bonus (iii) engagement of more contingency staff and (iv) revision of plan allocation.

Reasons for final saving of Rs. 3.19 lakhs have not been intimated (November 1996).

(iv)	B(f) 03-003 Training of Crafts man and Supervisor			
	O.	...	...	5.00 +5.00

Reasons for incurring expenditure without any budget provision have not been intimated (November 1996).

Capital :

5. Out of the availabale saving of Rs. 94.56 lakhs, Rs. 44.50 lakhs only were surrendered.

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

6. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	4851-Capital Outlay on Village and Small Industries C(f)800 (2) Other Charges.			
	O. 80.50			
	R. -37.50	43.00	21.24	- 21.76

Out of the anticipated saving of Rs. 37.50 lakhs, Rs. 6.00 lakhs was reportedly due to less requirement of fund. Specific reasons for less requirement of fund and the reasons for balance amount of anticipated saving of Rs. 31.50 lakhs have not been stated.

Reasons for final saving of Rs. 21.76 lakhs have not been intimated (November 1996).

(ii)	4250 Capital Outlay on other Social Services B(h) Other Expenditure			
	O. 37.00			
	R. - 13.00	24.00	...	- 24.00

Rupees 13.00 lakhs were anticipated as surplus to provision and was surrendered. Remaining provision of Rs. 24.00 lakhs also remained unutilised; reasons therefor have not been intimated (November 1996).

(iii)	4885 Capital Outlay on Industry and Minerals C(f) 60-800 Major works Buildings.			
	R. 6.00	6.00	...	- 6.00

Provision made by way of reappropriation reportedly due to revision of plan allocation remained unutilised. Reasons for non-utilisation of the provision have not been intimated (November 1996).

GRANT NO.20-LABOUR DEPARTMENT

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head : 2230-Labour and Employment				
	Rs.			
Original	52,15,000	54,65,000	53,72,252	- 92,748
Supplementary	2,50,000			
Amount surrendered during the year (March 1996)				
...				

Capital :Major Heads-4250 Capital Outlay on
Other social Services

Original	24,70,000	24,70,000	28,22,696	+ 3,52,696
Supplementary	...			
Amount surrendered during the year (March 1996)				70,000

Notes and Comments :**Capital :**

1. Expenditure exceeded the grant by Rs. 3,52,696. The excess requires regularisation.
2. In view of excess expenditure of Rs. 3.53 lakhs, surrender of provision of Rs. 0.70 lakh proved injudicious.

3. Excess occurred under :

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

- (i) 4250 Capital Outlay on other
Social Services-
B(h)201-Labour Employment
B(h)201(53) Building

O.	24.70
R.	-0.70

24.00	28.23	+4.23
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Reasons for anticipated saving of Rs. 0.70 lakh have not been stated.
Reasons for final excess of Rs. 4.23 lakhs have not been intimated (November 1996).

GRANT NO.21-FOOD STORAGE AND WAREHOUSING

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head-2408 Food, Storage and Warehousing				
	Rs.			
Original	28,50,23,000			
Supplementary	...	28,50,23,000	28,65,19,849	+14,96,849
Amount surrendered during the year (March 1996)				...
Capital:				
Major Head 4408-Capital Outlay on Food, Storage and Warehousing				
	Rs.			
Original	5,40,58,000			
Supplementary	...	5,40,58,000	3,75,57,896	- 1,65,00,104
Amount surrendered during the year(March 1996)				1,67,16,000

Notes and comments :**Revenue :**

1. Expenditure in the Revenue Section exceeded the grant by Rs. 14,96,849. The excess requires regularisation.
2. Excess occurred under 2408 Food, Storage and Warehousing- C(a)01- Storage and Warehousing-C(a)001-Direction and Administration (total grant Rs. 28,50.23 lakhs; expenditure Rs. 28,65.20 lakhs). Reasons for excess expenditure of Rs. 14.97 lakhs have not been intimated (November 1996).

GRANT NO.21-FOOD STORAGE AND WAREHOUSING-Concl'd.

Capital :

3. Rupees 1,67.16 lakhs were anticipated as surplus to grant and was surrendered during the year. Actual saving was however Rs. 1,65.00 lakhs.

4. Saving occurred under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	4408- Capital Outlay on Food Storage and warehousing. C(a)-101-Procurement and supply C(a)101(i) Procurement of Food Staff and Other Essential Commodities.			
	O.	5,40.58		
	R.	-1,67.16	3,73.42	3,75.58 + 2.16

Reasons for anticipated saving of Rs. 1,67.16 lakhs and final excess of Rs. 2.16 lakhs have not been intimated (November 1996).

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	2,69,37,000		
Supplementary	2,05,39,000	4,74,76,000	4,37,89,730 - 36,86,270
Amount surrendered during the year (March 1996)			7,65,000

CAPITAL :

Major Head: 5475-Capital
Outlay on Other General
Economic Services and
4408 Capital Outlay on Food
Storage and Warehousing

	Rs.		
Original	43,07,000		
Supplementary	1,96,65,000	2,39,72,000	148,17.768 - 91,54.232
Amount surrendered during the year (March 1996)			...

Notes and Comments :**Revenue :-**

1. Out of the available saving of Rs. 36.86 lakhs, Rs 7.65 lakhs only were surrendered.
2. In view of final saving of Rs. 36.86 lakhs, supplementary provision of Rs. 2,05.39 lakhs obtained during the year proved excessive and could have been restricted to the actual requirement of fund.

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

3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	3456-Civil Supplies C(j)001-Direction and Administration			
	O.	219.37	2,32.56	2,26.66
	R.	- 7.65		
	S.	20.84		

Reasons for anticipated saving of Rs.7.65 lakhs and final saving of Rs. 5.90 lakhs have not been intimated (November 1996).

- (ii) 2408 Food Storage and Warehousing.
C(a) 02-Storage and Warehousing
C(a) 190(I) Land Transport Subsidy

O.	50.00	50.00	36.58	- 13.42
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Reasons for final saving of Rs. 13.42 lakhs have not been intimated (November 1996).

- (iii) C(a) 102 Food Subsidies

O.	...			
S.	1,84.55	1,84.55	1,74.66	- 9.89

Reasons for final saving of Rs. 9.89 lakhs have not been intimated (November 1996).

Capital :

4. No amount of the available saving of Rs. 91.54 lakhs were surrendered.

5. In view of final saving of Rs. 91.54 lakhs, supplementary provision of Rs. 1,96.65 lakhs prove excessive and could have been restricted to actual requirement of fund.

6. Saving occurred under : 5475 Capital outlay on Other Special Economic Services - C(j)102 - Civil Supplies - C(j)102(3) Buildings (provision Rs. 1,39.72 lakhs; expenditure Rs. 48.18 lakhs). Reasons for final saving of Rs. 91.54 lakhs have not been intimated (November 1996).

GRANT NO.23 -FOREST DEPARTMENT

(All Voted)

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

Major Heads :2406-Forestry and Wild
Life and 3435-Ecology and Environment

Rs.

Original	24,50,97,000		
Supplementary	2,34,77,000		
		26,85,74,000	25,61,33,654
			-1,24,40,346
Amount surrendered during the year (March 1996)			...

Capital :

Major Head:4406-Capital Outlay on
Forestry and Wild Life

Rs.

Original	1,21,20,000		
Supplementary	...	1,21,20,000	1,22,27,544
			+1,07,544
Amount surrendered during the year(March 1996)			2,84,000

Notes and Comments :

Revenue :

1. No part of saving of Rs. 1,24.40 lakhs were surrendered.
2. In view of final saving of Rs. 1,24.40 lakhs, supplementary provision of Rs. 2,34.77 lakhs obtained during the year proved excessive and could have been restricted to actual requirement.

GRANT NO.23 -FOREST DEPARTMENT-Contd.

3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2406 Forestry and Wildlife Central/Centrally Sponsored Schemes C(a)02-110			
	O.	1,33.52		
	S.	2,09.89		
	R.	3.51	3,46.92	2,66.94
				-79.98

Anticipated excess of Rs. 3.51 lakhs was reportedly due to revision of plan outlay.

Reasons for final saving of Rs. 79.98 lakhs have not been intimated (November 1996).

(ii)	C(a)01-102-Social and Farm Forestry C(a)01-102(1) State Plan Schemes			
	O.	6,17.77		
	R.	-32.27	5,85.50	5,74.56
				-10.94

Anticipated saving of Rs. 32.27 lakhs was reportedly due to less requirement of fund. Reasons for less requirement of fund have not been stated.

Reasons for final saving of Rs. 10.94 lakhs have not been intimated (November 1996).

(iii)	C(a)01-102(2) Compensatory Aforestation			
	O.	35.00		
	R.	-15.00	20.00	13.74
				-6.26

Anticipated saving of Rs. 15.00 lakhs was reportedly due to less requirement of fund. Reasons for less requirement of fund and the final saving of Rs. 6.26 lakhs have not been intimated (November 1996).

GRANT NO.23 -FOREST DEPARTMENT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(iv)	C(a)01-005-Survey of Forest resources			
	O. 86.38			
	R. -6.22	80.16	79.34	-0.82
(v)	C(a)01-070(1)(2) Maintenance			
	O. 6.88			
	R. -3.88	3.00	2.68	-0.32
(vi)	C(a)01-070(2)(27) Buildings			
	O. 2,04.94			
	S. 0.70			
	R. -3.12	2,02.52	2,02.48	-0.04

Recuction of provisions by way of re-appropriation under the heads against Serial no. (iv) to (vi) above was reportedly due to less requirement of fund.

Reasons for less requirement of fund as well as final savings in the above cases have not been intimated (November 1996).

GRANT NO.23 -FOREST DEPARTMENT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(vii)	C(a)01-103 Education and Training			
	O.	25.69		
	R.	-0.96	24.73	23.34
				-1.39

Reasons for anticipated saving of Rs. 0.96 lakh have not been stated specifically (November 1996).

Reasons for final saving of Rs. 1.39 lakhs have not been intimated (November 1996).

(viii)	3435-Ecology and Environment C(j)60-800-Other Expenditure			
	O.	8.00		
	S.	2.50	10.50	8.48
				-2.02

Reasons for final saving of Rs. 2.02 lakhs have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(i)	2406 Forestry and Wild Life C(a)02-111-200 Zoological Park			
	O.	47.20		
	R.	15.43	62.63	61.59
				-1.04

Augmentation of provision of Rs. 15.43 lakhs by reappropriation was reportedly due to requirement of more fund. Reasons for requirement of more fund and the final saving of Rs. 1.04 lakhs have not been intimated (November 1996).

GRANT NO.23 -FOREST DEPARTMENT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(ii)	C(a)02-110(1) State Schemes			
	O.	1,25.92		
	R.	8.48		
		1,34.40	1,32.88	-1.52

Augmentation of provision by way of reappropriation was reportedldy due to requirement of more fund. Reasons for requirement of more fund have not been stated (November 1996).

Reasons for final saving of Rs. 1.52 lakhs have not been intimated (November 1996).

(iii)	C(a)02-112-Social and Farm Forestry			
	O.	57.35		
	R.	6.37		
		63.72	63.95	+0.23

Anticipated excess of Rs. 6.37 lakhs was reportedly due to revision of plan outlay.

Reasons for final excess of Rs. 0.23 lakh have not been intimated (November 1996).

(iv)	C(a)01-001 Direction and Administration			
	O.	8,91.15		
	S.	19.89		
	R.	16.84		
		9,27.88	9,16.19	-11.69

Augmentation of provision by way of reappropriation was reportedly due to requirement of more fund. Reasons for requirement of more fund have not been stated (November 1996).

Reasons for final saving of Rs. 11.69 lakhs have not been intimated (November 1996).

GRANT NO.23 -FOREST DEPARTMENT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
(v)	C(a)01-104-Research			
	O.	63.35	66.76	-1.24
	R.	4.65		

Anticipated excess of Rs. 4.65 lakhs was reportedly due to requirement of more fund. Reason for requirement of more fund have not been stated.

Reasons for final saving of Rs. 1.24 lakhs have not been intimated (November 1996).

(vi) C(a)01-800(1) Orchids and
Mechanic Logging and
Marketing of Timbers

O.	78.26	81.17	80.48	-0.69
R.	2.91			

Provision of Rs. 2.91 lakhs made by way of reappropriation was reportedly due to requirement of more fund. Reasons for requirement of more fund have not been stated (November 1996).

Reasons for final saving of Rs. 0.69 lakh have not been intimated (November 1996).

Capital :

5. The grant in the Capital Section closed with an excess expenditure of Rs. 1,07,544. The excess requires regularisation.

6. In view of excess expenditure of Rs. 1.08 lakhs, surrender of provision of Rs. 2.84 lakhs proved injudicious.

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

Serial number	Head	Total . grant	Actual expenditure	Excess + Saving -
7.	Excess occurred under :	(In lakhs of rupees)		
(i)	4406 Capital Outlay on Forestry and Wild Life C(a)01-070-Communication and Buildings C(a)01-070(2) Maintenance			
	O.	71.20		
	R.	-2.84		
		68.36	72.28	+3.92

Reasons for reduction of provision of Rs. 2.84 lakhs by way of surrender and the final excess of Rs. 3.92 lakhs have not been intimated (November 1996).

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	14,35,95,000			
Supplementary	65,11,000	15,01,06,000	14,84,88,145	-16,17,855
Amount surrendered during the year (March 1996)				...

Capital :

Major Head-4401 Capital Outlay
on Corp. Husbandry
4415 Capital Outlay on Agricultural
Research & Education
4435 Capital Outlay on Other
Agricultural Programme

	Rs.			
Original	2,71,50,000			
Supplementary	14,00,000	2,85,50,000	3,17,60,252	+32,10,252

Notes and Comments :

Capital :

1. The grant in the Capital Section closed with an excess expenditure of Rs. 32,10,252 . The excess requires regularisation.
2. In view of excess expenditure of Rs. 32.10 lakhs, supplementary Provision of Rs. 14.00 lakhs obtained during the year proved inadequate.

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

3. Excess occurred under the head 4415-Capital Outlay on Agricultural Research and Education -C(a)80-800 (I) 53 Major Works Buildings (Provision Rs. 6.50 lakhs; expenditure : Rs. 53.60 lakhs). Reasons for excess expenditure of Rs. 47.10 lakhs have not been intimated (November 1996)

4. Excess mentioned at note 3 above were partly offset by Saving under 4435 Capital Outlay on other Agricultural Programmes C(a)01-800 (51) Motor Vehicles (Provision Rs. 15.00 lakhs, expenditure/nil). Reasons for non-utilisation of entire provision of Rs.15.00 lakhs have not been intimated (November 1996).

GRANT NO.25-RELIEF, REHABILITATION AND RESETTLEMENT DEPARTMENT

(All Voted)

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

Major Heads :2235-Social
Security and Welfare,
2245 - Relief on
account of Natural Calamities
and 2551 Hill Areas

Rs.

Original	6,76,41,000			
Supplementary	19,67,000	6,96,08,000	6,79,92,074	- 16,15,926

Amount surrendered
during the year (March 1996)

...

GRANT NO.26-RURAL WORKS DEPARTMENT

(All voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Heads :				
2216-Housing,				
2402-Soil and Water Conservation				
2501-Special Programme for				
Rural Development, 2810-Non-				
Conventional Sources of Energy and				
3054-Roads and Bridges				
	Rs.			
Original	16,70,47,000			
Supplementary	88,33,000	17,58,80,000	17,23,51,977	-35,28,023

Amount surrendered during
the year (March 1996)

Capital:

4402-Capital Outlay on Soil
and Water Conservation.
5054-Capital Outlay on
Roads and Bridges and
5475-Capital Outlay on
Other General Economic services

Rs.

Original	14,00,50,000			
Supplementary	...	14,00,50,000	13,93,99,992	- 6,50,008

Amount surrendered during
the year (March 1996)

6,50,000

GRANT NO.27-PANCHAYAT DEPARTMENT

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head:2515-Other Rural Development Programmes				
	Rs.			
Original	77,79,000			
Supplementary	1,57,000	79,36,000	74,77,000	- 4,59,000
Amount surrendered during the year (March 1996)				4,54,000

Capital :Major Head-4515 Capital Outlay
on Rural Development

	Rs.			
Original	16,00,000			
Supplementary	...	16,00,000	10,45,625	- 5,54,375
Amount surrendered during the year (March 1996)				5,46,000

Notes and Comments :**Revenue :**

1. Out of the available saving of Rs. 4.59 lakhs, Rs. 4.54 lakhs were surrendered.
2. The expenditure did not come up even to the original provision. In view of this supplementary provision of Rs. 1.57 lakhs obtained during the year proved unnecessary.

GRANT NO.27-PANCHAYAT DEPARTMENT-Concl'd.

3. Saving occurred under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2515 Other Rural Development Programmes 101 Panchayati Raj C(b) 001 Direction and Administration			
	O.	77.79		
	S.	1.57		
	R.	- 4.54		
		74.82	74.77	- 0.05

Reasons for anticipated and final saving have not been intimated (November 1996).

Capital :

4. Out of the available saving of Rs. 5.54 lakhs, Rs. 5.46 lakhs were surrendered.

5. Saving occurred under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	4515 Capital Outlay on Rural Development C(b) 800 Other Expenditure			
	O.	16.00		
	R	- 5.46		
		10.54	10.46	- 0.08

Reasons for anticipated and final saving have not been intimated (November 1996).

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, 2404-Dairy Development and 2415-Agricultural Research and Education				
	Rs.			
Original	13,22,10,000			
Supplementary	1,57,09,000	14,79,19,000	14,43,88,191	- 35,30,809
Amount surrendered the year (March 1996)				

Capital :

Major Head-4403 Capital Outlay
on Animal Husbandry & Veterinary
4404 Capital Outlay Dairy Development

	Rs.			
Original	47,50,000			
Supplementary	...	47,50,000	66,46,157	+ 18,96,157
Amount surrendered during the year (March 1996)				
				5,25,000

Notes and Comments :**Capital :**

1. The grant in the Capital Section closed with an excess expenditure of Rs. 18,96,157. The excess requires regularisation.
2. In view of excess expenditure of Rs. 18.96 lakhs (40 percent of the provision), surrender of provision of Rs.5.25 lakhs made in March 1996 proved injudicious.

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

3. Excess occurred under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	4403 Capital Outlay on Animal Husbandry C(a) 800 03 Major Works Building			
	O. 30.00	30.00	54.23	+24.23

Reasons for final excess of Rs. 24.23 lakhs have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	4403 Capital Outlay on Animal Husbandry C(a) 800 other expenditure C(a) 800-(51) MV			
	O. 9.50			
	R. -3.50	6.00	6.00	...

Reasons for reduction of provision of Rs.3.50 lakhs by way of surrender have not been stated (November 1996).

- (ii) 4404 Capital Outlay on Dairy Development.
C(a) 800 Other Expenditure
C(a) 800 (51) MV

O.	8.00			
R.	-1.75	6.25	6.23	-0.02

Reasons for reduction of Provision of Rs.1.75 lakhs and final Saving of Rs.0.02 lakh have not been intimated (November 1996).

GRANT NO.29 CO-OPERATION

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head:2425-Co-operation				
	Rs.			
Original	2,04,33,000			
Supplementary	18,76,000	2,23,09,000	2,23,52,778	+43,778
Amount surrendered during the year (March 1996)				2,38,000

Capital :

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

	Rs.			
Original	1,15,00,000			
Supplementary	41,42,000	1,56,42,000	1,48,81,385	-7,60,615
Amount surrendered during the year (March 1996)				...

Notes and Comments :**Revenue :-**

1. The grant in the Revenue section closed with an excess expenditure of Rs.43,778. The excess requires regularisation.
2. In view of excess expenditure of Rs.0.44 lakh, supplementary provision of Rs. 18.76 lakhs obtained during the year proved inadequate and surrender of Rs. 2.38 lakhs proved injudicious.

GRANT NO.29 CO-OPERATION-Concl'd.

3. Excess occurred under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2425 Co-operation C(a)101 Audit of co-operations			
	O.	14.35		
	R.	0.80	15.15	15.05
				-0.10

The reasons for anticipated excess of Rs.0.80 lakh and final saving of Rs. 0.10 lakh have not been intimated (November 1996).

Capital :-

4. No part of the saving of Rs. 7.61 lakhs were surrendered.
5. In view of final saving of Rs. 7.61 lakhs, supplementary provision of Rs. 41.42 lakhs obtained during the year proved excessive.
6. Saving occurred under 4425 Capital Outlay on Co-operation C(a)277 Education-(Total grant Rs. 53.00 lakhs; Expenditure-nil). Reasons for non-utilisation of entire provision of Rs. 53.00 lakhs have not been intimated (November 1996).
7. Saving mentioned at note 6 above were partly offset by excess under : 4425 Capital Outlay on Co-operation-C(a)800(53) Other Expenditure-Buildings (Provision Rs. 10.00 lakhs, expenditure Rs.54.69 lakhs). Reasons for final excess of Rs. 44.69 lakhs have not been intimated (November 1996).

GRANT NO.30-STATE TRANSPORT DEPARTMENT

(All voted)

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

Major Head: 3055-Road Transport

Rs.

Original 6,72,00,000

Supplementary 2,88,64,000

9,60,64,000 9,43,99,123 - 16,64,877

Amount surrendered during
the year (March 1996)

3,89,000

Capital :

Major Head :5055-Capital
Outlay on Road Transport

Rs.

Original 3,97,23,000

Supplementary 89,000

3,98,12,000 3,68,71,731 - 29,40,269

Amount surrendered during
the year (March 1996)

...

Capital:

1. No part of the saving of Rs.29.40 lakhs were surrendered.
2. In view of final saving of Rs. 29.40 lakhs, supplementary provision of Rs. 0.89 lakh obtained during the year proved unnecessary.

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

3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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(i) 5055-Capital Outlay on Road Transport
C(g)102-Acquisition of Fleet

O.	2,50.93			
R.	- 2.85	2,48.08	2,34.86	- 13.22

Anticipated saving of Rs. 2.85 lakhs was reportedly due to less requirement of Fund. Reasons for less requirement of fund and the final saving of Rs. 13.22 lakhs have not been intimated (November 1996).

(ii) C(g)050(53)(a) Building

O.	1,36.30			
S.	0.89			
R.	2.85	1,40.04	1,23.86	- 16.18

Anticipated excess of Rs. 2.85 lakhs was reportedly due to requirement of more fund for repairing of buildings.

Reasons for final saving of Rs. 16.18 lakhs have not been intimated (November 1996).

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, and
3053-Civil Aviation

Rs.

Original	19,12,46,000		
Supplementary	2,11,51,000	21,23,97,000	37,36,19,168 + 16,12,22,168

Amount surrendered during
the year (March 1996)

Capital :

Major Heads:4059-Capital Outlay on
Public Works,
5053-Capital Outlay on Civil Aviation

Rs.

Original	14,49,75,000		
Supplementary	...	14,49,75,000.	12,48,16,383 -2,01,58,617

Amount surrendered during
the year (March 1996)

1,23,30,000

Notes and Comments :

Revenue :

1. The amount of excess expenditure shown above does not include an expenditure of Rs. 5,16.53 lakhs incurred by the Department during the year 1995-96 which is still to be adjusted by the Department in its books. This amount is lying under Part III Public Account under the head of account "8782-Cash Remittance etc.- Items adjustable by PWD"

Actual expenditure under this head would have therefore, been Rs. 42,52.72 lakhs against the total provision of Rs. 21,23.97 lakhs resulting an overall excess of Rs. 21,28.75 lakhs had the amount been adjusted in the accounts by the Department in time.

GRANT NO.31 - PUBLIC WORKS DEPARTMENT-Contd.

2. The grant in the revenue section closed with an excess expenditure of Rs. 16,12,22.168. The excess requires regularisation.

3. In view of excess expenditure of Rs. 16,12.22 lakhs, supplementary provision of Rs. 2,11.51 lakhs obtained during the year proved inadequate.

4. The total excess is the net result of excess and savings under various heads, the more important of which are mentioned in the succeeding notes.

5. Excess occurred mainly under :

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

(i) 2059-Public Works-
A(d) 80 - General
A(d)80-799 Suspense

O.	14,56.99	+14,56.99
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Reasons for incurring expenditure of Rs. 14,56.99 lakhs without any provision of budget have not been intimated (November 1996).

(ii) A(d)80-102-Maintenance
and Repairs

O.	6,33.15	6,33.15	8,85.46	+2,52.31
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Reasons for final excess of Rs. 2,52.31 lakhs have not been intimated (November 1996).

(iii) A(d)80-001(2)Execution

O.	8,85.51			
R.	3.47	8,88.98	9,55.35	+ 66.37

Reasons for anticipated excess of Rs. 3.47 lakhs have not been stated specifically.

Reasons for final excess of Rs.66.37 lakhs have not been intimated (November 1996).

GRANT NO.31-PUBLIC WORKS DEPARTMENT-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
(i)	2059-Public Works			
	A(d)80-Genral			
	A(d)80-001(3)-Structural Plannning			
	O.	1,25.62		
	R.	1.20	1,26.82	...
				-1,26.82

Reasons for anticipated excess of Rs. 1.20 lakhs have not been stated specifically (November 1996).

Reasons for final saving of Rs. 1,26.82 lakhs have not been stated (November 1996).

(ii)	A(d)80-001(4) Architectural Planning			
	O.	28.43	28.43	...
				-28.43

Reasons for non-utilisation of entire provision of Rs. 28.43 lakhs have not been intimated (November 1996).

(iii)	A(d)80-001(1) Direction and Administration			
	O.	2,02.50		
	S.	1,80.21		
	R.	-4.67	3,78.04	3,69.86
				-8.18

Reasons for withdrawal of provision of Rs. 4.67 lakhs was reportedly due to less requirement. Reason for less requirement of fund and final saving of Rs. 8.18 lakhs have not been intimated (November 1996).

7. (a) Suspense Transactions : The expenditure under the grant includes Rs. 14,56.99 lakhs booked under "Suspense", which is not a final head of account. It accommodates transactions pending their adjustments to the final head of account. Therefore, balances under "Suspense" heads are carried forward from year to year. Under the "Suspense", four sub-heads, viz. (i) stock (ii) purchase and (iii) Miscellaneous Works Advances and (iv) workshop suspense 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, and not for any particular work. It is credited with the value of materials issued for use on Works or sold or transferred to other divisions. 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 manufactures, if any.

GRANT NO.31-PUBLIC WORKS DEPARTMENT-Contd.

(ii) Purchase - Upto March, 1966 the value of materials received for specific works 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 introduction of the revised procedure, separate sub-heads within 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 the 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 represent a recoverable amount.

(iv) The charges in respect of jobs executed in Public Works Department Workshop for or on behalf of other agencies are debited to this head, pending recovery or adjustment.

(b) An analysis of transactions under the head "Suspense" included in this grant during 1995-96 is given below :-

Sub-head	Opening balance on 1st April, 1995 (Debit + Credit-)	Debit	Credit	Closing Balance on 31st March, 1996 (Debit + credit-)
(In lakhs of rupees)				
Stock	7,91.13	14,52.29	16,14.53	6,28.89
Purchase	- 21,86.40	4.70	...	- 21,81.70
Miscellaneous Works Advance	5,75.33	...	10.11	5,65.22
Workshop	1,30.92	...	...	1,30.92
Suspense	1,30.92	...	...	1,30.92
Total:	- 6,89.02	14,56.99	16,24.64	- 8,56.67

(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. The matter is under correspondence with the Government.

Capital :

8. Out of the available saving of Rs. 2,01.59 lakhs, Rs. 1,23.30 lakhs only were surrendered.

GRANT NO.31-PUBLIC WORKS DEPARTMENT-Contd.

9. Saving occurred mainly under :

Serial number	Head	Total Grant	Actual Expenditure	Excess(+) Saving(-)
		(In lakhs of rupees)		

(i) 5053 Capital Outlay on
Civil Aviation
C(9)(80) General
C(9)(80)-800-Other Expenditure
C(9)(80)-800(1) Other Major Works

O.	4,28.75			
R.	-1,08.30	3,20.45	3,19.87	-0.58

Reasons for reduction of provision of Rs. 1,08.30 lakhs by way of surrender and the final saving of Rs. 0.58 lakh have not been intimated (November 1996).

(ii) 4059 Capital Outlay on
Public Works
A-(80)-General
A-(80)-800(15) Construction of
Court Buildings.

O.	1,24.00	1,24.00	46.24	-77.76
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Reasons for final saving of Rs. 77.76 lakhs have not been intimated (November 1996).

(iii) A-(80)-800(5) Buildings for
Training Institute.

O.	25.00			
R.	-10.00	15.00	13.91	-1.09

Reasons for anticipated saving of Rs. 10.00 lakhs as well as final saving of Rs. 1.09 lakhs have not been intimated (November 1996).

(iv) A-(80)-800(1) Other Major Works
including Jail Buildings.

O.	8,72.00			
R.	-5.00	8,67.00	8,64.17	-2.83

Reasons for reduction of provision of Rs. 5.00 lakhs by way of surrender and the final saving of Rs. 2.83 lakhs have not been intimated (November 1996).

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

10. Saving mentioned at note 8 above were partly offset by excess under 4059 Capital Outlay on Public Works-A(80)-800-Other Expenditure-A-80-051(1) Construction of Capital Project-(Provision - nil; expenditure Rs. 3.97 lakhs). Reasons for incurring expenditure of Rs. 3.97 lakhs without any budget provision have not been intimated (November 1996).

GRANT NO.32-ROADS AND BRIDGES

(All Voted)

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

Major Head 3054-Roads
and Bridges

Rs.

Original	8,01,30,000		8,34,80,000 .	8,34,80,035	+ 35
Supplementary	33,50,000				

Amount surrendered during
the year (March 1996)

...

Capital:

Major Head :5054-Capital
Outlay on Roads and Bridges

Rs

Original	75,50,76,000	|	75,50,76,000	74,72,62,367	-78,13,633
Supplementary	...				

Amount surrendered
during the year (March 1996)

59,50,000

Notes and comments :

Revenue :

1. Expenditure exceeded the grant by Rs. 35 . The excess requires regularisation.

Capital :

2. Out of the available saving of Rs. 78.14 lakhs, Rs. 59.50 lakhs were surrendered.

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

Saving occurred under :

Serial number	Head	Total Grant.	Actual Expenditure	Excess(+) Saving(-)
(In lakhs of rupees)				
(i)	5054-Capital Outlay on Roads and Bridges C(g)04-District and Other Roads C(g)04-800-Other Expenditure C(g)04-800(1) Construction			
	O. 75,50.76			
	R. - 59.50	74,91.26	74,72.62	-18.64

Provision was reduced for Rs. 59.50 lakhs at post budget stage by way of surrender. Reasons for reduction of the provision and the final saving of Rs. 18.64 lakhs have not been intimated (November 1996).

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	58,75,000			
Supplementary	60,15,000	1,18,90,000	51,92,443	- 66,97,557
Amount surrendered during the year (March 1996)				...

Capital:

Major Head:4552-Capital Outlay on North Eastern Areas

	Rs.			
Original	6,25,00,000			
Supplementary	2,20,77,000	8,45,77,000	4,74,96,588	-3,70,80,412
Amount surrendered during the year (March 1996)				...

Notes and comments :**Revenue :**

1. No part of the saving of Rs.66.97 lakhs were surrendered during the year.
2. In view of saving of Rs.66.97 lakhs, supplementary provision of Rs.60.15 lakhs made during the year proved entirely unnecessary.

GRANT NO.33-NORTH EASTERN AREAS-Contd.

3. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
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(i) 2552-North Eastern Areas
C(e) 800(4) Fishery
C(e)800(4)(2) Regional Hatchery
Complex for Cold water Fish Culture

O.	40.00			
S.	20.51	60.51	35.80	-24.71

Reasons for final saving of Rs. 24.71 lakhs was reportedly due to late receipt of fund from North Eastern Council in time.

(ii) C(c)800(4)(3)
Pilot Project on Running
water Fish Culture

O.	8.00			
S.	12.30	20.30	3.28	-17.02

Reasons for final saving of Rs.17.02 lakhs was reportedly due to non receipt of fund from North Eastern Council.

(iii) C(c)800(10)(12) Wind Electric
Deep Well Water Pumping system

S.	7.35	7.35	...	-7.35
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(iv) C(c)800(4)(4) Integrated Fishery
Development Programme

O.	3.00			
S.	4.28	7.28	2.26	-5.02

Reasons for final saving of Rs. 5.02 lakhs was reportedly due to non-sanction of the Project by North Eastern Council.

v) C(c)800(7)(2) Development of
Sports and Youth activities

O.	5.00			
S.	5.00	10.00	5.00	-5.00

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(vi)	C(c)800(10)(13) Installation of of S.P.V street Lightening in a remote village in Arunachal Pradesh			
	S. 2.34	2.34	0.33	-2.01
(vii)	C(c)800(10)(16) Development of Charats in Arunachal Pradesh			
	S. 2.58	2.58	0.42	-2.16
(viii)	C(c)800(10)(17) Rural Energy Plant at District level in Arunachal Pradesh			
	S. 2.62	2.62	...	-2.62

Reasons for final saving in respect of Serial nos. (iii) and (v) to (viii) have not been intimated (November 1996).

Capital :

1. No part of the saving of Rs. 3,70.80 lakhs were surrendered during the year.
2. The supplementary provision of Rs. 2,20.77 lakhs obtained during the year proved entirely unnecessary as the expenditure during the year did not come up even to the original provision.
3. Saving occurred under "4552 Capital Outlay on North Eastern Areas C(e)800(1) Power and Water Development-C(c)800(2)(i) Roads and Bridges (PWD) (Provision Rs. 8,20.77 lakhs; actual expenditure Rs. 4,49.97 lakhs). Reasons for final saving of Rs. 3,70.80 lakhs have not been intimated (November 1996).

GRANT NO.34-POWER

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head :2801-Power				
	Rs.			
Original	16,10,30,000			
Supplementary	4,14,13,000	20,24,43,000	23,91,16,719	+3,66,73,719
Amount surrendered during the year (March 1996)				...

Capital:

Major Head : 4801-Capital
Outlay on Power

	Rs.			
Original	77,00,00,000			
Supplementary	31,85,00,000	1,08,85,00,000	1,08,84,94,440	-5,560
Amount surrendered during the year (March 1996)				...

Notes and comments :

Revenue :

1. Expenditure exceeded the grant by Rs. 3,66,73,719. The excess requires regularisation.
2. In view of excess expenditure of Rs. 3,66.74 lakhs, supplementary provision of Rs. 4,14.13 lakhs obtained during the year proved inadequate.

GRANT NO.34-POWER-Contd.

3. Excess occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2801-Power C(e)05-799 Suspense			
	O. ...	...	3,33.84	+3,33.84
Reasons for incurring expenditure without provision of fund have not been intimated (November 1996).				
(ii)	2801-Power C(e)05-800 Other Expenditure C(e)05-800(27) A Fuel			
	O. 3,35.42	3,35.42	4,38.97	+ 1,03.55
(iii)	C(e) 05-800(27)(B) Power Purchase			
	O. 3,28.00	3,28.00	4,18.91	+ 90.91
(iv)	C(e)05-800(C) Maintenance of Hydel Project			
	O. 2,54.41	2,54.41	3,24.88	+ 70.47
(v)	C(e)05-800-(E) Minor Works Maintenance of other works including vehicles			
	O. 1,50.00	1,50.00	1,91.48	+ 41.48
(vi)	C(e)05-800(27)(D) Maintenance of Power Generation			
	O. 1,52.44	1,52.44	1,92.78	+40.34

Reasons for final excess at Serial number (ii) to (vi) above have not been intimated (November 1996).

GRANT NO.34-POWER-Concl'd.

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

serial number	Head	Total grant	Actual expenditure	Excess+ Saving-
		(In lakhs of rupees)		
	2801 Power			
(i)	C(e)05-Transmission and Distribution			
	C(e)05-001-Direction and Administration			
	O.	3,90.03		
	S.	4,11.05	8,01.08	4,87.23
				- 3,13.85

In view of final saving of Rs. 3,13.85 lakhs, supplementary provision of Rs. 4,11.05 lakhs obtained during the year proved excessive. Reasons for the saving of Rs. 3,13.85 lakhs have not been intimated (November 1996).

GRANT NO.35-INFORMATION AND PUBLIC RELATION 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	1,60,05,000			
Supplementary	7,25,000	1,67,30,000	1,65,25,273	- 2,04,727
Amount surrendered during the year (March 1996)				...

Capital :

Major Head :5452-Capital Outlay
on Tourism and 4420 Capital Outlay
on Information and Publicity

	Rs.			
Original	17,50,000			
Supplementary	...	17,50,000	16,30,172	-1,19,828
Amount surrendered during the year (March 1996)				

Notes and Comments :

Capital :

1. No part of the saving of Rs. 1.20 lakhs were surrendered.

GRANT NO.35-INFORMATION AND PUBLIC RELATION DEPARTMENT-Concl'd.

Saving occurred under :

2. serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	4220 Capital Outlay on Information and Publicity B(d) 60 Others B(d) 60-101			
	O. 15.45			
	S. 2.05	17.50	16.30	-1.20

Reasons for final saving of Rs. 1.20 lakhs was reportedly due to non-completion of the repairing works by the contractors.

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	1,83,38,000			
Supplementary	7,45,000	1,90,83,000	1,83,38,427	- 7,44,573
Amount surrendered during the year (March 1996)				4,24,000

Capital :Major Head 5475-Capital Outlay on
Other General Services

	Rs.			
Original	53,50,000			
Supplementary	9,24,000	62,74,000	50,23,896	- 12,50,104

Notes and Comments :-**Capital :**

1. No part of the saving of Rs. 12.50 lakhs were surrendered.
2. In view of final saving of Rs.12.50 lakhs supplementary provision of Rs.9.24 lakhs made during the year proved wholly unnecessary. Actual expenditure has not come up even to the amount of original provision.
3. Saving occurred under "5475 Capital Outlay on Other General Economic Services- B(j) 112(d) Building (Provision Rs. 62.74 lakhs; actual expenditure Rs. 50.24 lakhs). Reasons for final saving of Rs.12.50 lakhs have not been intimated (November 1996).

GRANT NO.37-LEGAL METROLOGY DEPARTMENT

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head : 3475-Other General Economic Services				
	Rs.			
Original	68,46,000			
Supplementary	6,79,000	75,25,000	72,27,735	-2,97,265
Amount surrendered during the year(March 1996)				...
Capital :-				
Major Head-5475 Capital Outlay on other General Economic Services				
	Rs.			
Original	5,00,000			
Supplementary	...	5,00,000	1,98,000	-3,02,000
Amount surrendered during the year(March 1996)				1,00,000

Notes and Comments :

Capital :

1. Rupees 1.00 lakh were surrendered although the available saving was Rs. 3.02 lakhs.

GRANT NO.37-LEGAL METROLOGY DEPARTMENT-Concl'd.

2. Saving occurred under :-

Serial number	Head	Total. grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	5475 Capital Outlay on Other General Economic Services. BG 800(53) Building Weight and Measure			
	O. 5.00			
	R. -1.00	4.00	1.98	-2.02

Reasons for anticipated saving of Rs. 1.00 lakh and final saving of Rs. 2.02 lakhs have not been intimated (November 1996).

GRANT NO.38-IRRIGATION AND FLOOD CONTROL PROJECTS

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head : 2711-Flood Control and Drainage				
2702-Minor Irrigation				
2705-Commercial Area Development and				
2711-Flood Control				
Original	Rs. 19,69,15,000			
Supplementary	...	19,69,15,000	19,29,84,233	-39,30,767
Amount surrendered during the year (March 1996)				31,00,000
Capital :				
Major Head : 4711-Capital Outlay on Flood Control Projects				
Original	Rs. 4,12,00,000			
Supplementary	10,00,000	4,22,00,000	4,09,64,911	-12,35,089
Amount surrendered during the year (March 1996)				...

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.				
Original	Rs. 1,20,20,000			
Supplementary	...	1,20,20,000	85,24,273	- 34,95,727
Amount surrendered during the year(March 1996)				22,00,000

Notes and comments :**Capital :**

1. Out of the available saving of Rs. 34.96 lakhs, Rs. 22.00 lakhs only were surrendered.
2. Saving occurred mainly under :-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	7610-Loans to Government Servants etc. F.202-Advances for Purchase of Motor Conveyances			
	O. 81.00			
	R. -17.80	63.20	57.27	- 5.93
(ii)	F.201 House Building Advances			
	O. 37.00			
	R. -2.00	35.00	26.63	-8.37

Reasons for anticipated and final saving in both the cases above have not been intimated (November 1996).

GRANT NO.40-HOUSING

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head : 2216-Housing and Urban Development				
	Rs.			
Original	4,13,23,000			
Supplementary	47,38,000	4,60,61,000	5,95,61,065	+1,35,00,065
Amount surrendered during the year (March 1996)				...
Capital :				
Major Heads :4216-Capital Outlay on Housing and Urban Development				
	Rs.			
Original	15,83,00,000			
Supplementary	...	15,83,00,000	15,68,75,605	- 14,24,395
Amount surrendered during the year (March 1996)				9,00,000

Notes and Comments :**Revenue :**

1. The grant in the revenue section closed with an excess expenditure of Rs. 1,35,00,065. The excess requires regularisation.
2. In view of excess expenditure of Rs. 1,35.00 lakhs, supplementary provision of Rs. 47.38 laskhs obtained during the year proved inadequate.

GRANT NO.40-HOUSING-Conclld.

3. Excess occurred under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2216 Housing B(c)01-Government Residential Buildings B(c)01-106 General Pool Accomodation			
	O.	4,13.23		
	R.	- 0.72	4,12.51	5,95.61 + 1,83.10

Reasons for anticipated sving of Rs. 0.72 lakh and final excess of Rs. 1,83.10 lakhs have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2216 Housing B(c)01-Government Residential Buildings B(c)01-106 General Pool Accomodation B(c)01-106 (2) Minor Works			
	S.	47.38	47.38	... - 47.38

Provision made at post budget stage remained entirely unutilised. Reasons therefor have not been intimated (November 1996).

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	2,00,87,000			
Supplementary	3,28,000	2,04,15,000	1,16,60,490	- 87,54,510
Amount surrendered during the year(March 1996)				83.84,000

Capital :Major Heads-4070 Capital Outlay on Other
Administrative Services

	Rs.			
Original	5,00,000			
Supplementary	87,000	5,87,000	5,87,142	+ 142

Notes and Comments :**Revenue :**

1. Out of the available saving of Rs. 87.55 lakhs, Rs. 83.84 lakhs were surrendered.
2. In view of final saving of Rs. 87.55 lakhs, supplementary provision of Rs. 3.28 lakhs obtained during the year proved unnecessary.

GRANT NO.41-LAND RECORD DEPARTMENT-Concl'd.

3. Saving occurred under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2506-Land reforms C(b) 800 strengthening of Revenue Administration and updating of Land Records state share			
	O.	1,11.60		
	R.	- 88.52	23.08	- 23.08

Anticipated saving of Rs. 4.68 lakhs was reportedly due to less number of tour performed and engagement of less number of contingency staff. Reasons for the balance amount of anticipated saving of Rs. 83.84 lakhs and final saving of Rs. 23.08 lakhs have not been intimated (November 1996).

(ii) 2029 Land Revenue
A(b) 103 Land records

O.	46.87			
S.	3.28	50.15	46.83	- 3.32

Reasons for final saving of Rs. 3.32 lakhs have not been intimated (November 1996).

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)	2506 Land Reforms C(b) 800 Other Expenditure			
	O.	42.40		
	R.	4.68	47.08	+ 22.69

Anticipated excess expenditure of Rs. 4.68 lakhs was reportedly due to increase in quantum of dearness allowances, interim relief etc.

Reasons for final excess of Rs. 22.69 lakhs have not been intimated (November 1996).

Capital :

5. Expenditure exceeded the capital portion of the grant by Rs. 142. The excess requires regularisation.

GRANT NO.42-RURAL DEVELOPMENT DEPARTMENT

(All Voted)

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

Major Heads:2515-Other Rural
Development Programmes
2501-Special Programmes for
Rural Development and
2505-Rural Employment

Rs.

Original	19,81,23,000			
Supplementary	20,23,000			
		20,01,46,000	19,27,62,970	- 73,83,030
Amount surrendered during the year (March 1996)				30,99,000

Capital:

Major Head :4515-Capital
Outlay on Other Rural Development
Programmes

Rs.

Original	2,16,00,000			
Supplementary	15,00,000			
		2,31,00,000	2,31,00,000	...
Amount surrendered during the year (March 1996)				...

Notes and comments :

Revenue :

1. Out of the available saving of Rs. 73.83 lakhs Rs. 30.99 lakhs were surrendered.
2. In view of final saving of Rs. 73.83 lakhs, Supplementary provision of Rs. 20.30 lakhs obtained during the year proved wholly unnecessary.

GRANT NO.42-RURAL DEVELOPMENT DEPARTMENT-Contd.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2505-Rural Employment C(b)60(1)-Rural Landless Employment Guarantee Programme.			
	O. 6,95.00			
	R. -6.00	6,89.00	5,88.75	-1,00.25
Anticipated saving of Rs. 6.00 lakhs was reportedly due to revision of plan allocation.				
Reasons for final saving of Rs. 1,00.25 lakhs have not been intimated (November 1996).				
(ii)	2501-Special Programme for Rural Development Central/Centrally Sponsored Schemes C(b)800(2)-Wasteland Development Programme.			
	O. 67.50	67.50	...	-67.50
Reasons for non-utilisation of entire provision of Rs. 67.50 lakhs have not been intimated (November 1996).				
(iii)	C(b)003-Trysem (Infrastructure)			
	O. 60.00			
	R. -18.38	41.62	...	-41.62
Reasons for withdrawal of provision of Rs. 18.38 lakhs by way of surrender has not been stated (November 1996).				
Reasons for non-utilisation of balance amount of provision of Rs. 41.62 lakhs have not been intimated (November 1996).				
(iv)	2515 Other Rural Development C(b)102-Community Development			
	O. 1,80.00			
	R. -15.00	1,65.00	1,65.04	+0.04

Out of the anticipated saving of Rs. 15.00 lakhs, Rs. 2.39 lakhs was withdrawn reportedly due to requirement of less amount of fund. Reasons for withdrawal of balance amount of provision of Rs. 12.61 lakhs and the final excess of Rs. 0.04 lakh have not been intimated (November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(v)	Central/Centrally Sponsored Scheme 2501 Special Programme for Rural Development C(b)003(01) Trysem(Try)			
	O. 30.00	30.00	15.60	-14.40

Reasons for final saving of Rs. 14.40 lakhs have not been intimated
(November 1996).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2505-Rural Employment C(b)701-Jawahar Rojgar Yojna			
	O. 3.78			
	S. 8.39	12.17	1,08.44	+96.27
(ii)	2501 Special Programme for Rural Development Centra/Centrally Sponsored Schemes C(b)001 Block Level Administration			
	O. 1,05.00	1,05.00	1,61.33	+56.33
(iii)	C(b)01 Integrated Rural Development Programme			
	O. 3,80.00	3,80.00	4,11.03	+31.03
(iv)	C(b)01-800(1) State Institute of Rural Development Programme			
	O. 19.61	19.61	23.91	+4.30

Reasons for final excess in respect of serial nos. (i) to (iv) above have
not been intimated (November 1996).

GRANT NO.43-FISHERIES DEPARTMENT

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head:2405-Fisheries				
	Rs.			
Original	2,54,91,000			
Supplementary	23,82,000	2,78,73,000	2,62,53,636	-16,19,364
Amount surrendered during the year(March 1996)				
...				

Capital :

Major Head : 4405 Capital Outlay on Fisheries

	Rs.			
Original	27,00,000			
Supplementary	...	27,00,000	7,53,987	-19,46,013
Amount surrendered during the year(March 1996)				
4,95,000				

Notes and Comments :**Revenue :**

1. No part of the saving of Rs. 16.19 lakhs were surrendered.
2. In view of final saving of Rs. 16.19 lakhs, supplementary provision of Rs. 23.82 lakhs obtained during the year proved excessive.

GRANT NO.43-FISHERIES DEPARTMENT-Contd.

saving occurred mainly under :-

3. Serial number	Head	Total grant.	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2405 Fisheries Central/Centrally Sponsored Scheme C(a)800(i) Fish Farmers Development Agency			
	O. 40.00			
	S. 13.00	53.00	42.00	-11.00
Reasons for final saving of Rs. 11.00 lakhs have not been intimated (November 1996).				
(ii)	2405.Fisheries C(a)001-Direction and Administration			
	O. 121.61			
	S. 10.82			
	R. -0.93	1,31.50	1,23.98	- 7.52

Anticipated saving of Rs. 0.93 lakh was reportedly due to less requirement of fund. Reasons for less requirement of fund and the final saving of Rs. 7.52 lakhs have not been intimated (November 1996).

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)	2405-Fisheries C(a)101-Inland Fisheries			
	O. 85.76			
	R. - 1.57	84.19	89.01	+ 4.82

Anticipated saving of Rs. 1.57 lakhs was reportedly due to less requirement of fund. Reasons for less requirement of fund and the final excess of Rs. 4.82 lakhs have not been intimated (November 1996).

Capital :

5. Out of the available saving of Rs. 19.46 lakhs, Rs. 4.95 lakhs were surrendered.

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

6. Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	4405 Capital Outlay on Fisheries C(a) 800 (53) Major Works (Building)			
	O. 18.00	18.00	3.49	-14.51
	Reasons for final saving of Rs. 14.51 lakhs have not been intimated.			
(ii)	C(a)800(i)(51) Motor Vehicles			
	O. 9.00		4.05	...
	R. -4.95	4.05		

Reasons for anticipated saving of Rs. 4.95 lakhs have not been intimated (November 1996).

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	75,83,000			
Supplementary	12,21,000	88,04,000	84,96,768	- 3,07,232
Amount surrendered during the year(March 1996)				...

GRANT NO.46-STATE PUBLIC SERVICE COMMISSION

(All Charged)

	Total appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Head: 2051-Public Service Commission			
	Rs.		
Original	<u>34,89,000</u>		
Supplementary	<u>3,80,000</u>	<u>38,69,000</u>	<u>37,93,636</u>
Amount surrendered during the year (March 1996)			- 75,364
			...

GRANT NO.47-ADMINISTRATION OF JUSTICE

(All Voted)

Revenue :		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Major Heads: 2014-Administration of Justice				
	Rs.			
Original	15,82,000			
Supplementary	...	15,82,000	4,90,224	- 10,91,776
Amount surrendered during the year (March 1996)				9,59,000

Notes and Comments :

1. Out of available saving of Rs. 10.92 lakhs, Rs. 9.59 lakhs were surrendered during the year.
2. Saving occurred under :-

Serial number	Head	Total grant (In lakhs of rupees)	Actual expenditure	Excess+ Saving-
(i)	2014-Administration of Justice A(a)102-High Courts A(a)102(i)-Circuit Bench of Guwahati High Court in State Capital			
	O. 10.88			
	R. - 10.77	0.11	0.06	- 0.05

Anticipated saving of Rs.10.77 lakhs includes surrender of provision of Rs. 9.59 lakhs and withdrawal of provision by way of reappropriation of Rs. 1.18 lakhs. Reason for reappropriation was reportedly due to adoption of measure of economy in expenditure. Reasons for surrender of Rs. 10.77 lakhs have not been stated.

Reasons for final saving of Rs. 0.05 lakh was reportedly due to non filling up of vacant posts.

GRANT NO.48-HORTICULTURE DEPARTMENT

(All Voted)

Total grant Rs.	Actual expenditure Rs.
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Excess Savings Rs.

Revenue :

Major Head: 2401-Crop Husbandry and
2415-Agriculture Research and Education

Rs.

Original	6,97,80,000			
Supplementary	40,63,000	7,38,43,000	6,54,90,108	-83,52,892

Amount surrendered
during the year (March 1996)

Capital :

Major Head : 4401 Capital Outlay
Crop Husbandry

Rs.

Original	1,34,00,000	1,34,00,000	98,76,137	-35,23,863
Supplementary	...			

Amount surrendered
during the year (March 1996)

2,00,000

Notes and Comments :

Revenue :

1. In view of saving of Rs. 83.53 lakhs supplementary provision of Rs. 40.63 lakhs obtained during the year proved entirely unnecessary. Expenditure incurred during the year has not come up even to the amount of original provision.

GRANT NO.48-HORTICULTURE DEPARTMENT-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
2.	Saving occurred mainly under:			
(i)	2401-Crop Husbandry C(a)119-Horticulture and Vegetable Crops			
	O. 3,53.71			
	R. - 2.40	3,51.31	3,05.17	-46.14
Anticipated saving of Rs. 2.40 lakhs was reportedly due to revision of plan allocation.				
Reasons for final saving of Rs. 46.14 lakhs have not been intimated (November 1996).				
(ii)	2415 Agricultural Research and Education C(a)01-800(3) Mushroom Cultivation			
	O. 7.15			
	S. 4.35	11.50	...	-11.50
Reasons for non-utilisation of fund of Rs. 11.50 lakhs have not been intimated (November 1996).				
(iii)	2401 Crop Husbandry Central/Centrally Sponsored Schemes C(a)800-(1)(3) Use of Plastic in Horticulture			
	O. 35.50			
	S. 12.69	48.19	39.86	-8.33
(iv)	2401 Crop Husbandry Central/Centrally Sponsored Schemes C(a)800(1)(1)-Integrated Development of Arid Zone Fruit			
	O. 40.50			
	S. 3.20	43.70	37.98	-5.72

GRANT NO.48-HORTICULTURE DEPARTMENT-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(v)	2415 Agricultural Research and Education C(a)01-800(2) Establishment of Nutritional Garden Rural Area			
	O. 4.25	4.25	...	-4.25
(vi)	2401 Crop Husbandry Central/ Centrally Sponsored Schemes C(a)103(3) Integrated Spices Development Programme			
	O. 64.25			
	S. 17.34	81.59	79.08	-2.51

Reasons for final saving in respect of serial nos (iii) to (vi) have not been intimated (November 1996).

Capital :

3. Rupees 2.00 lakhs were anticipated as saving and surrendered in March 1996. Final saving however worked out to Rs. 35.24 lakhs.

4. Saving occurred under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	4401 Capital Outlay on Crop Husbandry C(a) 800 (2)(53) Major Works(Building)			
	O. 91.00			
	R. -3.00	88.00	54.76	-33.24

Reasons for anticipated saving of Rs. 3.00 lakhs and final saving of Rs.33.24 lakhs have not been intimated (November 1996).)

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	1,06,53,000			
Supplementary	...	1,06,53,000	1,05,29,345	- 1,23,655
Amount surrendered during the year (March 1996)				33,000

GRANT NO.51-LIBRARY

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head:2205-Art and Culture				
	Rs.			
Original	70,40,000			
Supplementary	4,30,000	74,70,000	82,52,207	+ 7,82,207
Amount surrendered during the year(March 1996)				...

Capital :Major Head-4202 Capital Outlay on Education,
Art & Culture

	Rs.			
Original	24,80,000			
Supplementary	...	24,80,000	...	-24,80,000
Amount surrendered during the year(March 1996)				2,50,000

Notes and Comments :**Revenue :**

1. Expenditure exceeded the grant by Rs. 7,82,207. The excess requires regularisation.
2. In view of excess of Rs. 7.82 lakhs, supplementary provision of Rs. 4.30 lakhs made during the year proved inadequate.
3. Excess occurred under B(a) 105 Public Library B(a) 105 (I) Central Library (Provision Rs. 74.70 lakhs, expenditure Rs. 82.52 lakhs). Reasons for excess expenditure of Rs. 7.82 lakhs have not been intimated (November 1996).

Capital :

4. Entire provision of Rs. 24.80 lakhs remained unutilised. Out of this Rs. 2.50 lakhs only were surrendered. Reasons for non-utilisation of the balance amount of provision of Rs. 22.30 lakhs have not been intimated (November 1996).±

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	2,52,42,000		
Supplementary	93,000	2,53,35,000	1,81,16,247 - 72,18,753
Amount surrendered during the year (March 1996)			46,81,000

Capital :

Major Head-4202 Capital Outlay on Education, Sports, Art & Culture

	Rs.		
Original	69,00,000		
Supplementary	51,00,000	1,20,00,000	... - 1,20,00,000
Amount surrendered during the year (March 1996)			...

Notes and Comments :**Revenue :**

1. Out of the available saving of Rs. 72.19 lakhs, Rs. 46.81 lakhs were surrendered.
2. In view of final saving of Rs. 72.19 lakhs, supplementary provision of Rs. 0.93 lakh made during the year proved wholly unnecessary.

GRANT NO.52-SPORTS AND YOUTH SERVICES-Concl'd.

3. Saving occurred under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2204-Sports and Youth Services B(a)01-Direction and Administration			
	O.	2,45.89		
	S.	0.93		
	R.	- 53.00	193.82	168.63
				- 25.19

Anticipated saving of Rs. 53.00 lakhs was reportedly due to adoption of measure of economy in expenditure.

Reasons for final saving of Rs. 25.19 lakhs have not been intimated (November 1996).

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)	2204 Sports and Youth Services Centrally Sponsored Schemes B(a)800(8) Development of Sports and Games in Arunachal Pradesh			
	O.	5.43		
	R.	5.43	10.86	10.86
				...

Augmentation of provision by way of reappropriation was reportedly due to revised plan allocation by State Planning Board.

Capital :

5. Original provision of Rs. 69.00 lakhs was augmented by Rs. 51.00 lakhs obtaining supplementary provision at post budget stage. Entire amount of total provision of Rs. 1,20.00 lakhs remained unutilised and unsurrendered; reasons therefor have not been intimated (November 1996).

GRANT NO. 53-FIRE PROTECTION AND CONTROL

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head:2070-Other Administrative Services				
	Rs.			
Original	60,52,000			
Supplementary	3,11,000	63,63,000	64,29,423	+ 66,423
Amount surrendered during the year(March 1996)				...

Capital :Major Head-4070 Capital Outlay on Other
Administrative Services

	Rs.			
Original	13,00,000			
Supplementary	4,25,000	17,25,000	17,25,000	...
Amount surrendered during the year(March 1996)				...

Notes and Comments :**Revenue :**

1. Expenditure exceeded the grant by Rs. 66,423. The excess requires regularisation.
2. In view of excess expenditure of Rs. 0.66 lakh, supplementary provision of Rs. 3.11 lakhs obtained during the year proved inadequate.
3. Excess occurred under 2070 Other Administrative Services (Provision Rs. 63.63 lakhs, expenditure Rs. 64.29 lakhs). Reasons for final excess expenditure of Rs. 0.66 lakh have not been intimated (November 1996).

GRANT NO. 54-STATE TAX AND EXCISE

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Head:2039-State Excise			
	Rs.		
Original	38,08,000		
Supplementary	19,31,000	57,39,000	53,43,001
			- 3,95,999
Amount surrendered during the year(March 1996)			...

Notes and Comments :-

1. No part of the saving of Rs. 3.96 lakhs were surrendered during the year.
2. Saving occurred under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2039 State Excise			
	A(b)(iii)001 Direction and Administration			
	A(b)(iii)001(2) District Establishment			
	O.	15.75		
	S.	10.71		
	R.	- 0.69	25.77	21.97
				- 3.80

Anticipated saving of Rs. 0.69 lakh was reportedly due to less requirement of fund. Reasons for less requirement of fund and the final saving of Rs.3.80 lakhs have not been intimated (November 1996).

GRANT NO. 55-LOTTERY

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head:2075-Miscellaneous General Services				
	Rs.			
Original	1,58,69,000			
Supplementary	...	1,58,69,000	44,78,755	-1,13,90,245
Amount surrendered during the year(March 1996)				1,13,89,000

Notes and comments :-

1. Out of the available saving of Rs. 1,13.90 lakhs, Rs. 1,13.89 lakhs were surrendered.

2. Saving occurred under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2075 Miscellaneous General Services A(a) 800 Other Expenditure A(a) 800 (I) Prize Money			
	O.	1,50.00		
	R.	- 1,21.10	28.90	28.90 ...

Reduction of provision by way of surrender was Rs.1,13,89 lakhs and by reappropriation Rs. 7.21 lakhs. Specific reasons for anticipated saving of above amounts have not been stated (November 1996).

GRANT NO. 55-LOTTERY-Concl'd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2075 Miscellaneous General Services A(e) 103 State Lotteries			
	O.	2.69		
	R.	4.97	7.66	7.64 - 0.02

Anticipated excess of Rs. 4.97 lakhs was reportedly due to more requirement of fund. Reasons for more requirement of fund and the final saving of Rs. 0.02 lakh have not been intimated (November 1996).

(ii) A(e) 800(2) Out of Pocket
Expenses

O.	6.00			
R.	2.24	8.24	8.24	...

Provision was augmented by way of reappropriation of Rs. 2.24 lakhs reportedly due to more requirement of fund. Reasons for more requirement of fund have not been stated (November 1996).

GRANT NO. 56-TOURISM

(All Voted)

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

Major Head:3452-Tourism

	<u>Rs.</u>			
Original	74,35,000			
supplementary	9,000	74,44,000	62,95,418	-11,48,582
Amount surrendered during the year(March 1996)				11,36,000

Capital :

Major Head : 5452-Capital Outlay
on Tourism

	<u>Rs.</u>			
Original	1,35,00,000			
Supplementary	10,36,000	1,45,36,000	77,66,719	-67,69,281
Amount surrendered during the year(March 1996)				

Notes and Comments :

Revenue :

1. Out of the available saving of Rs. 11.49 lakhs, Rs. 11.36 lakhs were surrendered.

2. In view of final saving of Rs. 11.49 lakhs, Supplementary provision of Rs. 0.09 lakh obtained during the year proved unnecessary.

GRANT NO. 56-TOURISM-Contd.

3. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	3452 Tourism C(j)103-Tourist Transport Services C(j) 103 (50) Other Charges			
	O. 8.00			
	R. -6.00	2.00	...	-2.00

Anticipated saving of Rs. 6.00 lakhs was reportedly due to less requirement of fund. Reasons for less requirement of fund and non-utilisation of balance provision of Rs. 2.00 lakhs have not been intimated (November 1996).

(ii)	C(f)800 Other Expenditure C(f)800(16) Publication on Tourist Information			
	O. 16.00			
	R. -7.36	8.64	12.50	+3.86

Reasons for anticipated saving of Rs. 7.36 lakhs and final excess of Rs.3.86 lakhs have not been intimated (November 1996).

Capital :

4. No part of the final saving of Rs. 67.69 lakhs were surrendered.

5. In view of saving of Rs. 67.69 lakhs, supplementary provision of Rs. 10.36 lakhs obtained during the year proved unnecessary as the expenditure did not come up even to the level of original provision.

6. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	5452 Capital Outlay on Tourism C(j)01-102(3) Construction of Building			
	O. 60.00			
	R. -40.00	20.00	10.00	-10.00

Specific reasons for anticipated saving of Rs. 40.00 lakhs have not been stated.

Reasons for final saving of Rs. 10.00 lakhs have not been intimated (November 1996).

GRANT NO. 56-TOURISM-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(ii)	C(j)01-102(2) Development of Places of Tourist Centre/Interest			
	O.	42.00		
	R.	21.00	18.31	-44.69

Anticipated excess of Rs. 21.00 lakhs was reportedly due to requirement of more fund. Reasons for requirement of more fund have not been stated (November 1996).

Reasons for final saving of Rs. 44.69 lakhs was reportedly due to non-utilisation of fund owing to late receipt of sanction.

7. Saving mentioned at note 6 above were partly offset by excess under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	5452 Capital Outlay on Tourism C(j)01-102(51) Motor Vehicles			
	O.	10.00		
	R.	4.36	14.36	...

Anticipated excess of Rs. 4.36 lakhs was reportedly due to requirement of more fund. Reasons for requirement of more fund have not been stated (November 1996).

.GRANT NO. 57-URBAN DEVELOPMENT
(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :			
Major Head: 2217-Urban Development and 2230-Labour & Employment			
	Rs.		
Original	1,77,89,000		
Supplementary	...	1,77,89,000	1,29,64,682 - 48,24,318
Amount surrendered during the year(March 1996)			28,00,000

Capital :

Major Heads : 4217-Capital Outlay on
Urban Development

	<u>Rs.</u>		
Original	1,97,00,000		
Supplementary	2,27,00,000	4,24,00,000	3,15,70,081- 1,08,29,919
Amount surrendered during the year(March 1996)			...

Notes and Comments :-**Revenue :**

1. Out of the available saving of Rs. 48.24 lakhs, Rs. 28.00 lakhs were surrendered.

GRANT NO. 57-URBAN DEVELOPMENT-Contd.

Saving occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2230 Labour and Employment B(f) 02-101 (2) UBSP			
	O. 101.50			
	R. - 84.00	17.50	20.00	+ 2.50
Anticipated saving of Rs. 84.00 lakhs was reportedly due to requirement of less amount of fund. Reasons for requirement of less amount of fund have not been stated (November 1996).				
Reasons for final excess of Rs. 2.50 lakhs have not been intimated (November 1996).				
(ii)	B(f) 02-101 (5) A&E			
	O. 23.46			
	R. 2.70	26.16	3.42	- 22.74
Specific reasons for anticipated excess of Rs. 2.70 lakhs have not been stated (November 1996).				
Reasons for final saving of Rs. 22.74 lakhs have not been intimated (November 1996).				
(iii)	B(f) 02-800(d) Integrated Development of Small Town at Naharlagun			
	O. 20.00			
	R. - 20.00	...	...	...
(iv)	B(f) 02-800(e) Plan assistance to medium Town Yingkiang			
	O. 8.00			
	R. - 8.00	...	...	...

Reasons for withdrawal of entire provision from the above two heads by way of surrender have not been stated (November 1996).

GRANT NO. 57-URBAN DEVELOPMENT-Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2230 Labour and Employment B(f) 02-101 (4) Urban Wage employment			
	R. 70.99	70.99	70.99	...
(ii)	B(f) 02-800(1) (a) Grants-in-aid to Local Bodies			
	O. 5.00			
	R. 6.67	11.67	11.67	...
(iii)	B(f) 02-800(1) (b) Non-Govt. Organisation			
	O. 1.50			
	R. 2.00	3.50	3.50	...

Specific reasons for augmentation of provision by way of reappropriation in respect of above three cases have not been stated (November 1996).

Capital :

4. No part of the saving of Rs. 1.08.30 lakhs were surrendered.

5. In view of final saving of Rs. 1,08.30 lakhs, supplementary provision of Rs. 2,27.00 lakhs obtained during the year proved excessive.

GRANT NO. 57-URBAN DEVELOPMENT-Concl'd.

6. Saving occurred mainly under :

serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	4217 Capital Outlay on Urban Development B(c) 60-800(II) Share Capital Project			
	O.			
	S. 2,00.00	2,00.00	1,00.00	- 1,00.00
(ii)	B(c) 60-800 (3) Integrated Development of Small Town at Naharlagun			
	O.			
	S. 20.00	20.00	13.14	- 6.86

Reasons for final saving in respect of the above two cases have not been intimated (November 1996).

GRANT NO. 58-STATIONERY AND PRINTING

(All Voted)

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

Major Head: 2058-Stationery & Printing

Rs.

Original	67,39,000	68,85,000	68,14,648	- 70,352
Supplementary	1,46,000			
Amount surrendered during the year(March 1996)				...

Capital :

Major Heads : 4058-Capital Outlay on Stationery & Printing

Rs.

Original	29,00,000	29,00,000	25,71,493	- 3,28,507
Supplementary	...			
Amount surrendered during the year(March 1996)				3,30,000

Notes and Comments :-

Capital :

1. Rupees 3.30 lakhs were anticipated as surplus to expenditure and were surrendered in March 1996. Actual saving was however Rs. 3.29 lakhs. ^

GRANT NO. 58-STATIONERY AND PRINTING-Concl'd.

2. Saving occurred under :

serial number	Head	Total grant.	Actual expenditure	Excess+ Saving-
(In lakhs of rupees)				
(i)	4058 Capital Outlay on Stationery & Printing A(1) 103 (53) (a) Building			
	O. 29.00			
	R. - 3.30	25.70	25.71	+ 0.01

Original provision was reduced by surrender of Rs. 3.30 lakhs in March 1996 as this amount was found to be surplus to provision. Reasons for final excess of Rs. 0.01 lakh have not been intimated (November 1996).

GRANT NO. 59-PUBLIC HEALTH ENGINEERING

(All Voted)

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

Major Head: 2215-Water Supply & Sanitation

Rs.

Original	18,49,90,000		
Supplementary	1,91,15,000	20,41,05,000	21,12,44,455 + 71,39,455
Amount surrendered during the year(March 1996)			...

Capital :

Major Heads : 4215-Capital Outlay on Water Supply & Sanitation

Rs.

Original	11,10,00,000		
Supplementary	...	11,10,00,000	10,08,46,012 -1,01,53,988
Amount surrendered during the year(March 1996)			6,00,000

Notes and Comments :-

Revenue :

1. The grant in the Revenue section closed with an excess expenditure of Rs.71,39,455 . The excess requires regularisation.
2. In view of excess expenditure of Rs. 71.39 lakhs, supplementary provision of Rs. 1,91.15 lakhs obtained during the year proved inadequate.

GRANT NO. 59-PUBLIC HEALTH ENGINEERING-Contd.

3. Excess occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2215 Water Supply & Sanitation B(c)01-102(27) Minor Works			
	O. 2,84.60			
	S. 51.00			
	R. - 6.00	3,29.60	5,03.80	+ 1,74.20

Reasons for anticipated saving of Rs. 6.00 lakhs have not been stated specifically (November 1996).

Reasons for final excess of Rs. 1,74.20 lakhs have not been intimated (November 1996).

(ii)	B(c)01-101 Urban Water Supply			
	O. 1,05.38	1,05.38	1,79.02	+ 73.64

Reasons for final excess of Rs. 73.64 lakhs have not been intimated (November 1996).

(iii)	Central/Centrally Sponsored Schemes B(c)01-102 (2) Accelerated Rural Water Supply			
	O. 4,81.00			
	S. 1,40.15			
	R. 57.00	6,78.15	6,74.16	- 3.99

Specific reasons for anticipated excess of Rs. 57.00 lakhs have not been stated (November 1996).

Reasons for final saving of Rs. 3.99 lakhs have not been intimated (November 1996).

(iv)	Central/Centrally Sponsored Schemes B(c)01-102 (H) Sanitation			
	O. ...	...	3.99	+ 3.99

Reasons for making expenditure without provision of fund have not been intimated (November 1996).

GRANT NO. 59-PUBLIC HEALTH ENGINEERING-Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2215 Water Supply & Sanitation B(c)01-102 Rural Water Supply			
	O. 2,70.52			
	R. - 30.00	2,40.52	64.26	- 1,76.26

Anticipated saving of Rs. 30.00 lakhs was reportedly due to less requirement of fund. Reasons for less requirement of fund have not been intimated (November 1996).

Reasons for final saving of Rs. 1,76.26 lakhs have not been intimated (November 1996).

(ii)	B(c)02 Sewerage and Sanitation B(c)02-105-(27) Minor Works			
	O. 80.40			
	R. - 12.00	68.40	68.23	- 0.17

Anticipated saving of Rs. 12.00 lakhs was reportedly due to less requirement of fund. Reasons for less requirement of fund and the final saving of Rs. 0.17 lakhs have not been intimated (November 1996).

(iii)	B(c)01-102(1) Rural Piped Water Supply			
	O. 6,28.00			
	R. - 9.00	6,19.00	6,18.99	- 0.01

Anticipated saving of Rs. 9.00 lakhs was reportedly due to requirement of less amount of fund. Reason for less requirement of fund as well as the final saving of Rs. 0.01 lakh have not been intimated (November 1996).

Capital :

5. Out of the available saving of Rs. 1,01.54 lakhs, Rs. 6.00 lakhs only were surrendered.

GRANT NO. 59-PUBLIC HEALTH ENGINEERING-Concl'd.

6. Saving occurred mainly under :

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	4215 Capital Outlay on Water Supply & Sanitation B(c)01-Water Supply B(c)01-800 Other Expenditure B(c)01-800(4) Other Major Works			
	O. 10,00.00			
	R. - 6.00	9,94.00	9,40.02	- 53.98

Reasons for anticipated saving of Rs. 6.00 lakhs and final saving of Rs.53.98 lakhs have not been intimated (November 1996).

(ii)	B(c)01-800(53) Major Works			
	O. 1,10.00	1,10.00	68.44	- 41.56

Reasons for final saving of Rs. 41.56 lakhs have not been intimated (November 1996).

GRANT NO. 60-HANDLOOM AND HANDICRAFT

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head:2851-Village & Small Industries				
	Rs.			
Original	4,52,75,000			
Supplementary	47,40,000	5,00,15,000	5,01,66,677	+ 1,51,677
Amount surrendered during the year(March 1996)				...

Capital :

Major Heads : 4851-Capital Outlay on
Village and Small Industries

	Rs.			
Original	17,00,000	17,00,000	...	17,00,000
Supplementary	...			
Amount surrendered during the year(March 1996)				...

Notes and Comments :-

Revenue :

1. Expenditure exceeded the grant by Rs. 1,51,677; the excess requires regularisation.
2. In view of excess expenditure of Rs. 1.52 lakhs, supplementary provision of Rs. 47.40 lakhs obtained during the year proved inadequate.

GRANT NO. 60-HANDLOOM AND HANDICRAFT-Contd.

3. Excess occurred mainly under :-

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2851 Village and Small Industries C(f) 001 Direction and Administration C(f) 001 (I) Administration			
	O. 1,79.85			
	S. 3.24	1,91.29	1,96.01	+4.72
	R. 8.20			

factors : Anticipated excess of Rs. 8.20 lakhs was reportedly due to the following

- (i) release of dearness allowances, interim relief and bonus.
- (ii) performance of more tour.
- (iii) engagement of more contingency staff
- (iv) hike in the prices of stationery articles
- (v) clearance of pending bills
- (vi) revision of plan allocation.

Reasons for final excess of Rs. 4.72 lakhs have not been intimated (November 1996).

(ii)	Centrally Sponsored Schemes C(f) 103 (I) Handloom Development Centre in A.P.			
	O. 48.00			
	S. 44.16			
	R. 17.00	1,09.16	94.00	-15.16

Augmentation of provision of Rs. 17.00 lakhs by way of reappropriation was reportedly due to revision of plan allocation

Reasons for final saving of Rs. 15.16 lakhs have not been intimated (November 1996).

GRANT NO. 60-HANDLOOM AND HANDICRAFT-Concl'd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2851 Village and Small Industries C(f)B 200-Other Village Industries			
	O. 38.00			
	R. - 7.00	31.00	30.66	- 0.34
Reduction of provision by reappropriation of Rs. 7.00 lakhs was reportedly due to less requirement of fund. Reason for less requirement of fund and the final saving of Rs. 0.34 lakh have not been intimated (November 1996).				
(ii)	C(f)B-103 Handloom Industries			
	O. 74.00			
	R. - 7.00	67.00	67.27	+ 0.27

Anticipated saving of Rs. 7.00 lakhs was reportedly due to less requirement of fund. Reason for less requirement of fund as well as the final excess of Rs. 0.27 lakhs have not been intimated (November 1996).

Capital :

5. Entire original provision of Rs. 17.00 lakhs remained unutilised and unsurrendered; reason therefore have not been intimated (November 1996).

GRANT NO. 61-GEOLOGY AND MINING

(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Major Head:2853-Non-Ferrous Mining and Metallurgical Industries				
	<u>Rs.</u>			
Original	15,00,000			
Supplementary	...	15,00,000	7,69,670	-7,30,330
Amount surrendered during the year(March 1996)				...

Capital :Major Heads : 4853-Capital Outlay on
Non-Ferrous Mining and Metallurgical

	<u>Rs.</u>			
Original	25,00,000	25,00,000	23,77,748	-1,22,252
Supplementary	...			
Amount surrendered during the year(March 1996)				...

Notes and Comments :-**Revenue :**

1. No part of the saving of Rs. 7.30 lakhs were surrendered.

GRANT NO. 61-GEOLOGY AND MINING-Concl'd.

2. Saving which was partly offset by minor excesses under other heads occurred mainly under :

Serial number.	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2853-Non-Ferrous Mining and Metallurgical Industries C(f) 02-001 Direction and Administration C(f) 02-001-Other Expenditure			
	O.	15.00		
	R.	- 6.50	8.50	6.35
				- 2.15

Reduction of provision by way of re-appropriation was reportedly due to less requirement of fund. Reasons for requirement of less amount of fund have not been stated (November 1996).

Reasons for final saving of Rs. 2.15 lakhs have not been intimated (November 1996).

PUBLIC DEBT

(All Charged)

	Total Appropriation Rs.	Actual expenditure Rs	Excess + Saving - Rs.
Revenue:			
Major Head: 2049-Interest Payment			
	<u>Rs.</u>		
Original	<u>44,61,93,000</u>		
Supplementary	...	<u>44,61,93,000</u>	<u>42,41,29,804</u> - <u>2,20,63,196</u>
Amount surrendered during the year (March 1996)			<u>1,63,000</u>
Capital :			
Major Heads : 6003- Internal Debt of the State Government and 6004-Loans and Advances from Central Government			
	<u>Rs.</u>		
Original	<u>19,92,51,000</u>		
Supplementary	...	<u>19,92,51,000</u>	<u>26,48,57,666</u> + <u>6,56,06,666</u>
Amount surrendered during the year (March 1996)			<u>- 31,97,000</u>
Notes and comments :			
Revenue :			
1. Out of the available saving of Rs. 2,20.63 lakhs, Rs. 1.63 lakhs only were surrendered.			

PUBLIC DEBT -Contd.

3. Saving occurred mainly under :

Serial number	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	2049-Interest Payment A(c)01-Interest on Internal Debt. A(c)01-200(5) Interest on Loan from REC			
	O.	7,97.18	7,97.18	6,41.85 - 1,55.33

Reasons for final saving of Rs. 1,55.33 lakhs have not been intimated (November 1996).

(ii)	A(c)01-101-Interest on Market Loan			
	O.	4,03.29	4,03.29	2,94.10 - 1,09.19

Reasons for final saving of Rs. 1,09.10 lakhs have not been intimated (November 1996).

(iii)	A(c)03-108-Interest on Insurance and Pension Fund			
	O.	1,34.60		
	R.	- 12.68	1,21.92	1,21.92 ...

Anticipated saving of Rs. 12.68 lakhs was reportedly due to requirement of less amount of fund to discharge the liability for payment of interest.

(iv)	A(c)01-200(4) Interest on Loan NABARD			
	O.	5.34		
	R.	- 3.86	1.48	1.48 ...

Anticipated saving of Rs. 3.86 lakhs was reportedly due to requirement of less amount of fund.

PUBLIC DEBT -Contd.

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

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

(i) 2049 Interest Payment
A(c)01-200(1) Interest on
Ways and Means Advances
from Reserve Bank of India

O.	5.00	5.00	49.72	+44.72
----	------	------	-------	--------

Reasons for uncovered excess of Rs. 44.72 lakhs have not been intimated (November 1996).

(ii) A(c)-03-104 Interest
State Provident Fund

O.	11,05.00			
R.	10.00	11,15.00	11,15.00	...

Anticipated excess of Rs. 10.00 lakhs was reportedly due to requirement of more fund. Reasons for requirement of more fund have not been stated (November 1996).

(iii) A(c)04-104-Interest on Loans for
Non-Plan Schemes

O.	4,56.60			
R.	6.54	4,63.14	4,63.13	- 0.01

Anticipated excess of Rs.6.54 lakhs was reportedly due to requirement of more fund to discharge the liability on interest.

Reasons for final saving of Rs. 0.01 lakh is awaited (November 1996).

Capital :

4. Expenditure exceeded the grant by Rs. 6,56,06,666 ; the excess requires regularisation.

5. In view of excess expenditure of Rs. 6,56.07 lakhs, surrender of Rs.31.97 lakhs proved injudicious.

PUBLIC DEBT -Contd..

6. Excess occurred mainly under :-

Serial number	Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	6003-Internal Debt of the State Government E.110-Ways and Means Advances from Reserve Bank of India			
	O.	11,60.00	11,60.00	18,24.04
				+ 6,64.04
The uncovered excess was due to repayment of large amount of loans following drawal of Ways and Means Advances from Reserve Bank of India. There was also difficulty in making exact estimation of expenditure under this head of account as the expenditure under this head had relation to overall financial position of the State.				
(ii)	Loan from NABARD			
	R.	4.94	4.94	4.94
				...
Provision was made at Post budget stage by way of reappropriation reportedly due to requirement of more fund to discharge the liability of repayment of loan.				
(iii)	6004-Loans and Advances from Central Government E.02-Loans for State Plan Schemes			
	O.	5,32.80	5,32.80	5,50.64
				+ 17.84
(iv)	E.01-Non-Plan Loans			
	O.	97.17	97.17	1,01.22
				+4.05
(v)	E.04-Loans for Centrally sponsored plan schemes			
	O.	13.42	13.42	13.87
				+0.45
(vi)	E.05-101-Loans for N.E.C Schemes			
	O.	42.96		
	R.	-0.76	42.20	43.87
				+1.67

Reasons for anticipated saving of Rs.0.76 lakhs have not been stated (November 1996).

PUBLIC DEBT -Concl'd.

Final excess of Rs. 17.84 lakhs, Rs. 4.05 lakhs, Rs. 0.45 lakh and Rs. 1.67 lakhs mentioned at Serial numbers (iii), (iv), (v) and (vi) above were due to writing off of Government of India loans as per recommendation of the 10th Finance Commission.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(i)	6003-Internal Debt of the State Government. E.800(1)-Loans from Rural Electric Corporation Ltd.			
	O.	1,09.16		
	R.	-36.31	72.85	72.85

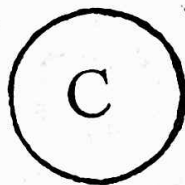
Reasons for anticipated saving of Rs. 36.31 lakhs have not been stated.

APPENDIX

(Referred to the Summary of Appropriation Accounts at Page 10)

Grantwise details of estimates and actuals of recoveries adjusted in the Accounts in reduction of expenditure

Sl. No.	Number and name of Grant	Budget estimates		Actuals		Actuals compared with Budget estimates	
		Revenue	Capital	Revenue	Capital	More (+)	Less (-)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
1.	21. Food and Nutrition	65,00,000	5,20,58,000	85,93,225	4,19,83,237	+20,93,225	-1,00,74,763
2.	26. Rural Works Department	...	...	6,06,590	...	+6,06,590	...
3.	31. Public Works Department	15,00,00,000	...	16,51,37,617	...	+1,51,37,617	...
4.	34. Power Project	3,00,00,000	...	3,11,97,959	...	+11,97,959	...
5.	38. Irrigation and Flood Control Project	2,49,14,571	...	+2,49,14,571	...
TOTAL		18,65,00,000	5,20,58,000	23,04,49,962	4,19,83,237	+4,39,49,962	-1,00,74,763



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