



GOVERNMENT OF
ARUNACHAL PRADESH

APPROPRIATION ACCOUNTS
1996 - 97

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Arunachal Pradesh for the year 1996-97 presents the accounts of sums expended in the year ended 31st March, 1997 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 1996-97

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- 1,63,48,000 | ... | 1,66,28,447 | ... | ... | ... | 2,80,447 | ... |
| | Charged- 8,03,000 | ... | 8,91,225 | ... | ... | ... | 88,225 | ... |
| 2. Governor | Charged-1,02,40,000 | ... | 80,89,705 | ... | 21,50,295 | ... | ... | ... |
| 3. Council of | | | | | | | | |
| Minister | Voted- 1,98,03,000 | ... | 1,93,71,817 | ... | 4,31,183 | ... | ... | ... |
| 4. Election | Voted- 5,63,18,000 | ... | 5,16,76,123 | ... | 46,41,877 | ... | ... | ... |
| 5. Secretariat | | | | | | | | |
| Administration | Voted-8,58,24,000 | ... | 8,38,71,148 | ... | 19,52,852 | ... | ... | ... |
| 6. District | | | | | | | | |
| Administration | Voted-22,88,63,000 | ... | 22,82,74,919 | ... | 5,88,081 | ... | ... | ... |
| 7. Treasury and | | | | | | | | |
| Accounts | | | | | | | | |
| Administration | Voted- 95,18,000 | ... | 90,44,295 | ... | 4,73,705 | ... | ... | ... |
| 8. Police | Voted- 35,39,75,000 | ... | 35,32,17,880 | ... | 7,57,120 | ... | ... | ... |
| 9. Motor Garages | Voted-9,15,50,000 | ... | 9,37,00,271 | ... | ... | ... | 21,50,271 | ... |

SUMMARY OF APPROPRIATION ACCOUNTS 1996-97 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 | Voted- 8,42,000 | ... | 5,84,263 | ... | 2,57,737 | ... | ... | ... |
| 11. Social Welfare | Voted- 8,72,45,000 | 2,00,000 | 8,57,04,760 | 2,00,800 | 15,40,240 | ... | ... | 800 |
| 12. Social Security and Welfare | Voted- ... Charged 1,00,00,000 | ... | ... | ... | ... | ... | ... | ... |
| 13. Directorate of Accounts | Voted 12,97,65,000 | 3,25,000 | 13,05,80,568 | 3,16,159 | ... | 8,841 | 8,15,568 | ... |
| 14. Education | Voted- 92,96,20,000 | 17,98,18,000 | 86,82,58,801 | 18,17,29,923 | 6,13,61,199 | ... | ... | 19,11,923 |
| 15. Health and Family Welfare | Voted-35,28,46,000 | 18,52,00,000 | 34,29,21,279 | 7,36,97,587 | 99,24,721 | 11,15,02,413 | ... | ... |
| 16. Art and Cultural Affairs | Voted- 1,33,56,000 | 15,50,000 | 1,27,60,592 | 3,28,700 | 5,95,408 | 12,21,300 | ... | ... |
| 17. Gazetteer | Voted- 10,52,000 | 15,00,000 | 9,97,911 | ... | 54,089 | 15,00,000 | ... | ... |

SUMMARY OF APPROPRIATION ACCOUNTS 1996-97 Contd.

| Number and name of Grant or Appropriation | Total Grant /Appropriation | | Actual Expenditure | | Saving | | Excess | |
|---------------------------------------------------|----------------------------|----------------|--------------------|----------------|----------------|----------------|----------------|----------------|
| | Revenue (1) | Capital (2) | Revenue (4) | Capital (5) | Revenue (6) | Capital (7) | Revenue (8) | Capital (9) |
| 18. Research | Voted-1,25,46,000 | 20,75,000 | 1,13,77,440 | 11,25,000 | 11,68,560 | 9,50,000 | ... | ... |
| 19. Industries | Voted-7,13,14,000 | 89,00,000 | 6,47,05,180 | 51,32,735 | 66,08,820 | 37,67,265 | ... | ... |
| 20. Labour | Voted- 66,93,000 | 20,92,000 | 56,75,311 | 20,89,400 | 10,17,689 | 2,600 | ... | ... |
| 21. Food Storage and Warehousing | Voted-31,36,70,000 | 4,00,00,000 | 31,36,93,468 | 3,10,98,805 | ... | 89,01,195 | 23,468 | ... |
| 22. Civil Supplies | Voted-12,99,65,000 | 5,93,58,000 | 11,71,92,163 | 4,85,71,548 | 1,27,72,837 | 1,07,86,452 | ... | ... |
| 23. Forest | Voted-31,93,56,000 | 61,55,000 | 26,36,13,279 | 56,36,645 | 5,57,42,721 | 5,18,355 | ... | ... |
| 24. Agriculture | Voted-22,95,46,000 | 4,67,17,000 | 19,49,43,562 | 1,33,36,330 | 3,46,02,438 | 3,33,80,670 | ... | ... |
| 25. Relief, Rehabilitation and Resettlement | Voted-17,34,57,000 | ... | 17,33,18,381 | ... | 1,38,619 | ... | ... | ... |
| 26. Rural Works | Voted-19,61,34,000 | 25,15,00,000 | 16,41,00,101 | 22,91,50,042 | 3,20,33,899 | 2,23,49,958 | ... | ... |

SUMMARY OF APPROPRIATION ACCOUNTS 1996-97 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) |
| 27. Panchayat | Voted- 2,46,74,000 | 12,61,000 | 84,54,054 | 2,23,021 | 1,62,19,946 | 10,37,979 | ... | ... |
| 28. Animal Husbandry and Veterinary | Voted-11,39,73,000 | 46,45,000 | 12,44,77,086 | 23,73,423 | ... | 22,71,577 | 1,05,04,086 | ... |
| 29. Co-operation | Voted-2,63,40,000 | 1,20,38,000 | 2,44,12,212 | 1,02,06,628 | 19,27,788 | 18,31,372 | ... | ... |
| 30. State Transport | Voted-8,70,48,000 | 4,65,47,000 | 8,71,23,105 | 4,03,65,646 | ... | 61,81,354 | 75,105 | ... |
| 31. Public Works | Voted-22,64,75,000 | 10,64,40,000 | 30,14,32,504 | 8,65,32,246 | ... | 1,99,07,754 | 7,49,57,504 | ... |
| 32. Roads and Bridges | Voted- 11,67,02,000 | 94,70,12,000 | 9,50,99,529 | 84,48,61,916 | 2,16,02,471 | 10,21,50,084 | ... | ... |
| 33. North Eastern Areas | Voted- 1,07,03,000 | 8,70,67,000 | 59,98,595 | 1,44,17,847 | 47,04,405 | 7,26,49,153 | ... | ... |
| 34. Power | Voted- 21,43,27,000 | 89,06,95,000 | 25,83,48,571 | 75,50,39,395 | ... | 13,56,55,605 | 4,40,21,571 | ... |
| 35. Information and Public Relations | Voted- 1,85,53,000 | 22,35,000 | 1,74,57,167 | 14,70,984 | 10,95,833 | 7,64,016 | ... | ... |

SUMMARY OF APPROPRIATION ACCOUNTS 1996-97 Contd.

| Number and name of Grant or Appropriation | Total Grant /Appropriation | | Actual Expenditure | | Saving | | Excess | |
|--------------------------------------------------------------|----------------------------|----------------|--------------------|----------------|----------------|----------------|----------------|----------------|
| | Revenue (2) | Capital (3) | Revenue (4) | Capital (5) | Revenue (6) | Capital (7) | Revenue (8) | Capital (9) |
| 36. Statistics | Voted- 2,33,40,000 | 59,90,000 | 2,00,15,238 | 36,73,185 | 33,24,762 | 23,16,815 | ... | ... |
| 37. Legal | | | | | | | | |
| Metrology | Voted- 1,57,68,000 | 13,00,000 | 92,40,868 | 5,56,528 | 65,27,132 | 7,03,472 | ... | ... |
| 38. Irrigation and Flood Control | | | | | | | | |
| Projects | Voted- 23,03,92,000 | 5,70,00,000 | 21,07,85,288 | 4,26,99,283 | 1,96,06,712 | 1,43,00,717 | ... | ... |
| 39. Loans to Government | | | | | | | | |
| Servants | Voted- ... | 1,00,00,000 | ... | 86,17,690 | ... | 13,82,310 | ... | ... |
| 40. Housing | Voted- 5,13,92,000 | 24,53,50,000 | 6,46,93,141 | 19,01,30,714 | ... | 9,52,19,286 | 1,33,01,141 | ... |
| 41. Land Record | Voted- 1,89,31,000 | 3,50,000 | 1,85,63,150 | ... | 3,67,850 | 3,50,000 | ... | ... |
| 42. Rural Development | Voted-19,74,74,000 | 2,60,00,000 | 17,15,40,387 | 1,83,21,298 | 2,59,33,613 | 76,78,702 | ... | ... |
| 43. Fisheries | Voted- 2,94,39,000 | 39,00,000 | 2,78,05,172 | 34,89,305 | 16,33,828 | 4,10,695 | ... | ... |
| 44. Attached Offices of the Secretariat Administration | Voted- 96,22,000 | ... | 95,27,868 | ... | 94,132 | ... | ... | ... |

SUMMARY OF APPROPRIATION ACCOUNTS 1996-97 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 | ... | ... | ... | ... | ... | ... | ... | ... |
| 46. State Public Service Commission | Charged- 53,34,000 | ... | 53,17,080 | ... | 16,920 | ... | ... | ... |
| 47. Administration of Justice | Voted 14,16,000 | ... | 2,94,314 | ... | 11,21,686 | ... | ... | ... |
| 48. Horticulture | Voted-7,68,92,000 | 1,84,00,000 | 6,44,90,200 | 1,12,77,285 | 1,24,01,800 | 71,22,715 | ... | ... |
| 50. Secretariat Economics Services | Voted- 1,23,97,000 | 23,30,000 | 91,87,389 | 16,18,070 | 32,09,611 | 7,11,930 | ... | ... |
| 51. Directorate of, Libraries | Voted- 84,95,000 | 29,00,000 | 90,14,789 | 24,85,000 | ... | 4,15,000 | 5,19,789 | ... |
| 52. Sports and Youth Services | Voted- 1,33,04,000 | 1,87,08,000 | 1,25,02,606 | 1,46,88,000 | 8,01,394 | 40,20,000 | ... | ... |
| 53. Fire Protection and Control | Voted- 93,36,000 | 43,00,000 | 81,88,065 | 1,93,742 | 11,47,935 | 41,06,258 | ... | ... |
| 54. State Tax and Excise | Voted- 83,95,000 | 30,00,000 | 69,30,423 | ... | 14,64,577 | 30,00,000 | ... | ... |

SUMMARY OF APPROPRIATION ACCOUNTS 1996-97 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) |
| 55. State Lotteries Voted- | 23,52,000 | ... | 7,47,925 | ... | 16,04,075 | ... | ... | ... |
| 56. Tourism Voted- | 87,56,000 | 2,02,50,000 | 72,54,343 | 1,63,77,300 | 15,01,657 | 38,72,700 | ... | ... |
| 57. Urban Development Voted- | 2,49,50,000 | 3,77,86,000 | 1,83,45,843 | 2,85,30,219 | 66,04,157 | 92,55,781 | ... | ... |
| 58. Stationery and Printing Voted- | 71,63,000 | 47,75,000 | 67,56,095 | 7,00,668 | 4,06,905 | 40,74,332 | ... | ... |
| 59. Public Health Engineering Voted- | 34,98,35,000 | 13,35,00,000 | 34,96,68,005 | 12,60,48,883 | 1,66,995 | 74,51,117 | ... | ... |
| 60. Handloom and Handicraft Voted- | 5,76,04,000 | 17,00,000 | 5,34,20,664 | 9,82,643 | 41,83,336 | 7,17,357 | ... | ... |
| 61. Geology and Mining Voted- | 25,50,000 | 16,50,000 | 22,89,538 | 12,00,000 | 2,60,462 | 4,50,000 | ... | ... |
| 62. Directorate of Transport Voted- | 28,07,000 | 7,20,000 | 20,88,064 | ... | 7,18,936 | 7,20,000 | ... | ... |
| 63. Protocol Voted- | 15,30,000 | ... | 13,25,321 | ... | 2,04,679 | ... | ... | ... |
| Public Debt Charged | 55,20,34,000 | 33,75,33,000 | 53,25,59,803 | 10,16,60,955 | 1,94,74,197 | 23,58,72,045 | ... | ... |
| TOTAL | 5,83,25,41,000 | 3,48,32,39,000 | 5,61,36,89,478 | 2,81,95,34,593 | 36,55,00,472 | 66,56,17,130 | 14,66,48,950 | 19,12,723 |
| CHARGED- | 57,84,11,000 | 33,75,33,000 | 54,72,57,813 | 10,16,60,955 | 3,12,41,412 | 23,58,72,045 | 88,225 | ... |
| GRAND TOTAL | 6,41,09,52,000 | 3,82,07,72,000 | 6,16,09,47,291 | 2,92,11,95,548 | 39,67,41,884 | 90,14,89,175 | 14,67,37,175 | 19,12,723 |

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

Excess over the following grants requires regularisation:

REVENUE SECTION

Serial
Number

Number and Name of Grant

- | | |
|-----|--------------------------------------|
| 1. | 1 - Legislative Assembly |
| 2. | 9 - Motor Garages |
| 3. | 13 - Directorate of Accounts |
| 4. | 21 - Food Storage and Ware Housing |
| 5. | 28 - Animal Husbandry and Veterinary |
| 6. | 30 - State Transport |
| 7. | 31 - Public Works |
| 8. | 34 - Power |
| 9. | 40 - Housing |
| 10. | 51 - Directorate of Libraries |

CHARGED SECTION

Number and Name of Grant

- | | |
|----|--------------------------|
| 1. | 1 - Legislative Assembly |
|----|--------------------------|

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

CAPITAL

| <u>Serial Number</u> | <u>Number and Name of Grant</u> |
|--------------------------|---------------------------------|
|--------------------------|---------------------------------|

- | | |
|----|---------------------|
| 1. | 11 - Social Welfare |
| 2. | 14 - Education |

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 1996-97 and that shown in the Finance Accounts for that year is shown below :

| Total expenditure shown in the Appropriation Accounts | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------------------------------------------------------------|-----------------------|---------------------|-----------------------|
| Revenue | 5,61,36,89,478 | <u>54,72,57,813</u> | 6,16,09,47,291 |
| Capital | 2,81,95,34,593 | <u>10,16,60,955</u> | 2,92,11,95,548 |
| Total | 8,43,32,24,071 | <u>64,89,18,768</u> | <u>9,08,21,42,839</u> |
| Deduct -Recoveries shown in Appendix Revenue | 12,00,25,705 | ... | 12,00,25,705 |
| Capital | 3,84,65,290 | ... | 3,84,65,291 |
| Total : | <u>15,84,90,995</u> | ... | <u>15,84,90,995</u> |
| Net-Total : Expenditure shown in statement No.9 of the Finance Accounts | <u>8,27,47,33,076</u> | <u>64,89,18,768</u> | <u>8,92,36,51,844</u> |
| Revenue | 5,49,36,63,773 | <u>54,72,57,813</u> | 6,04,09,21,586 |
| Capital | 2,78,10,69,303 | <u>10,16,60,955</u> | 2,88,27,30,258 |
| Total | 8,27,47,33,076 | <u>64,89,18,768</u> | 8,92,36,51,844 |

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 1996-97.

V. K. Shunglu

New Delhi
The

(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 | 1,55,31,000 | | |
| Supplementary | 8,17,000 | 1,63,48,000 | 1,66,28,447 + 2,80,447 |

Amount surrendered
during the year(March 1997)

Charged Rs.

| | | | |
|---------------|----------|----------|------------------|
| Original | 8,03,000 | 8,03,000 | 8,91,225 +88,225 |
| Supplementary | ... | | |

Amount surrendered
during the year(March 1997)

Notes and Comments:

Voted.

1. Expenditure exceeded the grant by Rs.2,80,447.The excess requires regularisation.

2. In view of excess expenditure of Rs.2.80 lakhs,supplementary provision of Rs.8.17 lakhs obtained during the year proved inadequate.

3. Excess occurred under:-

| Serial number | Head | Total grant (In lakhs of rupees) | Actual expenditure | Excess + Saving - |
|------------------|---------------------------------------------|----------------------------------------|-----------------------|----------------------|
| (i) | A(e)103-Legislative Assembly Secretariat | | | |
| | O. 1,22.01 | | | |
| | S. 6.67 | | | |
| | R. - 2.50 | 1,26.18 | 1,32.98 | + 6.80 |

Anticipated saving of Rs. 2.50 lakhs was reportedly due to performance of less number of tour during the year.

Reasons for final excess of Rs. 6.80 lakhs have not been intimated (November 1997).

Grant No.1 - Legislative Assembly-Concl'd.

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

| | | | | |
|------|------------------------------------------|-------|-------|--------|
| (ii) | A(a)101 Legislative Assembly (2) MLAs | | | |
| | O. 21.00 | | | |
| | R. 2.50 | 23.50 | 25.52 | + 2.02 |

Anticipated excess of Rs.2.50 lakhs was reportedly due to receipt of more medical reimbursement claims from MLA's .

Reasons for final excess of Rs.2.02 lakhs have not been intimated (November 1997) .

4. Excess mentioned at Sl.No.3 above was partly offset by saving under:

| | | | | |
|-----|---------------------------------------------------------------------|-------|------|-------|
| (i) | A(a)101-Legislative Assembly (1) Speaker, Deputy Speaker (voted) | | | |
| | O. 12.30 | | | |
| | S. 1.50 | 13.80 | 7.79 | -6.01 |

Reasons for final saving of Rs.6.01 lakhs have not been intimated (November 1997) .

Charged:

5. In charged section of accounts also expenditure exceeded the grant by Rs.88,225. The excess requires regularisation.

6. Excess occurred under A (a) 101 . Legislative Assembly Speaker, Deputy Speaker (Provision Rs.8.03 lakhs, expenditure Rs.8.91 lakhs) .Reasons for final excess of Rs.0.88 lakh have not been intimated (November 1997) .

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 | Rs. 89,78,000 | | |
| Supplementary | 12,62,000 | 1,02,40,000 | 80,89,705 - 21,50,295 |
| Amount surrendered during the year (March 1997) | | | ... |

Notes and Comments:

1. No part of the saving of Rs.21.50 lakhs was surrendered during the year.
2. In view of saving of Rs.21.50 lakhs, supplementary provision of Rs.12.62 lakhs proved excessive.
3. Saving occurred mainly under:

| Serial number | Head | Total appropriation | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|------------------|----------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------|----------------------|
| (i) | 2012-President/Vice- President/Governor Administration of Union Territories A(a)800-Other Expenditure | | | |
| O. | 33.38 | | | |
| S. | 0.15 | 33.53 | 10.74 | - 22.79 |

Reasons for final saving of Rs.22.79 lakhs was reportedly due to non-receipt of proposal in time from the departments responsible for maintenance of Raj Bhavan.

| | | | | |
|-----|-----------------------|------|------|--------|
| (i) | A(a)108-Tour Expenses | | | |
| O. | 4.90 | 4.90 | 3.08 | - 1.82 |

Reasons for final saving of Rs.1.82 lakhs was reportedly due to curtailment of tour of Hon'ble Governor.

4. Saving mentioned at Note 3 above was partly offset by excess under A(a) 090 Secretariat (Provision Rs.31.25 lakhs; expenditure Rs.34.17 lakhs).Reasons for final excess of Rs.2.92 lakhs have not been intimated (November 1997).

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 | 1,88,60,000 | | | |
| Supplementary | 9,43,000 | 1,98,03,000 | 1,93,71,817 | - 4,31,183 |

Amount surrendered during
the year (March 1997)

...

GRANT NO.4 - ELECTIONS

(All Voted)

| | Total Grant Rs. | Actual expenditure Rs. | Excess + Saving - Rs. |
|----------------------------------------------------|-----------------------|------------------------------|-----------------------------|
| Revenue : | | | |
| Major Head:2015-Election | | | |
| Rs. | | | |
| Original 5,36,36,000 | | | |
| Supplementary 26,82,000 | 5,63,18,000 | 5,16,76,123 | 46,41,877 |
| Amount surrendered during the year (March 1997) | | | ... |
| Notes and Comments: | | | |
| Revenue: | | | |

1. No part of the saving of Rs.46.42 lakhs was surrendered during the year.
2. In view of saving of Rs.46.42 lakhs, supplementary provision of Rs.26.82 lakhs proved excessive.

3. Saving occurred mainly under:-

| Serial Number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|------------------|---------------------------------------------------------------|----------------|-----------------------------------------------|----------------------|
| (i) | 2015-Election | | | |
| | A(a)105-Charge forconduct of Election for Parliament | | | |
| | (i)Other Charges | | | |
| | O. 4,00.00 | 4,00.00 | 3,66.17 | -33.83 |

Reasons for final saving of Rs.33.83 lakhs (were) reportedly due to non-receipt of election related bills etc. from polling personnels.

Grant No.4 - Elections_Conclld

| Serial Number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|----------------------------------------------------|-------------|--------------------------------------------|----------------------|
| (ii) | A(a)103-Preparation and Printing of Electoral Roll | | | |
| | O. 13.00 | 25.68 | 17.75 | - 7.93 |
| | S. 12.68 | | | |

Reasons for final saving of Rs.7.93 lakhs was reportedly due to non-utilisation of fund owing to non-submission of P.I.C. bills by the contractors.

| | | | | |
|-------|-----------------------------------------------------------------------------|-------|-------|--------|
| (iii) | A(a)106-Charges for conduct of Election for State/U.T. Legislative Assembly | | | |
| | 50-Other Charges | | | |
| | O. 20.00 | 20.00 | 15.25 | - 4.75 |

Reasons for final saving of Rs.4.75 lakhs was reportedly due to non-holding of bye-election in some of the constituencies.

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 | 8,18,18,000 | | | |
| Supplementary | 40,06,000 | 8,58,24,000 | 8,38,71,148 | - 19,52,852 |
| Amount surrendered during the year (March 1997) | | | | 5,00,000 |

GRANT NO.6-DISTRICT ADMINISTRATION

(All Voted)

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|-------------------------------------------------------------------------------------------|--------------|-----------------------|------------------------------|---------------------------|
| Revenue : | | | | |
| Major Heads:2053- District Administration and 3451-Secretariat Economic Services | | | | |
| | Rs. | | | |
| Original | 21,97,33,000 | | | |
| Supplementary | 91,30,000 | 22,88,63,000 | 22,82,74,919 | - 5,88,081 |
| Amount surrendered during the year (March 1997) | | | | 58,00,000 |

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 | 90,88,000 | | | |
| Supplementary | 4,30,000 | 95,18,000 | 90,44,295 | - 4,73,705 |
| Amount surrendered during the year (March 1997) | | | | ... |

Notes and Comments:

1. No part of the saving of Rs.4.74 lakhs was surrendered.
2. In view of the savings supplementary provision of Rs.4.30 lakhs obtained during the year proved wholly unnecessary.
3. Saving occurred mainly under:

| Serial Number | Head | Total grant (In lakhs of rupees) | Actual expenditure | Excess + Saving - |
|------------------|-----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------------------|----------------------|
| (i) | 2054-Treasury and Accounts Administration A(d)097 Treasury Establishment 18 Namsai Sub-Treasury O. 2.66 S. 0.13 | 2.79 | ... | - 2.79 |

Reasons for non-utilisation of entire provision of Rs.2.79 lakhs have not been intimated (November 1997).

GRANT NO.7-TREASURY AND ACCOUNTS ADMINISTRATION-Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|--------------------------------------------|-------------|--------------------------------------------|-------------------|
| (ii) | A(d) 097(15) Naharlagun Sub-Treasury | | | |
| | O. 4.34 | 4.34 | 1.64 | - 2.70 |

Reasons for final saving of Rs.2.70 lakhs have not been intimated (November 1997).

| | | | | |
|-------|-------------------------------------------|------|-----|--------|
| (iii) | A(d) 097(19) Hayuliang Sub-Treasury | | | |
| | O. 2.23 | | | |
| | S. 0.11 | 2.34 | ... | - 2.34 |

Reasons for non-utilisation of entire provision of Rs.2.34 lakhs have not been intimated (November 1997).

| | | | | |
|------|---------------------------------|------|------|--------|
| (iv) | A(d) 097(4) Bomdila Treasury | | | |
| | O. 6.85 | | | |
| | S. 0.34 | 7.19 | 6.18 | - 1.01 |

Reasons for final saving of Rs.1.01 lakhs have not been intimated (November 1997).

| | | | | |
|-----|-------------------------------------------|------|------|--------|
| (v) | A(d) 097(17) Yingkiong Sub-Treasury | | | |
| | O. 3.85 | | | |
| | S. 0.19 | 4.04 | 3.10 | - 0.94 |

Reasons for final saving of Rs.0.94 lakhs have not been intimated (November 1997).

| | | | | |
|------|-------------------------------------------|------|------|--------|
| (vi) | A(d) 097(20) Jairampur Sub-Treasury | | | |
| | O. 2.96 | | | |
| | S. 0.14 | 3.10 | 2.29 | - 0.81 |

Grant No.7 Treasury Accounts and Administration-Concl'd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|--------------------------------------------------------------|-------------|--------------------------------------------|----------------------|
| (vii) | A(d)097(7) Daparijo Sub-Treasury O. 6.06 S. 0.30 | 6.36 | 5.61 | - 0.75 |

Reasons for final saving of Rs.0.81 lakh at Sl.No.(vi) and Rs.0.75 lakh at Sl.(vii) have not been intimated (November 1997).

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) | 2054-Treasury and Account Administration A(d)097-Treasury Establishment (2)Tezu Treasury O. 5.85 S. 0.29 | 6.14 | 9.52 | + 3.38 |
| (ii) | A(d)097(6) Itanagar Treasury O. 7.90 R. -0.06 | 7.84 | 12.05 | + 4.21 |

Reasons for final excess of Rs. 3.38 lakhs and 4.21 lakhs mentioned at Sl.No.(i) and (ii) above have not been intimated (November 1997).

GRANT NO.8-POLICE

(All Voted)

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

Revenue :

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

Rs.

| | | | | |
|---------------|--------------|--------------|--------------|------------|
| Original | 33,97,05,000 | | | |
| Supplementary | 1,42,70,000 | 35,39,75,000 | 35,32,17,880 | - 7,57,120 |

Amount surrendered during
the year(March 1997)

1,10,000

GRANT NO.9 - MOTOR GARAGES

(All Voted)

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|-------------------------------|-------------|-----------------------|------------------------------|---------------------------|
| Revenue : | | | | |
| Major Heads:3275 | | | | |
| Other Communication Services, | | | | |
| 2013-Council of Ministers, | | | | |
| 2052-Secretariat | | | | |
| General Services and | | | | |
| 2053-District Administration | | | | |
| | Rs. | | | |
| Original | 8,40,50,000 | | | |
| Supplementary | 75,00,000 | 9,15,50,000 | 9,37,00,271 | + 21,50,271 |

Amount surrendered
during the year (March 1997)

...

Notes and Comments:

1. Expenditure exceeded the grant by Rs. 21,50,271. The excess requires regularisation.

2. In view of excess expenditure of Rs. 21.50 lakhs, supplementary provision of Rs. 75.00 lakhs obtained during the year proved inadequate.

3. Excess occurred under 3275- Other Communication Services - C(g) 800 (b) Pawan Ham Ltd (Provision Rs.6,10.00 lakhs, expenditure Rs.6,88.71 lakhs). Reasons for incurring excess expenditure of Rs.78.71 lakhs have not been intimated (November 1997).

4. Excess mentioned at Sl No.3 above was partly offset by saving under:

| Serial number | Head | Total grant | Actual expenditure | Excess + Saving - |
|----------------------|-------------------------------------------------------------------------|----------------|-----------------------|----------------------|
| (In lakhs of rupees) | | | | |
| (i) | 3075-Other Communication Service C(g) 800 (a) Communication | | | |
| | O. 1,15.00 | 1,15.00 | 87.73 | - 27.27 |

Grant No. 9 - Motor Garages, Concl'd.

| Serial number | Head | Total grant (In lakhs of rupees) | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------------------------------------------|----------------------|
| (ii) | 2013-Council of Minister A(a) 800-Other Expenditure O. 88.50 S. 11.84 | 1,00.34 | 73.85 | -26.49 |
| (iii) | 2053-District Administration A(d) 093 District Administration 800-Other Expenditure (a) Purchase of Vehicles for District Administration O. 35.00 | 35.00 | 31.91 | - 3.09 |

Reasons for final savings of Rs. 27.27 lakhs, Rs. 26.49 lakhs and Rs. 3.09 lakhs mentioned at Sl No.(i) (ii) (iii) above have not been intimated (November 1997).

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 | 8,06,000 | | | |
| Supplementary | 36,000 | 8,42,000 | 5,84,263 | -2,57,737 |
| Amount surrendered during the year (March 1997) | | | | ... |

Notes and comments:

1. No part of the saving of Rs. 2.58 lakhs was surrendered .
2. In view of saving of Rs. 2.58 lakhs, supplementary provision of Rs.0.36 lakh obtained during the year proved entirely unnecessary.
3. Saving occurred under 2070 Other Administration Services A(d)800 - Other Expenditure - Rent for WT/RT - (Provision of Rs. 4.50 lakhs, expenditure - Nil.) Reasons for non-utilisation of entire provision of Rs.4.50 lakhs were reportedly due to non-receipt of bills from Postal authority.
4. Saving mentioned at Sl No.3 above was partly offset by excess under 2252 -Other Social Services - BH - 800 - Other Expenditure - (Provision Rs.3.80 lakhs, expenditure Rs. 5.78 lakhs).Reasons for final excess of Rs.1.98 lakhs have not been intimated (November 1997).

GRANT NO.11-SOCIAL WELFARE

(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 | 7,54,55,000 | | | |
| Supplementary | 1,17,90,000 | 8,72,45,000 | 8,57,04,760 | -15,40,240 |

Amount surrendered during
the year(March 1997)

...

Capital :

Major Heads-4235 Capital Outlay on
Social Security and Welfare

Rs.

| | | | | |
|---------------|----------|----------|----------|-------|
| Original | 1,00,000 | | | |
| Supplementary | 1,00,000 | 2,00,000 | 2,00,800 | + 800 |

Amount surrendered during
the year(March 1997)

...

Notes and Comments:-

Capital:

1. Expenditure exceeded the grant by Rs.800;the excess requires regularisation.

2. Excess occurred under 4235 - Capital Outlay on Social Welfare - B(a):
02 - 800 - (53) Major Works - (Building) (Provision Rs.2.00 lakhs, expenditure of
Rs. 2.01 lakhs).Reasons for excess expenditure of Rs. 0.01 lakh have not been
intimated (November 1997).

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 | 1,00,00,000 | 1,00,00,000 | 4,00,000 | - 96,00,000 | |
| Supplementary | | ... | | | |
| Amount Surrendered during the year(March 1997) | | | | 96,00,000 | |

Notes and Comments:-

1. Saving occurred under:

| Serial number | Head | Total Appropriation | Actual expenditure | Excess + Saving - |
|---------------------|-------------------------------------------------------|---------------------|--------------------|-------------------|
| (In lakh of rupees) | | | | |
| (i) | 2235-Social Security and Welfare | | | |
| | B(g) 60-Other Social Security and Welfare Programmes | | | |
| | 200 Other Programmes | | | |
| | (i) Payment of Compensation under Motor Vehicles Act. | | | |
| | O. 1,00.00 | 4.00 | 4.00 | ... |
| | R. - 96.00 | | | |

Reasons for anticipated saving of Rs. 96.00 lakhs have not been intimated (November 1997).

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 | 12,78,65,000 | | | |
| Supplementary | 19,00,000 | 12,97,65,000 | 13,05,80,568 | + 8,15,568 |
| Amount surrendered during the year (March 1997) | | | | 91,000 |

Capital:

Major Head:4047 Capital
Outlay on Other Fiscal
Services

| | | | | |
|----------------------------------------------|----------|----------|----------|---------|
| | Rs. | | | |
| Original | 3,25,000 | | | |
| Supplementary | ... | 3,25,000 | 3,16,159 | - 8,841 |
| Amount Surrendered during the year (1997) | | | | 9,000 |

Notes and Comments:

Revenue:

1. Expenditure exceeded the grant by Rs. 8,15,568. The excess requires regularisation.

2. In view of excess expenditure of Rs. 8.16 lakhs, surrender of provision of Rs. 0.91 lakh proved injudicious.

Grant No.13 - Directorates of Accounts-Concl'd.

3. Excess occurred mainly under 2071-Pension and Other Retirement Benefits-A(e)01-Civil-101(04)Superannuation and Retirement Allowances-(Provision Rs. 5,88.28 lakhs, expenditure Rs. 8,10.93 lakhs).Reasons for excess expenditure of Rs. 2,22.65 lakhs have not been intimated (November 1997).

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

| Serial number | Head | Total Appropriation | Actual expenditure (In lakh of rupees) | Excess + Saving - |
|---------------|--------------------------------------------------------------------------------------------------------------|---------------------|-------------------------------------------|-------------------|
| (i) | 2071 Pension and Other Retirement Benefits A(e)01-Civil 102(04)Commuted Value of Pension O. 1,42.00 | 1,42.00 | 40.51 | - 1,01.49 |

Reasons for final saving of Rs. 1,01.49 lakhs have not been intimated(November 1997).

| | | | | |
|------|-------------------|---------|---------|---------|
| (ii) | 104(04)Gratuities | 2,70.00 | 2,16.21 | - 53.79 |
|------|-------------------|---------|---------|---------|

Reasons for final saving of Rs. 53.79 lakhs have not been intimated (November 1997).

| | | | | |
|-------|-----------------------|---------|---------|---------|
| (iii) | 105(04)Family Pension | 1,88.00 | 1,43.30 | - 44.70 |
|-------|-----------------------|---------|---------|---------|

Reasons for final saving of Rs. 44.70 lakhs have not been intimated (November 1997).

| | | | | |
|------|------------------------------------------------------------------------------------------------------------------------------------------|-------|-------|---------|
| (iv) | 2054 Treasury and Accounts Administration A(d)095 Directorate of Accounts 001 Direction and Administration O. 80.28 S. 16.49 | 96.77 | 84.66 | - 12.11 |
|------|------------------------------------------------------------------------------------------------------------------------------------------|-------|-------|---------|

Reasons for final saving of Rs. 12.11 lakhs have not been intimated (November 1997).

GRANT NO.14 - EDUCATION DEPARTMENT

(All Voted)

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

Revenue :

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

Rs.

| | | | |
|---------------|--------------|--------------|----------------------------|
| Original | 92,96,20,000 | | |
| Supplementary | ... | 92,96,20,000 | 86,82,58,801 - 6,13,61,199 |

Amount surrendered during
the year(March 1997)

8,14,23,000

Capital:

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

Rs.

| | | | |
|---------------|--------------|--------------|--------------------------|
| Original | 17,71,76,000 | | |
| Supplementary | 26,42,000 | 17,98,18,000 | 18,17,29,923 + 19,11,923 |

Amount surrendered during
the year(March 1997)

...

Notes and Comments:-

Revenue:

1. Rupees 8,14.23 lakhs were anticipated as surplus to grant and surrendered during the year. Actual Saving was, however, Rs. 6,13.61 lakhs.

Grant No.14 - Education-Contd.

2. Saving occurred mainly under :

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess + Saving - |
|------------------|-----------------------------------------------------------------------------------------------------------------------------|----------------|----------------------------------------------|----------------------|
| (i) | 2202-General Education B(a)02-Secondary Education B(a)80-General B(a)800-Other Expenditure (2)Minor Works | | | |
| | O. 6,85.00 | | | |
| | R. -5,92.00 | 93.00 | 93.00 | ... |

Reasons for withdrawal of provision of Rs. 5,92.00 lakhs by way of surrender have not been stated.

| | | | | |
|------|------------------------------------------------------------------------------------------------------------------------------------|---------|---------|-----------|
| (ii) | Central/Centrally Sponsored Schemes B(a)105-(2)(2). District Institute of Education and Training - (a) to (j) | | | |
| | O. 5,00.00 | 5,00.00 | 3,21.38 | - 1,78.62 |

Reasons for final saving of Rs. 1,78.62 lakhs have not been intimated (November 1997).

| | | | | |
|-------|------------------------------------------------------------------------------------|-------|-----|---------|
| (iii) | B(a)03-University and Higher Education 107(3)Scholarship and Incentive | | | |
| | O. 94.45 | | | |
| | R. - 5.76 | 88.69 | ... | - 88.69 |

Reasons for anticipated saving of Rs. 5.76 lakhs and non-utilisation of remaining provision of Rs.88.69 lakhs have not been intimated (November 1997).

Grant No.14 - Education-Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess + Saving - |
|---------------|----------------------------------------------------------------------------------------------------------------|-------------|-------------------------------------------|-------------------|
| (iv) | B(a) 800-Other Expenditure (3) Grants-in-aid (c) Grants-in-aid to University O. 2,65.00 R. - 54.00 | 2,11.00 | 2,11.00 | ... |

Reasons for reduction of provision of Rs.12.62 lakhs was reportedly due to adoption of measure of economy in expenditure. Reasons for withdrawal of balance amount of provision of Rs.41.38 lakhs have not been stated (November 1997).

| | | | | |
|-----|-------------------------------------------------------------------------------------------|---------|---------|--------|
| (v) | B(a) 01-Elementary Education 109-Scholarship and Incentive O. 3,06.94 R. - 49.90 | 2,57.04 | 2,53.80 | - 3.24 |
|-----|-------------------------------------------------------------------------------------------|---------|---------|--------|

Out of the anticipated saving of Rs.49.90 lakhs, Rs.17.90 were withdrawn due to adoption of measure of economy in expenditure. Reasons for balance amount of anticipated saving have not been stated.

Reasons for final saving of Rs.3.24 lakhs have not been intimated (November 1997).

| | | | | |
|------|----------------------------------------------------------------------------------------------------------|-------|-----|---------|
| (vi) | B(a) 101 School, Sports and Physical Education 001 Direction Administration O. 48.93 R. - 14.00 | 34.93 | ... | - 34.93 |
|------|----------------------------------------------------------------------------------------------------------|-------|-----|---------|

Reasons for anticipated saving of Rs.14.00 lakhs have not been stated.

Reasons for non-utilisation of balance amount of provision of Rs.34.93 lakhs have not been intimated (November 1997).

| | | | | |
|-------|---------------------------------------------------------------------------------------------|---------|---------|--------|
| (vii) | B(a) 02-Secondary Education 107(2) Scholarship and Incentive O. 2,37.74 R. - 29.43 | 2,08.31 | 2,07.35 | - 0.96 |
|-------|---------------------------------------------------------------------------------------------|---------|---------|--------|

Grant No.14 - Education-Contd.

Out of the anticipated saving of Rs.29.43 lakhs, Rs. 19.43 lakhs was reportedly due to adoption of measure of economy in expenditure. Reasons for balance amount of withdrawal of provision of Rs. 10.00 lakhs have not been stated (November 1997).

Reasons for final saving of Rs. 0.96 lakh have not been intimated (November 1997).

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess + Saving - |
|---------------|----------------------------------------------------------------------------------------|-------------|-------------------------------------------|----------------------|
| (viii) | B(a)04-Adult Education 001 Direction and Administration O. 1.38.17 R. - 25.27 | 1.12.90 | 1,11.60 | - 1.30 |

Reasons for withdrawal of provision of Rs.25.27 lakhs have not been stated.

Reasons for final saving of Rs. 1.30 lakhs have not been intimated (November 1997).

| | | | | |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----|---------|
| (ix) | 3425-Other Scientific Research 200-Assistance to Scientific Bodies (i) Grants-in-aid to Arunachal Pradesh State Council of Science and Technology, Itanagar. O. 18.00 R. - 2.70 | 15.30 | ... | - 15.30 |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----|---------|

Reasons for anticipated saving of Rs. 2.70 lakhs and non-utilisation of balance amount of Rs.15.30 lakhs have not been intimated (November 1997).

| | | | | |
|-----|------------------------------------------------------------------------------------------------------------------------|---------|---------|--------|
| (x) | 2202-General Education B(a)800-Other Expenditure (3) Grants-in aid (a) Elementary O. 1,39.50 R. - 12.06 | 1,27.44 | 1,27.11 | - 0.33 |
|-----|------------------------------------------------------------------------------------------------------------------------|---------|---------|--------|

Reasons for anticipated saving of Rs.12.06 lakhs and final saving of Rs.0.33 lakh have not been intimated.

Grant No.14 - Education Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess + Saving - |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------|-------------------|
| | | (In lakhs of rupees) | | |
| (xi) | B(a) 02-Secondary Education 106-Text Book (i) Procurement of Text Book for Student of Secondary level of Education O. 86.00 R. -10.00 | 76.00 | 76.00 | ... |

Provision of Rs.2.19 lakhs was withdrawn reportedly due to economy measures. Reasons for balance amount of anticipated saving of Rs.7.81 lakhs have not been intimated.

| | | | | |
|-------|---------------------------------------------------------------------------------------------------------------------------------------------|------|-----|--------|
| (xii) | Central/Centrally Sponsored Schemes B(a) 01-800-(1) SRC (i) Opening of NFE Primary Stage/ Upper Primary Stage O. ... R. 7.84 | 7.84 | ... | - 7.84 |
|-------|---------------------------------------------------------------------------------------------------------------------------------------------|------|-----|--------|

Reasons for making provision of Rs.7.84 lakhs at post budget stage was reportedly due to release of unspent balance of past years.

Reasons for non-utilisation of the above provision have not been intimated (November 1997).

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

| Serial number | Head | Total grant | Actual expenditure | Excess + Saving - |
|---------------|------------------------------------------------------------------------------------------------------------------|---------------------|--------------------|-------------------|
| | | (In lakh of rupees) | | |
| (i) | 2202-General Education B(a) 01-Elementary Education 001-Direction Administration O. 42,32.10 R. 6.61 | 42,38.71 | 45,06.99 | + 2,68.28 |

Grant No.14 - Education.Contd.

Reasons for anticipated excess of Rs.6.61 lakhs have not been stated.

Reasons for final excess of Rs.2,68.28 lakhs have not been intimated (November 1997).

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

| | | | | |
|------|--------------------------------------------------------------------------------------------------------|---------|---------|-----------|
| (ii) | B(a)03-University and Higher Education 001-Direction and Administration O. 3,67.71 R. - 25.66 | 3,42.05 | 4,42.80 | + 1,00.75 |
|------|--------------------------------------------------------------------------------------------------------|---------|---------|-----------|

Reasons for withdrawal of provision of Rs.25.66 lakhs have not been stated.

Reasons for final excess of Rs. 1,00.75 lakhs have not been intimated (November 1997).

| | | | | |
|-------|--------------------------------------------------------------------------------------|----------|----------|---------|
| (iii) | B(a)02-Secondary Education 001-Direction Administration O. 14,51.37 R. 2.48 | 14,53.85 | 15,05.35 | + 51.50 |
|-------|--------------------------------------------------------------------------------------|----------|----------|---------|

Augmentation of provision of Rs.2.48 lakhs was reportedly due to payment of Bonus etc.

Reasons for final excess of Rs. {51.49} lakhs have not been intimated (November 1997). *51.50*

| | | | | |
|------|----------------------------------------------------------------------------------------------------------------------|---------|---------|---------|
| (iv) | B(a)03-University and Higher Education B(a)80-General 001-Direction and Administration O. 92.15 R. 11.80 | 1,03.95 | 1,36.50 | + 32.55 |
|------|----------------------------------------------------------------------------------------------------------------------|---------|---------|---------|

Out of the anticipated excess of Rs.11.80 lakhs, Rs. 3.00 lakhs were reportedly due to payment of Bonus etc. Reasons for balance amount of increase in provision of Rs. 8.80 lakhs have not been stated.

Reasons for final excess of Rs. 32.55 lakhs have not been intimated (November 1997).

Grant No.14 - Education-Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving |
|---------------|------------------------------------------------------------------------------------|-------------|--------------------------------------------|-----------------|
| (v) | Central/Centrally Sponsored Schemes B(a)103-Rural Functional Literacy Programme | | | |
| | O. 0.01 | | | |
| | R. 13.27 | 13.28 | 14.11 | + 0.83 |

Out of the anticipated excess of Rs.13.27 lakhs ,Rs.3.11 lakhs were re-appropriated reportedly for releasing unspent balance amount of earlier year.No reasons for the balance amount of anticipated excess of Rs.10.16 lakhs were stated.

Reasons for final excess of Rs. 0.83 lakh have not been intimated (November 1997).

| | | | | |
|------|------------------------------------------------------------------------------|------|-------|---------|
| (vi) | 3425-Other Scientific Research C(i)(i)60-001-Direction and Administration | | | |
| | O. 2.00 | | | |
| | R - 0.30 | 1.70 | 15.69 | + 13.99 |

Reasons for withdrawal of anticipated saving of Rs.0.30 lakh and final excess of Rs.13.99 lakhs have not been intimated (November 1997).

| | | | | |
|-------|------------------------------------------------------------------------|---------|---------|-----|
| (vii) | 2202-General Education B(a)01-Elementary Education 108-Text Book | | | |
| | O. 3,65.00 | | | |
| | R. 7.76 | 3,72.76 | 3,72.76 | ... |

Augmentation of provision by way of re-appropriation was reportedly due to revision of plan allocation by State Planning Board.

Grant No.14 - Education_Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|----------------------|
| (viii) | Central/Centrally Sponsored Schemes B(A)105(2) (2) (2) District Institute of Education and Training. (k) Restructuring and Reorganisation of Teacher Education C DIET Chaslay District O. ... R. 7.75 | 7.75 | 7.75 | ... |

Specific reasons for making of provision at post budget stage have not been intimated (November 1997).

| | | | | |
|------|----------------------------------------------------------------------------------------------------|-----|------|--------|
| (ix) | B(a)01-800-(1)SRC (2)Purchase of a Computer System in Arunachal Pradesh O. 5.21 R. - 5.21 | ... | 5.21 | + 5.21 |
|------|----------------------------------------------------------------------------------------------------|-----|------|--------|

Reasons for withdrawal of entire provision of Rs.5.21 lakhs by way of surrender have not been intimated (November 1997).

Reasons for incurring of expenditure of Rs.5.21 lakhs without budgetary support have not been intimated (November 1997).

| | | | | |
|-----|-------------------------------------------|------|------|--------|
| (x) | B(a)01-800(i)SRC(ii) O. ... R. 7.53 | 7.53 | 4.86 | - 2.67 |
|-----|-------------------------------------------|------|------|--------|

Provision made by way of re-appropriation at post budget stage was reportedly due to release of unspent balance of past year.

Reasons for final saving of Rs.2.67 lakhs have not been intimated (November 1997).

| | | | | |
|------|-----------------------------------------------------------------------------------------------------------|---------|---------|--------|
| (xi) | B(a)80 - General B(a)800-Other Expenditure (3)Grant-in-aid (b)Secondary O. 1.15.00 R. 3.82 | 1,18.82 | 1,18.87 | + 0.05 |
|------|-----------------------------------------------------------------------------------------------------------|---------|---------|--------|

Grant No.14 - Education-Contd.

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

Augmentation of provision by re-appropriation was reportedly due to revision of plan allocation by the State Planning Board.

Reasons for final excess of Rs. 0.05 lakh have not been intimated.

| | | | | |
|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|-----|
| (xii) | Central/Centrally Sponsored Schemes B(a)103 Rural Functional Literacy Programme (2) (1) Strengthening of Administration Structure O. 0.01 R. 3.11 | 3.12 | 3.12 | ... |
|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|-----|

Increase in provision by way of re-appropriation was reportedly due to revision of plan allocation by the State Planning Board.

Capital:

4. Expenditure exceeded the grant by Rs. 19,11,923. The excess requires regularisation.

5. In view of excess expenditure of Rs. 19.12 lakhs, supplementary provision of Rs. 26.42 lakhs obtained during the year proved inadequate.

6. Excess 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 Building 800-Other Expenditure (5) Building for Education O. 15,38.41 S. 26.42 R. 9.10 | 15,73.93 | 17,65.05 | + 1,91.12 |

Grant No.14 - Education_Concl'd.

Anticipated excess of Rs. 9.10 lakhs was reportedly due to revision of plan allocation by State Planning Board.

Reasons for final excess of Rs.1,91.12 lakhs have not been intimated (November 1997).

7. Excess mentioned at Sl.No.6 above was partly offset by saving under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|---------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (i) | 4202-Capital Outlay on Education, Art and Culture | | | |
| | 800 - Other Expenditure | | | |
| | (7)Upgradation Grant of 10th. Finance Commission | | | |
| | O. 1,62.00 | 1,62.00 | | - 1,62.00 |

Reasons for non-utilisation of entire amount of provision of Rs. 1,62.00 lakhs have not been intimated.

| | | | | |
|------|-----------------------|-------|-------|---------|
| (ii) | 800-Other Expenditure | | | |
| | (51) Motor Vehicles | | | |
| | O. 71.35 | | | |
| | R. - 9.10 | 62.25 | 52.25 | - 10.00 |

Withdrawal of provision by way of re-appropriation was reportedly due to adoption of measure of economy in expenditure.

Reasons for final saving of Rs.10.00 lakhs have not been intimated (November 1997).

GRANT NO.15 - HEALTH AND FAMILY WELFARE

(All Voted)

| | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|----------------------------------------------------------------------|-----------------------|------------------------------|---------------------------|
| Revenue : | | | |
| Major Heads:2210-Medical and Public Health 2211-Family Welfare | | | |
| | Rs. | | |
| Original | 33,10,40,000 | | |
| Supplementary | 2,18,06,000 | 35,28,46,000 | 34,29,21,279 - 99,24,721 |
| Amount surrendered during the year (March 1997) | | | ... |

Capital :

Major Heads-4210 Capital Outlay on
Medical and Public Health

| | | | | |
|----------------------------------------------------|--------------|--------------|-------------|---------------|
| | Rs. | | | |
| Original | 18,52,00,000 | | | |
| Supplementary | ... | 18,52,00,000 | 7,36,97,587 | -11,15,02,413 |
| Amount surrendered during the year (March 1997) | | | | 1,16,00,000 |

Notes and Comments:

Capital

1. Out of the saving of Rs.11,15.02 lakhs, Rs.1,16.00 lakhs only were surrendered.

Grant No.15 - Health and Family Welfare Contd.

2. Saving occurred mainly under:

| Serial number | Head | Total Grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|-------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (i) | 4210-Capital Outlay on Medical and Public Health B(b)80-General (53) (a) -Building O. 17,57.00 R. - 1.42.00 | 16,15.00 | 6,34.38 | - 9,80.62 |

Specific reasons for anticipated saving of Rs.1,42.00 (Surrendered Rs.1,16.00 lakhs and re-appropriated Rs. 26.00 lakhs) have not been stated.

In spite of surrender and reappropriation from original provision, there was a large saving of Rs.9,80.62 lakhs. Reasons for this have not been intimated (November 1997).

| | | | | |
|------|-------------------------------------------------------------|-------|-------|---------|
| (ii) | B(b)80-General (25) -Machinery and Equipment O. 60.00 | 60.00 | 45.82 | - 14.18 |
|------|-------------------------------------------------------------|-------|-------|---------|

Reasons for final saving of Rs. 14.18 lakhs have not been intimated (November 1997).

| | | | | |
|-------|----------------------------------------------------------------------------------------------|-------|-----|---------|
| (iii) | B(b)80-General (53) (c) Special Problem Grant for Medical Building O. R. 12.00 | 12.00 | ... | - 12.00 |
|-------|----------------------------------------------------------------------------------------------|-------|-----|---------|

Reasons for making provision at post budget stage by way of re-appropriation as well as non-utilisation of entire provision have not been intimated (November 1997).

Grant No.15 - Health and Family Welfare Concl'd.

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

| Serial number | Head | Total grant (In lakhs of rupees) | Actual expenditure | Excess + Saving - |
|------------------|--------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------------------|----------------------|
| (i) | 4210-Capital Outlay on Medical and Public Health B(b) 80-General 800(51) Motor Vehicles O. 35.00 R. 14.00 | 49.00 | 56.77 | + 7.77 |

Augmentation of provision by way of re-appropriation was reportedly due to requirement of more fund. Reason for requirement of additional fund have not been stated. Reason for final excess of Rs. 7.77 lakhs have not been intimated (November 1997).

GRANT NO.16-ART AND CULTURAL AFFAIRS

(All Voted)

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|----------------------------------|-------------|-----------------------|------------------------------|---------------------------|
| Revenue : | | | | |
| Major Head:2205-Art and Culture, | | | | |
| | Rs. | | | |
| Original | 1,28,06,000 | | | |
| Supplementary | 5,50,000 | 1,33,56,000 | 1,27,60,592 | - 5,95,408 |

Amount surrendered during the year (March 1997) 4,30,000

Capital:

Major Head:4202-Capital
Outlay on Education
Sport, Art and Culture.

| | | | | |
|---------------|-----------|-----------|----------|-------------|
| | Rs. | | | |
| Original | 15,50,000 | | | |
| Supplementary | ... | 15,50,000 | 3,28,700 | - 12,21,300 |

Amount surrendered during the year (March 1997) 12,70,000

Capital:

1. Rupees 12.70 lakhs were anticipated as saving and surrendered during the year .Final saving was however Rs.12.21 lakhs.

2. Saving occurred under:-

| Serial number | Head | Total grant | Actual expenditure | Excess + Saving - |
|----------------------|----------------------------------------------|----------------|-----------------------|----------------------|
| (In lakhs of rupees) | | | | |
| (i) | 4202-Capital Outlay on Art and Culture | | | |
| | 800-Other Expenditure | | | |
| | (2)Building for Art and Culture(Research) | | | |
| | O. 15.50 | | | |
| | R. - 12.70 | 2.80 | 3.29 | 0.49 |

Reasons for withdrawal of provision by way of surrender have not been stated

Reasons for final excess of Rs.0.49 lakh was reportedly due to increase in prices of building materials.

GRANT NO.17 - GAZETTEER

(All Voted)

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

Revenue :

Major Head : 2070- Other
Administrative Services

Rs.

| | |
|---------------|------------|
| Original | 10,19,000° |
| Supplementary | 33,000° |

10,52,000

9,97,911

- 54,089

Amount surrendered during
the year (March 1997)

Capital:

Major Head : 4070 Capital
Outlay on Other Administrative
Services

Rs.

| | |
|---------------|-------------|
| Original | 15,00,000 ° |
| Supplementary | ... ° |

15,00,000

...

- 15,00,000

Amount surrendered during
the year (March 1997)

- 15,00,000

Notes and Comments:

Revenue:

1. No part of the saving of Rs.0.54 lakh was surrendered.

2. Saving occurred under 2070 Other Administrative Services A(d)111 Gazetteer (Provision of Rs. 10.52 lakhs ; expenditure Rs.9.98 lakhs). Reasons for final Saving of Rs. 0.54 lakh have not been intimated (November 1997).

Capital:

3. Entire amount of provision of Rs. 15.00 lakhs was surrendered; reasons therefor have not been stated.

GRANT NO.18-RESEARCH

(All Voted)

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

Revenue :

Major Heads : 2205-Art and Culture

Rs.

| | | | | |
|---------------|-------------|-------------|-------------|-------------|
| Original | 1,21,92,000 | | | |
| Supplementary | 3,54,000 | 1,25,46,000 | 1,13,77,440 | - 11,68,560 |

Amount surrendered during the year (March 1997)

1,50,000

Capital :

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

Rs.

| | | | | |
|---------------|-----------|-----------|-----------|------------|
| Original | 20,75,000 | | | |
| Supplementary | ... | 20,75,000 | 11,25,000 | - 9,50,000 |

Amount surrendered during the year (March 1997)

9,50,000

Revenue:

1. Out of the available saving of Rs.11.69 lakhs, Rs.1.50 lakhs were surrendered.

2. In view of final saving of Rs.11.69 lakhs, supplementary provision of Rs. 3.54 lakhs made during the year proved entirely unnecessary.

Grant No.18 - Research Contd.

3. Saving occurred mainly under:

| Serial number | Head | Total grant (In lakh of rupees) | Actual expenditure (In lakh of rupees) | Excess + Saving - |
|---------------|-------------------------------------------------------------|------------------------------------|-------------------------------------------|-------------------|
| (i) | 2205-Art and Culture 102-Promotion of Art and Culture | | | |
| | O. 61.87 | | | |
| | S. 1.19 | | | |
| | R. - 1.68 | 61.38 | 54.38 | - 7.00 |

Out of the anticipated saving of Rs. 1.68 lakhs, Rs.0.74 lakh were reportedly due to non-engagement of contingent staff and for adoption of economy measures in expenditure. Reasons for balance amount of anticipated saving of Rs.0.94 lakh have not been stated.

Reasons for final saving of Rs.7.00 lakhs have not been intimated (November 1997).

| | | | | |
|------|----------------------------|-------|-------|--------|
| (ii) | 104-Archives and Museum | | | |
| | O. 24.12 | | | |
| | S. 0.71 | | | |
| | R. - 0.29 | 24.54 | 21.35 | - 3.19 |

Reasons for anticipated saving of Rs.0.29 lakh were reportedly adoption of economy measures in expenditure and also less expenditure on P.O.L.

Reasons for final saving of Rs.3.19 lakhs have not been intimated (November 1997).

Capital:

4. Saving of Rs.9.50 lakhs occurred under:

| Serial number | Head | Total grant (In lakhs of rupees) | Actual expenditure | Excess + Saving - |
|---------------|-----------------------------------------------------------------------------------------------------------------|-------------------------------------|--------------------|-------------------|
| (i) | 4202-Capital Outlay on Education Sport, Art and Culture B(a)04-106(53) Major Works (Building) | | | |
| | O. 11.00 | | | |
| | R. - 3.00 | 8.00 | 8.00 | ... |

Grant No. - 18 Rsearch-Concl'd.

Reasons for surrender of provision of Rs. 3.00 lakhs have not been intimated.

| Serial number | Head | Total grant | Actual expenditure | Excess + Saving - |
|----------------------|----------------|-------------|--------------------|-------------------|
| (In lakhs of rupees) | | | | |
| (ii) | B(a)04-106(51) | | | |
| | Motor Vehicles | | | |
| | O. 9.75 | | | |
| | R. - 6.50 | 33.25 | 3.25 | |

Reasons for surrender of provision of Rs. 6.50 lakhs have not been intimated.

GRANT NO.19 - INDUSTRIES

(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 2885-Other Outlays on Industries and Minerals | | | | |
| | Rs. | | | |
| Original | 7,07,10,000 | | | |
| Supplementary | 6,04,000 | 7,13,14,000 | 6,47,05,180 | - 66,08,820 |
| Amount surrendered during the year (March 1997) | | | | 13,60,000 |

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
4885-Capital Outlay on Industries and Minerals
6851-Loans for Village and Small Industries

| | | | | |
|----------------------------------------------------|-----------|-----------|-----------|-------------|
| | Rs. | | | |
| Original | 89,00,000 | | | |
| Supplementary | ... | 89,00,000 | 51,32,735 | - 37,67,265 |
| Amount surrendered during the year (March 1997) | | | | 35,00,000 |

Grant No.19 - Industries-Contd.

Revenue:

Notes and Comments:

1. Out of the available saving of Rs.66.09 lakhs, Rs. 13.60 lakhs were surrendered.

2. In view of final saving of Rs. 66.09 lakhs supplementary provision of Rs. 6.04 lakhs obtained during the year proved wholly unnecessary.

3. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|-----------------------------------------------------------------------------|-------------|--------------------------------------------|----------------------|
| (i) | 2852-Industries C(f)60-800 Other Expenditure O. 67.00 R - 35.00 | 32.00 | 22.01 | - 9.99 |

Reduction of provision of Rs.35.00 lakhs was reportedly due to less requirement of fund. Reason for less requirement of fund has not been stated.

Reasons for final saving of Rs. 9.99 lakhs have not been intimated (November 1997).

| | | | | |
|------|----------------------------------------------------------------------------------------------------------------------------|---------|---------|---------|
| (ii) | 2885-Other Outlays on Industries and Minerals 101(1)Subsidies to Industries Units O. 2,44.02 R. 23.40 | 2,67.42 | 2,44.01 | - 23.41 |
|------|----------------------------------------------------------------------------------------------------------------------------|---------|---------|---------|

Increase of provision by Rs. 23.40 lakhs was reportedly due to revision of allocation of plan expenditure.

Reasons for final saving of Rs. 23.41 lakhs have not been intimated (November 1997).

| | | | | |
|-------|------------------------------------------------------------------------------------------------------------------------|---------|---------|--------|
| (iii) | 2851-Village and Small Industries C(f)001-Direction and Administration O. 1,23.56 S. 4.22 R. - 12.00 | 1,15.78 | 1,08.98 | - 6.80 |
|-------|------------------------------------------------------------------------------------------------------------------------|---------|---------|--------|

Reasons for anticipated saving of Rs. 12.00 lakhs and final saving of Rs. 6.80 lakhs have not been intimated (November 1997).

Grant No.19 - Industries-Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|------------------|-------------------------------------------------------------------------------------------------|----------------|-----------------------------------------------|----------------------|
| (iv) | Central/Centrally Sponsored Schemes C(f)102 Small Scale Industries PmRy O. 11.74 | 11.74 | ... | - 11.74 |

Reasons for non-utilisation of entire provision of Rs. 11.74 lakhs have not been intimated (November 1997).

| | | | | |
|-----|----------------------------------------------------------------------------------------------------------------------|-------|-------|--------|
| (v) | 2230-Labour and Employment B(7)03-101- Industrial Training Institute O. 60.56 S. 1.82 R. - 7.75 | 54.63 | 51.21 | - 3.42 |
|-----|----------------------------------------------------------------------------------------------------------------------|-------|-------|--------|

Reasons for anticipated saving of Rs.7.75 lakhs and final saving of Rs.3.42 lakhs have not been intimated (November 1997).

| | | | | |
|------|--------------------------------------------------------------------------------------------|-------|-------|--------|
| (vi) | 2851-Village and Small Industries 101-Industrial Estates O. 17.00 R. - 5.00 | 12.00 | 11.99 | - 0.01 |
|------|--------------------------------------------------------------------------------------------|-------|-------|--------|

Anticipated saving of Rs. 5.00 lakhs was reportedly due to less requirement of fund. Reason for less requirement of fund have not been stated

Reasons for final saving of Rs.0.01 lakh have not been intimated (November 1997).

| | | | | |
|-------|-----------------------------------------------------------------------------------------------------------------------------|------|------|--------|
| (vii) | 2230-Labour and Employment 800 - Other Expenditure (i)Upgradation of ITI State Share O. 6.22 R. - 2.25 | 3.97 | 3.07 | - 0.90 |
|-------|-----------------------------------------------------------------------------------------------------------------------------|------|------|--------|

Reasons for anticipated saving of Rs. 2.25 lakhs and final saving of Rs. 0.90 lakh have not been intimated (November 1997).

Grant No.19 - Industries Contd.

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

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|------------------|-----------------------------------------------------------------------------------------------------------|----------------|-----------------------------------------------|----------------------|
| (i) | 2885-Other Outlay on Industries and Minerals C(f)02-101(33) Subsidies O. 37.00 R. 17.00 | 54.00 | 50.16 | - 3.84 |

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

Reasons for final saving of Rs. 3.84 lakhs have not been intimated.

| | | | | |
|------|----------------------------------------------------------------------------------------------|-------|-------|--------|
| (ii) | 2851-Village and Small Industries 102-Small Scale Industries O. 14.00 R. 6.00 | 20.00 | 25.78 | + 5.78 |
|------|----------------------------------------------------------------------------------------------|-------|-------|--------|

Augmentation of provision by way of re-appropriation was reportedly due to requirement of more fund. Reasons for requirement of more fund have not been stated.

Reasons for final excess of Rs. 5.78 lakhs have not been intimated (November 1997).

| | | | | |
|-------|---------------------------------------------------------------------------------|-------|-------|--------|
| (iii) | 800-Other Expenditure (District Industries Centre) O. 94.00 R. 2.00 | 96.00 | 97.18 | + 1.18 |
|-------|---------------------------------------------------------------------------------|-------|-------|--------|

Anticipated excess of Rs. 2.00 lakhs was reportedly due to requirement of more fund. Reasons for requirement of more fund have not been stated.

Reasons for final excess of Rs. 1.18 lakhs have been intimated (November 1997).

Capital:

5. Rupees 35.00 lakhs were anticipated as surplus and surrendered during the year. Actual saving was, however, Rs.37.67 lakhs.

Grant No.19 - Industries_Concl'd.

6. Saving occurred mainly under:

| Serial number | Head | Total grant (In lakhs of rupees) | Actual expenditure (In lakhs of rupees) | Excess Saving |
|---------------|-----------------------------------------------------------------------------------------------------------------|-------------------------------------|--------------------------------------------|---------------|
| (i) | 6851-Loans for Village and Small Industries f.102 Industries (1) Loans to SS1 Unit O. 20.00 R. - 20.00 | ... | ... | ... |

Entire provision of Rs. 20.00 lakhs was surrendered during the year; reasons therefor have not been intimated.

| | | | | |
|------|---------------------------------------------------------------------------------------------------------------------|-------|-------|--------|
| (ii) | 4851 - Capital Outlay on Village and Small Industries C(f) 800-(53) Major Works (Building) O. 30.00 R - 15.00 | 15.00 | 14.85 | - 0.15 |
|------|---------------------------------------------------------------------------------------------------------------------|-------|-------|--------|

Reasons for anticipated saving of Rs. 15.00 lakhs and final saving Rs.0.15 lakh have not been intimated.

| | | | | |
|-------|---------------------------------------------------------------------------------------------------|-------|-----|---------|
| (iii) | 6851-Loans for Village and Small Industries 800-Other Expenditure (1) Loans to APIDFC O. 50.00 | 50.00 | ... | - 50.00 |
|-------|---------------------------------------------------------------------------------------------------|-------|-----|---------|

Reasons for non-utilisation of entire provision of Rs.50.00 lakhs have not been intimated.

7. Saving mentioned at note. 6 above was partly offset by excess under 4250 - Capital Outlay on other the Social Services B (h) 800 - Other Expenditure (53) - Major Works (Building) (Provision Rs. 21.00 lakhs, expenditure Rs. 24.60 lakhs). Reasons for incurring excess expenditure of Rs. 3.60 lakhs have not been intimated.

Grant No.20 - LABOUR

(All Voted)

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|----------------------------------------------------|-----------|-----------------------|------------------------------|---------------------------|
| Revenue : | | | | |
| Major Head : 2230-Labour and Employment | | | | |
| | | Rs. | | |
| Original | 63,39,000 | | | |
| Supplementary | 3,54,000 | 66,93,000 | 56,75,311 | - 10,17,689 |
| Amount surrendered during the year (March 1997) | | | | 10,00,000 |

Capital :

Major Heads-4250 Capital Outlay on
Other social Services

| | | | | |
|---------------|-----------|-----------|-----------|---------|
| Original | 20,92,000 | 20,92,000 | 20,89,400 | - 2,600 |
| Supplementary | | | | |

Amount surrendered during
the year (March 1997)

...

Revenue:

1. Out of the available saving of Rs. 10.18 lakhs, Rs. 10.00 lakhs were surrendered.

2. In view of final saving of Rs. 10.18 lakhs, supplementary provision of Rs. 3.54 lakhs obtained during the year proved unnecessary.

Grant No.20 - Labour_Concl'd.

3. Saving occurred under:

| Serial number | Head | Total grant (In lakhs of rupees) | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|----------------------------------------------------------------------------------------------------------|-------------------------------------|--------------------------------------------|----------------------|
| (i) | 2230-Labour and Employment 02-Employment 001-Direction and Administration O. 18.75 R. - 7.00 | 11.75 | 11.60 | - 0.15 |

Reasons for anticipated saving of Rs. 7.00 lakhs and final saving of Rs. 0.15 lakh have not been stated.

| | | | | |
|------|----------------------------------------------------------------------------------|-------|-------|--------|
| (ii) | 01-Labour 001 Direction and Administration O. 44.64 S. 3.54 R.- 3.00 | 45.18 | 45.16 | - 0.02 |
|------|----------------------------------------------------------------------------------|-------|-------|--------|

Reasons for withdrawal of provision of Rs. 3.00 lakhs by way of surrender and final saving of Rs. 0.02 lakh have not been intimated.

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 | 31,06,45,000 | | | |
| Supplementary | 30,25,000 | 31,36,70,000 | 31,36,93,468 | + 23,468 |

Amount surrendered during
the year (March 1997)

Capital:

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

| | | | | |
|---------------|-------------|-------------|-------------|-------------|
| | Rs. | | | |
| Original | 4,00,00,000 | 4,00,00,000 | 3,10,98,805 | - 89,01,195 |
| Supplementary | | | | |

Amount surrendered during
the year (March 1997) 15,12,000

Notes and Comments:

Revenue:

1. Expenditure exceeded the grant by Rs. 23,468: The excess requires regularisation.

2. In view of excess expenditure of Rs. 0.23 lakh supplementary provision of Rs. 30.25 lakhs obtained during the year proved inadequate.

Grant No.21 - Food Storage and Warehousing-Concl'd..

3. Excess occurred under 2408 - Food, Storage and Warehousing C(a)01 Storage and Warehousing - 001 Direction and Administration (Provision 31,36.93 lakhs, expenditure Rs. 31,36.70 lakhs). Reasons for excess expenditure of Rs. 0.23 lakh have not been intimated.

Capital:

4. Out of the available saving of Rs. 89.01 lakhs, Rs. 15.12 lakhs were surrendered.

5. Saving occurred under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess Saving |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|---------------|
| (i) | 4408-Capital Outlay on Food Storage and Ware Housing C(a)101(51) Procurement of Food Stuff and Other Essential Commodities O. 4,00.00 R. - 15.12 | 3,84.88 | 3,10.99 | - 73.89 |

Anticipated saving of Rs. 15.12 lakhs was surrendered during the year for which no reasons were stated. Reasons for final saving of Rs. 73.89 lakhs have not been intimated (November 1997).

GRANT NO.22 - CIVIL SUPPLIES

(All Voted)

| | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|---------------------------------------------------------------------------------------------------|-----------------------|------------------------------|---------------------------|
| Revenue : | | | |
| Major Heads : 3456-Civil Supplies and 2408-Food Storage and Warehousing 3053-Civil Aviation | | | |
| | Rs. | | |
| Original | 12,93,13,000 | | |
| Supplementary | 6,52,000 | 12,99,65,000 | 11,71,92,163 |
| | | | - 1,27,72,837 |
| Amount surrendered during the year (March 1997) | | | 90,00,000 |

CAPITAL :

Major Head: 5475-Capital
Outlay on Other General
Economic Services and
4408 Capital Outlay on Food
Storage and Warehousing
5053- Capital Outlay on Civil
Aviation

| | | | |
|----------------------------------------------------|-------------|-------------|---------------|
| | Rs. | | |
| Original | 5,93,58,000 | 5,93,58,000 | 4,85,71,548 |
| Supplementary | | | - 1,07,86,452 |
| Amount surrendered during the year (March 1997) | | | 37,88,000 |

Notes and Comments:**Revenue:**

1. Out of the available saving of Rs. 1,27.73 lakhs, Rs.90.00 lakhs were surrendered.

Grant No.22 - Civil Supplies-Contd.

2. In view of final saving of Rs. 1,27.73 lakhs supplementary provision of Rs. 6.52 lakhs obtained during the year proved unnecessary.

3. saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|----------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (i) | 2408-Food Storage and Ware Housing 102-Food Subsidies | | | |
| | O. 3,87.00 | | | |
| | R. - 1,22.36 | 2,64.64 | 2,55.61 | - 9.03 |

Anticipated saving of Rs. 1,22.36 lakhs comprises Rs. 32.36 lakhs by way of re-appropriation and Rs. 90.00 lakhs as surrender of provision. Rupees 32.36 lakhs were re-appropriated reportedly due to adoption of economy measure in expenditure. Reasons for surrender of Rs.90.00 lakhs have not been stated.

Reasons for final saving of Rs. 9.03 lakhs have not been intimated (November 1997).

| | | | | |
|------|-----------------------------------------------------------------------------------|-------|-------|---------|
| (ii) | 3053-Civil Aviation C(g)80 General 800-Other Expenditure (i) Minor Works | | | |
| | O. 14.00 | | | |
| | S. 6.52 | | | |
| | R. 6.26 | 26.78 | 13.91 | - 12.87 |

Augmentation of provision of Rs. 6.26 lakhs was reportedly due to revision of plan allocation by State Planning Board.

Reasons for final saving of Rs. 12.87 lakhs have not been intimated (November 1997).

4. Saving mentioned at note 3. was partly offset by excess 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. 8,42.13 | | | |
| | R. 21.74 | 8,63.87 | 8,46.75 | - 17.12 |

Grant No.22 - Civil Supplies Contd.

Anticipated excess of Rs. 21.74 lakhs were reportedly due to (i) Payment of wages at revised rates (ii) Clearance of pending bills on Travelling allowance, Conveyance allowances, L.T.C., Repairs of vehicles, Electricity bills, Telephone bills and House Rent etc.

Reasons for final saving of Rs. 17.12 lakhs have not been intimated (November 1997).

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|----------------------|
| (ii) | 2408-Food Storage and Ware Housing 190-Assistance to Public Sector and Other Undertakings- (30) Other Contractual Services (a) Land Transport Subsidy 0. 50.00 R. 4.36 | 54.36 | 55.65 | + 1.29 |

Reasons for anticipated excess of Rs. 4.36 lakhs and final excess of Rs. 1.29 lakhs have not been intimated.

Capital:

5. Out of the available saving of Rs. 1,07.86 lakhs, Rs. 37.88 lakhs were surrendered.

6. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|-------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|----------------------|
| (i) | 5475-Capital Outlay on Other General Economic Services C(j)102 Civil Supplies (53) Buildings O. 1,29.58 R. - 6.74 | 1,22.84 | 28.51 | - 94.33 |

Anticipated saving of Rs. 6.24 lakhs was reportedly due to revision of plan allocation by State Planning Board.

Grant No.22 - Civil Supplies_Concl'd.

Reasons for final saving of Rs. 94.33 lakhs have not been intimated (November 1997).

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|----------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|----------------------|
| (ii) | 5053-Capital Outlay on Civil Aviation C(j)80 - General 800-Other Expenditure O. 4,64.00 R. - 69.78 | 3,94.22 | 4,18.56 | + 24.34 |

Out of the anticipated saving of Rs. 69.38 lakhs, Rs. 31.90 lakhs were reportedly due to revision of plan allocation by State Planning Board. Reasons for balance amount of Rs. 37.88 lakhs withdrawn by way of surrender have not been intimated.

Reasons for final excess of Rs. 24.34 lakhs have not been intimated.

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) | 4408-Capital Outlay on Food Storage and Ware Housing C(a)02-800(ii) Purchase of 7 Nos of Mobile Van. O. ... R. 38.64 | 38.64 | 38.64 | ... |

Provision made by way of re-appropriation was reportedly due to revision of plan allocation by State Planning Board.

GRANT NO.23 -FOREST

(All Voted)

| | Total grant Rs. | Actual expenditure Rs. | Excess + Saving - Rs. |
|------------------------------------------------------------------------------|-----------------------|------------------------------|-----------------------------|
| Revenue : | | | |
| Major Heads :2406-Forestry and Wild Life and 3435-Ecology and Environment | | | |
| | Rs. | | |
| Original | 31,61,03,000 | | |
| Supplementary | 32,53,000 | 31,93,56,000 | 26,36,13,279 - 5,57,42,721 |
| Amount surrendered during the year (March 1997) | | | 2,59,76,000 |

Capital :

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

| | | | | |
|---------------------------------------------------|-----------|-----------|-----------|------------|
| | Rs. | | | |
| Original | 61,55,000 | 61,55,000 | 56,36,645 | - 5,18,355 |
| Supplementary | | ... | | |
| Amount surrendered during the year(March 1997) | | | | 55,000 |

Notes and Comments:

Revenue:

1. Out of the available saving of Rs.5,57.43 lakhs, Rs. 2,59.76 lakhs only were surrendered.

2. In view of large saving of Rs. 5,57.43 lakhs, supplementary provision of Rs. 32.53 lakhs obtained during the year proved unnecessary.

Grant No.23 - Forest_Contd.

3. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (i) | 2406-Forest and Wild Life C(a)01-Forestry 070-Communication and Buildings 2(27)Minor Works Maintenance O. 2,57.00 R. - 1,34.38 | 1,22.62 | 1,30.51 | + 7.89 |

Original provision was reduced by way of surrender of Rs.1,34.38 lakhs.Reasons for such reduction have not been stated.

Reasons for final excess of Rs. 7.89 lakhs have not been intimated (November 1997).

| | | | | |
|------|-----------------------------------------------------------------------------------------------|---------|---------|---------|
| (ii) | 102-Socialand Farm Forestry (i) State - Plan Scheme O. 6,08.14 S. 5.52 R. - 40.67 | 5,72.99 | 5,39.58 | - 33.41 |
|------|-----------------------------------------------------------------------------------------------|---------|---------|---------|

Reasons for reduction of provision of Rs. 40.67 lakhs have not been stated.

Reasons for final saving of Rs. 33.41 lakhs have not been intimated (November 1997).

| | | | | |
|-------|-------------------------------------------------------------------------------------------------|-------|-------|---------|
| (iii) | Central/Centrally Sponsored Schemes C(a)02 - 110(1) Tiger Project O. 91.60 R - 2.00 | 89.60 | 39.68 | - 49.92 |
|-------|-------------------------------------------------------------------------------------------------|-------|-------|---------|

Provision of Rs. 2.00 lakhs was reduced by way of surrender during the year.Reasons therefor have not been stated

Reasons for final saving of Rs. 49.92 lakhs have not been intimated (November 1997).

Grant No.23 - Forest-Contd.

Reasons for final saving of Rs. 49.92 lakhs have not been intimated.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|------------------|------------------------------------------------------------------------------------------------|----------------|-----------------------------------------------|----------------------|
| (iv) | C(a)01-Forestry 001-Direction and Administration O.10,51.48 S. 27.01 R. - 11.90 | 10,66.59 | 10,44.50 | - 22.09 |

Reasons for reduction of provision Rs.11.90 lakhs by way of re-appropriation have not been stated.

Reasons for final saving of Rs. 22.09 lakhs have not been intimated (November 1997).

| | | | | |
|-----|--------------------------------------------------------------------------------------------------------------------------------------|-------|-------|---------|
| (v) | 2406-Forestry and Wild Life. Central/Centrally Sponsored Schemes C(a)02-110 20-Project Elephant O.49.80 R.-7.24 | 42.56 | 24.08 | - 18.48 |
|-----|--------------------------------------------------------------------------------------------------------------------------------------|-------|-------|---------|

Proivision of Rs. 7.24 lakhs were reduced by way of surrender during the year.Reasons therefor have not been stated.

Reasons for final saving of Rs. 18.48 lakhs have not been intimated (November 1997).

| | | | | |
|------|------------------------------------------------------------------------------------------------------|------|------|--------|
| (vi) | Central/Centrally Sponsored Scheme C(a)02-110-(25) Seed Development O. 25.00 R.-19.35 | 5.65 | 2.70 | - 2.95 |
|------|------------------------------------------------------------------------------------------------------|------|------|--------|

.Anticipated saving of Rs. 19.35 lakhs was reportedly due to less requirement of fund.Reasons for less requirement of fund have not been stated.

Reason for final saving of Rs. 2.95 lakhs have not been intimated ((November 1997).

Grant No.23 - Forest_Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|------------------|------------------------------------------------------------------------------|----------------|-----------------------------------------------|----------------------|
| (vii) | 102-Social Farm Forestry (2) Compensatory Afforestation O. 30.00 | 30.00 | 10.81 | and - 19.19 |

Reasons for final saving of Rs. 19.19 lakhs have not been intimated.

| | | | | |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------|-------|------|---------|
| (viii) | 2406-Forestry and Wild Life Central/Centrally Sponsored Schemes C(a)02-110(5) Development of Pakhui Sanctuary O. 21.40 | 21.40 | 3.02 | - 18.38 |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------|-------|------|---------|

Reasons for final saving of Rs 18.38 lakhs have not been intimated.

| | | | | |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-------|--------|
| (ix) | Central/Centrally Sponsored Schemes C(a)02-110(4) Plantation of Minor Forest Produce including Medical Plant O. 33.00 R. - 16.22 | 16.78 | 15.28 | - 1.50 |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-------|--------|

Reasons for reduction of provision by way of surrender of Rs. 16.22 lakhs have not been stated.

Reasons for final saving of Rs.1.50 lakhs have not been intimated (November 1997).

| | | | | |
|-----|--------------------------------------------------------------------------------------------------------------|-------|------|---------|
| (x) | Central/Centrally Sponsored Schemes C(a)02 - 110 (15) Eagle Nest Wild Life Sanctuary O. 18.60 | 18.60 | 1.17 | - 17.43 |
|-----|--------------------------------------------------------------------------------------------------------------|-------|------|---------|

Grant No.23 - Forest Contd.

Reasons for final saving of Rs. 17.43 lakhs have not been intimated.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|-----------------------------------|-------------|--------------------------------------------|----------------------|
| (xi) | 005-Survey of Forest Resources | | | |
| | O. 89.88 | | | |
| | R. - 11.04 | 78.84 | 73.29 | - 5.55 |

Out of the anticipated saving of Rs. 11.04 lakhs, Rs. 2.25 lakhs were re-appropriated reportedly due to requirement of less amount of fund. Reasons for less requirement have not been stated. Reasons for surrender of balance amount of saving of Rs. 8.79 lakhs have not been stated.

Reasons for final saving of Rs. 5.55 lakhs have not been intimated (November 1997).

| | | | | |
|-------|---------------------------------------------------------------------------------------------------------|-------|------|---------|
| (xii) | Central/Centrally Sponsored Schemes C(a)02 - 110(2) Development of Mawling National Park | | | |
| | O. 20.29 | | | |
| | R. - 1.00 | 19.29 | 3.49 | - 15.80 |

Reasons for reduction of provision by Rs. 1.00 lakhs as well as final saving of Rs. 15.80 lakhs have not been intimated.

| | | | | |
|--------|--------------------------------------------------------------------------------------------|-------|------|---------|
| (xiii) | Central/Centrally Sponsored Schemes C(a)02-110(13) Kamlang Wild Life Sanctuary | | | |
| | O. 16.10 | 16.10 | 2.80 | - 13.30 |

Reasons for final saving of Rs. 13.30 lakhs have not been intimated (November 1997).

| | | | | |
|-------|-----------------------------------------------------------------------------------------------------|-------|------|---------|
| (xiv) | Central/Centrally Sponsored Schemes C(a)02-110(19) Development of Itanagar Sanctuary | | | |
| | O. 16.90 | 16.90 | 3.67 | - 13.23 |

Grant No.23 - Forest-Contd.

Reasons for final saving of Rs. 13.23 lakhs have not been intimated (November 1997).

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess Saving |
|---------------|--------------|-------------|--------------------------------------------|---------------|
| (xv) | 004-Research | | | |
| | O. 77.42 | | 66.12 | - 3.05 |
| | R. - 8.25 | 69.17 | | |

Out of the anticipated saving of Rs. 8.25 lakhs, Rs.1.77 lakhs were reportedly due to requirement of less amount of fund. Reasons for requirement of less amount of fund have not been stated. Reasons for surrender of balance amount of saving of Rs. 6.48 lakhs also have not been stated.

Reasons for final saving of Rs. 3.05 lakhs have not been intimated (November 1997).

| | | | | |
|-------|-------------------------------------|-------|-------|-------|
| (xvi) | Central/Centrally Sponsored Schemes | | | |
| | C(a)02 - 110 (3) | | | |
| | Social Forestry | | | |
| | (Fodder and Fuel Wood) | | | |
| | O. 30.40 | | | |
| | R. - 5.59 | 24.81 | 21.08 | -3.73 |

Provision of Rs.5.59 lakhs were surrendered during the year; reasons therefor have not been stated.

Reasons for final saving of Rs. 3.73 lakhs have not been intimated (November 1997).

| | | | | |
|--------|--------------------------------------------------|---------|---------|---------|
| (xvii) | Central/Centrally Sponsored Schemes | | | |
| | C(a)02 - 110 (16) | | | |
| | Integrated Waste land Development in Forest Area | | | |
| | O. 1,17.14 | | | |
| | R. 10.73 | 1,27.87 | 1,07.75 | - 20.12 |

Augmentation of provision by way of re-appropriation of Rs.10.73 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.20.12 lakhs have not been intimated (November 1997).

Grant No.23 - Forest Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|-----------------------------------------|-------------|--------------------------------------------|-------------------|
| (xviii) | 101 Forest Conservation and Development | | | |
| | O. 61.57 | | | |
| | R - 6.97 | 54.60 | 51.87 | - 2.73 |

Reasons for reduction of provision of Rs.6.97 lakhs have not been stated.

Reasons for final saving of Rs. 2.73 lakhs have not been intimated (November 1997).

| | | | | |
|-------|-------------------------------------|------|------|--------|
| (xix) | Central/Centrally Sponsored Schemes | | | |
| | C(a)02-110(23) | | | |
| | Economic Development | | | |
| | Namdapha Sanctuary | | | |
| | O. 11.40 | | | |
| | R. - 8.18 | 3.22 | 2.98 | - 0.24 |

Reasons for anticipated saving of Rs.8.18 lakhs as well as final saving of Rs.0.24 lakh have not been intimated (November 1997).

| | | | | |
|------|-------------------------------------|-------|------|---------|
| (xx) | Central/Centrally Sponsored Schemes | | | |
| | C(a)02 - 110(22) | | | |
| | Development Dibang Sanctuary | | | |
| | O. 13.00 | 13.00 | 2.93 | - 10.07 |

Reasons for final saving of Rs. 10.07 lakhs have not been intimated (November 1997).

| | | | | |
|-------|-------------------------------------|------|-----|--------|
| (xxi) | Central/Centrally Sponsored Schemes | | | |
| | C(a)02-110(14) | | | |
| | D/Ering Wild Life Sanctuary | | | |
| | O. 7.70 | 7.70 | ... | - 7.70 |

Reasons for non-utilisation of entire provision of Rs. 7.70 lakhs have not been intimated (November 1997).

Grant No.23 - Forest.Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving |
|---------------|----------------------------|-------------|--------------------------------------------|-----------------|
| (xxii) | 003-Education and Training | | | |
| | O. 30.09 | 25.53 | 24.02 | - 1.51 |
| | R.- 4.56 | | | |

Anticipated saving of Rs. 4.56 was reportedly due to less requirement of fund. Reasons for final saving of Rs. 1.51 lakhs have not been intimated (November 1997).

| | | | | |
|---------|-------------------------------------|-------|-----|---------|
| (xxiii) | Central/Centrally Sponsored Schemes | | | |
| | C(a) 02-110 (12) | | | |
| | Assistance for Zoological Park | | | |
| | O. 19.90 | 12.90 | ... | - 12.90 |
| | R. - 7.00 | | | |

Reasons for anticipated saving of Rs. 7.00 lakhs have not been stated.

Reasons for non-utilisation of balance amount of provision of Rs. 12.90 lakhs have not been intimated (November 1997).

| | | | | |
|-------|------------------------------------------|------|-----|--------|
| xxiv) | Central/Centrally Sponsored Schemes | | | |
| | C(a) 02-110 (6) | | | |
| | Development of Micro Wild Life Sanctuary | | | |
| | O. 4.60 | 4.60 | ... | - 4.60 |

Reasons for non-utilisation of entire provision of Rs. 4.60 lakhs have not been intimated (November 1997).

| | | | | |
|-------|----------------------------------------------------|------|------|--------|
| (xxv) | Central/Centrally Sponsored Schemes | | | |
| | C(a) 02-110 (5A) | | | |
| | Economic Development of Pakhui Wild life Sanctuary | | | |
| | O. 8.27 | | | |
| | R. 1.28 | 9.55 | 4.03 | - 5.52 |

Grant No.23 - Forest-Contd.

Augmentation of provision of Rs. 1.28 lakhs by way of re-appropriation was reportedly due to requirement of more fund. Reasons for requirement of more fund have not been stated.

Reasons for final saving of Rs. 5.52 lakhs have not been intimated (November 1997).

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (xxvi) | Central/Centrally Sponsored Schemes C(a)02-110(24) Development of Wild Sanctuary Sessa O. 4.00 | 4.00 | ... | - 4.00 |

Reasons for non-utilisation of entire provision of Rs. 4.00 lakhs have not been intimated.

| | | | | |
|---------|------------------------------------------------------------------------------------------|------|------|--------|
| (xxvii) | 070-Communication and Buildings (c)Maintenance of Other Assets O. 6.00 R - 2.00 | 4.00 | 2.72 | - 1.28 |
|---------|------------------------------------------------------------------------------------------|------|------|--------|

Provision was reduced by way of re-appropriation of Rs. 2.00 lakhs reportedly due to less requirement of fund. Reasons for less requirement of fund have not been stated.

Reasons for final saving of Rs. 1.28 lakhs have not been intimated (November 1997).

| | | | | |
|----------|------------------------------------------------------------------------------------------------|------|------|--------|
| (xxviii) | 3435 Ecology and Environment C(i)60-Others 800-Other Expenditure O. 10.00 R.- 1.00 | 9.00 | 6.33 | - 2.67 |
|----------|------------------------------------------------------------------------------------------------|------|------|--------|

Grant No. 23 - Forest Contd.

Anticipated saving of Rs. 1.00 lakhs was reportedly due to requirement of less amount of fund; reasons therefore have not been stated.

Reasons for final saving of Rs. 2.67 lakhs have not been intimated (November 1997).

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|-------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (xxix) | 2406-Forestry and Wild Life Central/Centrally Sponsored Schemes C(a) 02-110 (34) Medical Plant Garden | | | |
| | O. 8.54 | 8.54 | 5.78 | - 2.76 |

Reasons for final saving of Rs. 2.76 lakhs have not been intimated (November 1997).

| | | | | |
|-------|-----------------------------------------------------------------------------------------------------|------|--|--------|
| (xxx) | Central/Centrally Sponsored Schemes C(a) 02-110- (31) Economic Development of Mawling National Park | | | |
| | O. 2.50 | 2.50 | | - 2.50 |

Reasons for final saving of Rs. 2.50 lakhs have not been intimated (November 1997).

Grant No. 23 - Forest_Contd.

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

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|--------------------------------------|-------------|--------------------------------------------|----------------------|
| (i) | 2406-Forestry and Wild Life | | | |
| | 070-Communication and Buildings | | | |
| | (1) (27) Minor Works and Maintenance | | | |
| | (b) Buildings | | | |
| | O. 10.00 | | | + 1.52 |
| | R. 10.12 | 20.12 | 21.64 | |

Anticipated excess of Rs. 10.12 lakhs was reportedly due to increase of P.O.L. charges, spare parts and office articles.

Reasons for final excess of Rs. 1.52 lakhs have not been intimated (November 1997).

| | | | | |
|------|----------------------------------------------|---------|---------|---------|
| (ii) | C(a) 02-Environmental Forestry and Wild Life | | | |
| | 110-Wild Life | | | |
| | (i) State Schemes | | | |
| | O. 1,50.55 | | | |
| | R - 0.85 | 1,49.70 | 1,61.51 | + 11.81 |

Anticipated saving of Rs. 0.85 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. 11.81 lakhs have not been intimated (November 1997).

| | | | | |
|-------|-----------------------------------------|------|------|--------|
| (iii) | Central/Centrally Sponsored Schemes | | | |
| | C(a) 02-110 (29) | | | |
| | Economic Development of Mehas Sanctuary | | | |
| | O. 1.35 | 1.35 | 5.73 | + 4.38 |

Grant No. 23 - Forest_Contd.

Reasons for final excess of Rs. 4.38 lakhs have not been intimated. (November 1997)

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (iv) | Central/Centrally Sponsored Schemes C(a)02 - 110(38) Micro Propagation Commercially Viable Orchid Spices O. ... R. 2.50 | 2.50 | 2.49 | - 0.01 |

Provision was made at post budget stage by way of re-appropriation reportedly due to requirement of fund. Reasons therefor have not been intimated. Reasons for final saving of Rs. 0.01 lakh have not been intimated.

Capital:

5. Out of the available saving of Rs. 5.18 lakhs, Rs. 0.55 lakh only were surrendered.

6. Saving occurred under:-

| Serial number | Heads | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (i) | 4406-Capital Outlay on Forestry and Wild Life C(a)01-Forestry 070-Communication and Buildings (51) Motor Vehicles O. 26.55 R. - 1.55 | 25.00 | ... | - 25.00 |

Reasons for non-utilisation of entire provision of Rs. 25.00 lakhs have not been intimated.

Grant No. 23 - Forest_Concl'd.

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

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|------------------|-----------------------------------------------------|----------------|-----------------------------------------------|----------------------|
| | 4406-Capital Outlay on Forestry and Wild Life | | | |
| | 070-Communication and Buildings | | | |
| | 53-Major Works | | | |
| | (a) Maintenance | | | |
| | O. 35.00 | | | |
| | R. 1.00 | 36.00 | 56.37 | + 20.37 |

Anticipated excess of Rs.1.00 lakhs were reportedly due to repairing vehicles.

Reasons for final excess of Rs.20.37 lakhs have not been intimated (November 1997).

GRANT NO.24- AGRICULTURE

(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 | 22,68,26,000 | | | |
| Supplementary | 27,20,000 | 22,95,46,000 | 19,49,43,562 | - 3,46,02,438 |
| Amount surrendered during the year (March 1997) | | | | 3,56,45,000 |
| Capital : | | | | |
| Major Head-4401 Capital Outlay on Crop. Husbandry 4415 Capital Outlay on Agricultural Research & Education 4435 Capital Outlay on Other Agricultural Programme | | | | |
| | Rs. | | | |
| Original | 4,67,17,000 | | | |
| Supplementary | ... | 4,67,17,000 | 1,33,36,330 | - 3,33,80,670 |
| Amount surrendered during the year(March 1997) | | | | 1,39,84,000 |

Notes and Comments:**Revenue:**

1. An amount of Rs. 3,56.45 lakhs was surrendered as the amount was found surplus. Actual saving was however Rs. 3,46.02 lakhs.

2. In view of final saving of Rs. 3,46.02 lakhs, supplementary provision of Rs. 27.20 lakhs obtained during the year proved unnecessary.

Grant No.24 - Agriculture Contd.

3. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------------------------------|----------------------|
| (i) | 2401-Crop Husbandry Central/Centrally Sponsored Scheme 800(19)-WaterShed Development Project in Shifting Cultivation Area of Arunachal Pradesh O. 3,51.00 R - 1,50.00 | 2,01.00 | 2,00.16 | - 0.84 |

Reasons for surrendering of provision for Rs. 1,50.00 lakhs have not been stated.

Reasons for final saving of Rs. 0.84 lakh have not been intimated (November 1997).

| | | | | |
|------|-------------------------------------------------------------------------------------------------------------------------------------|-------|-------|--------|
| (ii) | Central/Centrally Sponsored Scheme 800(12)-National WaterShed Development in Rainfed Area O. 1,24.18 R - 95.22 | 28.96 | 37.60 | + 8.64 |
|------|-------------------------------------------------------------------------------------------------------------------------------------|-------|-------|--------|

Reasons for surrender of provision of Rs. 95.22 lakhs have not been stated.

Reasons for final excess of Rs. 8.64 lakhs have not been intimated (November 1997).

| | | | | |
|-------|--------------------------------------------------------------------------------|-----|-----|-----|
| (iii) | Central/Centrally Sponsored Scheme 800-(24)-NAEP O. 39.33 R -39.33 | ... | ... | ... |
|-------|--------------------------------------------------------------------------------|-----|-----|-----|

Specific reasons for re-appropriation of entire provision of Rs. 39.33 lakhs have not been stated.

Grant No.24 - Agriculture-Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|------------------|--------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------------------------------|----------------------|
| (iv) | 2435-Other Agricultural Programmes C(a) 01-Marketing and Quality Control 101-Marketing Facilities O. 79.74 R. 5.75 | 85.49 | 53.25 | - 32.24 |

Reasons for augmentation of provision by Rs. 5.75 lakhs have not been stated.

Reasons for final saving of Rs. 32.34 lakhs have been not intimated (November 1997).

| | | | | |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------------|-------|-------|-----|
| (v) | 2401-Crop Husbandry Central/Centrally Sponsored Scheme 800-(5) Integrated Cereal Development Programme O. 60.40 R. - 24.50 | 35.90 | 35.90 | ... |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------------|-------|-------|-----|

Reasons for surrender of provision of Rs. 24.50 lakhs have not been stated.

| | | | | |
|------|-----------------------------------------------------------|-------|-------|-----|
| (vi) | C(a)105-Manure and Fertilizer O. 68.33 R.- 10.23 | 58.10 | 58.10 | ... |
|------|-----------------------------------------------------------|-------|-------|-----|

Reasons for anticipated saving of Rs. 10.23 lakhs have not been stated.

| | | | | |
|-------|-------------------------------------------------------------------------------|---------|---------|-----|
| (vii) | C(a)109-1 Extension and Training O. 1,20.10 S. 0.48 R. - 11.07 | 1,09.51 | 1,09.51 | ... |
|-------|-------------------------------------------------------------------------------|---------|---------|-----|

Reasons for withdrawal of provision of Rs. 11.07 lakhs have not been stated.

Grant No. 24 - Agriculture-Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|--------------------------------------------------------|-------------|--------------------------------------------|----------------------|
| (viii) | C(a) 800 (1) Animal Power O. 13.00 R. - 10.45 | 2.55 | 2.55 | ... |

Specific reasons for reduction of provision for Rs. 10.45 lakhs have not been stated.

| | | | | |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------|-------|-------|--------|
| (ix) | Central/Centrally Sponsored Scheme 800 (13) -National Oilseed and Vegetable Oil Development (NOVOD) O. 20.00 R - 8.50 | 11.50 | 10.57 | - 0.93 |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------|-------|-------|--------|

Reasons for surrendering of provision of Rs. 8.50 lakhs have not been stated.

Reasons for final saving of Rs. 0.93 lakh have not been intimated (November 1997).

| | | | | |
|-----|------------------------------------------------------------------------------------|-------|-------|-----|
| (x) | 800 (16) Balance and Integrated use of Fertilizer O. 22.25 R.- 8.10 | 14.15 | 14.15 | ... |
|-----|------------------------------------------------------------------------------------|-------|-------|-----|

Reasons for surrendering of provision of Rs. 8.10 lakhs have not been stated.

| | | | | |
|------|-----------------------------------------------------------------------------------------------------------------------------------------|------|------|-----|
| (xi) | 800 (17) National Project on Development of Fertilizer use in low Consumption in Painted Area O. 12.65 R - 8.15 | 4.50 | 4.50 | ... |
|------|-----------------------------------------------------------------------------------------------------------------------------------------|------|------|-----|

Reasons for surrendering of provision of Rs. 8.15 lakhs have not been stated.

Grant No. 24 - Agriculture-Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------------------------------|----------------------|
| (xii) | Central/Centrally Sponsored Schemes 800(15) Establishment of Reporting Agency for Agricultural Statistics O. 4.72 R. - 4.72 | ... | ... | ... |

Reasons for surrendering of entire provision of Rs. 4.72 lakhs have not been stated.

| | | | | |
|--------|-----------------------------------------------------------------------------------|-----|-----|-----|
| (xiii) | 800(20) Production and Supply of Vegetables Seeds O. 4.25 R - 4.25 | ... | ... | ... |
|--------|-----------------------------------------------------------------------------------|-----|-----|-----|

Reasons for surrendering of entire provision of Rs. 4.25 lakhs have not been stated.

| | | | | |
|-------|---------------------------------------------------------------------------|-----|-----|-----|
| (xiv) | 800(23) Decontrolled Fertilizer Programme O. 4.20 R - 4.20 | ... | ... | ... |
|-------|---------------------------------------------------------------------------|-----|-----|-----|

Specific reasons for withdrawal of entire provision of Rs. 4.20 lakhs have not been stated.

Grant No. 24 - Agriculture-Contd.

under:

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

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------------------------------|----------------------|
| (i) | 2401 Crop Husbandry Central/Centrally Sponsored Schemes 800(18) Setting up of Bio Central Laboratory O. 20.00 | 20.00 | 40.00 | + 20.00 |

Reasons for final excess of Rs. 20.00 lakhs have not been intimated
(November 1997).

| | | | | |
|------|--------------------------------------------------------------------------------|---------|---------|---------|
| (ii) | C(a)001 Direction and Administration O. 5,13.22 S. 15.26 R = 12.58 | 5,15.90 | 5,32.28 | + 16.36 |
|------|--------------------------------------------------------------------------------|---------|---------|---------|

Reasons for surrender of provision of Rs. 12.58 lakhs have not been
stated.

Reasons for final excess of Rs. 16.36 lakhs have not been intimated
(November 1997).

| | | | | |
|-------|---------------------------------------------------------------------------------------------------|---------|---------|-----|
| (iii) | C(a)103(1)Seeds (High Yeilding Varieties Programme) O. 2,12.98 S. 3.70 R. 13.75 | 2,30.43 | 2,30.43 | ... |
|-------|---------------------------------------------------------------------------------------------------|---------|---------|-----|

Reasons for augmentation of provision by Rs. 13.75 lakhs have not been
stated.

Grant No.24 - Agriculture -Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-----------------|
| (iv) | Central/Centrally Sponsored Schemes 800 (21) Integrated Seed Development for not easily Accessible and Remote Areas O. 2.53 R. 27.52 | 30.05 | 16.05 | - 14.00 |

Specific reasons for augmentation of provision by Rs. 27.52 lakhs have not been stated.

Reasons for final saving of Rs. 14.00 lakhs have not been intimated (November 1997).

| | | | | |
|-----|---------------------------------------------------------------------------------------------------------------------|-------|-------|-----|
| (v) | Central/Centrally Sponsored Schemes 800 (25) National Programme for Varietal Development O. 15.00 R. 10.20 | 25.20 | 25.20 | ... |
|-----|---------------------------------------------------------------------------------------------------------------------|-------|-------|-----|

Specific reasons for augmentation of provision by Rs. 10.20 lakhs have not been intimated (November 1997).

| | | | | |
|------|--------------------------------------------------------------|---------|---------|-------|
| (vi) | C(a)113 Agriculture Engineering O. 1,07.10 R - 5.00 | 1,02.10 | 1,12.10 | 10.00 |
|------|--------------------------------------------------------------|---------|---------|-------|

Reasons for reduction of provision by Rs.5.00 lakhs have not been stated.

Reasons for final excess of Rs. 10.00 lakhs have not been intimated (November 1997).

Capital:

5. Out of the available saving of Rs. 3,33.81 lakhs, Rs. 1,39.84 lakhs were surrendered.

Grant No.24 - Agriculture Contd.

6. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------------------------------|----------------------|
| (i) | 4435 Capital Outlay on Other Agricultural Programme C(a)01 Marketing and quality Control 800 (1) Scheme out of Loan from Nabard O. 2,04.00 | 2,04.00 | ... | - 2,04.00 |

Reasons for non-utilisation of entire provision of Rs. 2,04.00 lakhs have not been intimated.

| | | | | |
|------|-----------------------------------------------------------------------------------------------------------------|---------|-------|---------|
| (ii) | 4401 Capital Outlay on Crop Husbandry C(a)800(1)53- Major Works Building O. 1,85.67 R - 82.74 | 1,02.93 | 90.66 | - 12.27 |
|------|-----------------------------------------------------------------------------------------------------------------|---------|-------|---------|

Reasons for surrendering of provision of Rs. 82.74 lakhs have not been stated.

Reasons for final saving of Rs. 12.27 lakhs have not been stated.

| | | | | |
|-------|---------------------------------------------------------|-------|-----|---------|
| (iii) | C(a)800(1)51 Motor Vehicles O. 50.25 R - 35.25 | 15.00 | ... | - 15.00 |
|-------|---------------------------------------------------------|-------|-----|---------|

Reasons for surrendering of provision of Rs. 35.25 lakhs and non-utilisation of balance amount of provision of Rs. 15.00 lakhs have not been intimated (November 1997).

Grant.No.24 - Agriculture-Concl'd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------------------------------|----------------------|
| (iv) | 4435 Capital Outlay on Other Agricultural Programme C(a)01- Marketing and Quality Control 800(53) Major Works Buildings O. 19.75 R - 19.75 | ... | ... | ... |

Reasons for surrendering of entire provision of Rs. 19.75 lakhs. have not been stated.

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

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|------------------|----------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------------------------------|----------------------|
| (i) | 4415 Capital Outlay on Agricultural Research and Education C(a)80 800(i) (53) Major Works Buildings O. 7.50 R - 2.10 | 5.40 | 42.71 | + 37.31 |

Reasons for reduction of provision by way of surrender of Rs. 2.10 lakhs have not been stated.

Reasons for final excess of Rs. 37.31 lakhs have not been intimated (November 1997).

GRANT NO.25-RELIEF, REHABILITATION AND RESETTLEMENT

(All Voted)

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|-------------------------------------------------------------------------------------------------------------------------------|--------------|-----------------------|------------------------------|---------------------------|
| Revenue : | | | | |
| Major Heads :2235-Social Security and Welfare, 2245 - Relief on account of Natural Calamities and 2551 Hill Areas | | | | |
| Rs. | | | | |
| Original | 7,26,72,000 | | | |
| Supplementary | 10,07,85,000 | 17,34,57,000 | 17,33,18,381 | - 1,38,619 |
| Amount surrendered during the year (March 1997) | | | | |

GRANT NO.26-RURAL WORKS

(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 | 19,53,34,000 | 19,61,34,000 | 16,41,00,101 | - 3,20,33,899 |
| Supplementary | 8,00,000 | | | |
| Amount surrendered during the year (March 1997) | | | | 1,70,06,000 |
| 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 | 25,15,00,000 | 25,15,00,000 | 22,91,50,042 | - 2,23,49,958 |
| Supplementary | | | | |
| Amount surrendered during the year (March 1997) | | | | 2,25,00,000 |

Notes and Comments:

Grant No. 26 - Rural Works- Contd.

Revenue:

1. Out of the available saving of Rs. 3,20.34 lakhs, Rs. 1,70.06 lakhs only were surrendered..

2. In view of saving of Rs. 3,20.34 lakhs, supplementary provision of Rs. 8.00 lakhs proved unnecessary.

3. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess + Saving - |
|---------------|----------------------------------|----------------------|--------------------|-------------------|
| | | (In lakhs of rupees) | | |
| (i) | 2402-Soil and Water Conservation | | | |
| | 800 - Other Expenditure | | | |
| | (i) Purchase of Vehicles | | | |
| | O. 2,60.09 | | | |
| | S. 8.00 | | | |
| | R. - 30.00 | 2,38.09 | 1,87.29 | - 50.80 |

Reasons for reduction of provision by way of surrender of Rs. 30.00 lakhs have not been stated.

Reasons for final saving of Rs. 50.80 lakhs have not been intimated (November 1997).

| | | | | |
|------|----------------------------------|---------|---------|---------|
| (ii) | 3054 Roads and Bridges | | | |
| | 80-General | | | |
| | 001-Direction and Administration | | | |
| | O. 2,13.00 | | | |
| | R - 39.00 | 1,74.00 | 1,42.52 | - 31.48 |

Out of the anticipated saving of Rs. 39.00 lakhs, Rs. 1.00 lakh was reportedly due to adoption of measure of economy in expenditure. Reasons for balance amount of Rs. 38.00 lakhs, which were surrendered as surplus to provision, were not stated.

Reasons for final saving of Rs. 31.48 lakhs have not been intimated (November 1997).

| | | | | |
|-------|--------------------------------------|---------|---------|---------|
| (iii) | 2402 Soil and Water Conservation | | | |
| | C(a)001 Direction and Administration | | | |
| | O. 3,78.35 | | | |
| | R - 15.00 | 3,63.35 | 3,28.46 | - 34.89 |

Grant No.26 - Rural Works-Contd.

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

Provision was reduced by surrender of Rs. 15.00 lakhs. Reasons therefor have not been stated.

Reasons for final saving of Rs. 34.89 lakhs have not been intimated (November 1997).

| | | | | |
|------|-----------------------------------------|-----|-----|-----|
| (iv) | 2810 Non-Conventional Sources of Energy | | | |
| | 02-Solar | | | |
| | 102-Photo Voltaic | | | |
| | O. 37.00 | | | |
| | R. - 37.00 | ... | ... | ... |

Reasons for withdrawal of entire provision of Rs. 37.00 lakhs have not been stated.

| | | | | |
|-----|-----------------------------------------------|---------|---------|---------|
| (v) | 2216 Housing | | | |
| | B(c)03-Rural Housing | | | |
| | 800 - Other Expenditure | | | |
| | (i) Distribution of CG1 Sheet in lieu of Cash | | | |
| | O. 2,63.00 | | | |
| | R. - 18.00 | 2,45.00 | 2,32.00 | - 13.00 |

Reasons for withdrawal of provision of Rs. 18.00 lakhs by way of surrender have not been stated.

Reasons for final saving of Rs. 13.00 lakhs have not been intimated (November 1997).

| | | | | |
|------|----------------------------------|---------|---------|--------|
| (vi) | 2402 Soil and Water Conservation | | | |
| | 102-Soil Conservation | | | |
| | 800 - Other Expenditure | | | |
| | O. 2,38.00 | | | |
| | R. - 28.00 | 2,10.00 | 2,09.99 | - 0.01 |

Reasons for withdrawal of provision of Rs. 28.00 lakhs by way of surrender have not been stated.

Reasons for final saving of Rs. 0.01 lakh have not been intimated (November 1997).

Grant No.26 - Rural Works-Contd.

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

| | | | | |
|-------|-------------------------------------------------------------------------------------------------------------------------|-------|------|---------|
| (vii) | 203 Land Reclamation and Development (a) State Land Use Board Schedule Schemes O. 24.54 R. - 12.00 | 12.54 | 2.42 | - 10.12 |
|-------|-------------------------------------------------------------------------------------------------------------------------|-------|------|---------|

Circumstances leading to withdrawal of provision by way of surrender have not been stated.

Reasons for final saving of Rs. 10.12 lakhs have not been intimated (November 1997).

| | | | | |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-------|--------|
| (viii) | 2501 Special Programme for Rural Development 101-Development Design and Approach for Area bound block level IRE Project (I) Implementation of Integrated Rural Energy Programme O. 55.60 R. - 9.60 | 46.00 | 43.32 | - 2.68 |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-------|--------|

Reasons for reduction of provision have not been stated.

Reasons for final saving of Rs. 2.68 lakhs have not been intimated (November 1997).

| | | | | |
|------|------------------------------------------------------------------------------------------------------------------------------------------|-------|-------|---------|
| (ix) | 2810 Non-Conventional Source of Energy Central/Centrally Sponsored Schemes 03-101(21) Solar Lantern Programme O. 47.75 | 47.75 | 27.25 | - 20.50 |
|------|------------------------------------------------------------------------------------------------------------------------------------------|-------|-------|---------|

Reasons for final saving of Rs. 20.50 lakhs have not been intimated (November 1997).

Grant No.26 - Rural Works-Contd.

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

| | | | | |
|-----|------------------------------------------------------------------------------------------------------------------|-------|-------|---------|
| (x) | Central/Centrally Sponsored Schemes 03-101-(23)Solar Photo Voltaic Programme O. 24.42 R. 11.35 | 35.77 | 12.13 | - 23.64 |
|-----|------------------------------------------------------------------------------------------------------------------|-------|-------|---------|

Augmentation of provision by re-appropriation of Rs. 11.35 lakhs is reportedly due to heavy expenditure. Further details thereof have not been stated.

Reasons for final saving of Rs. 23.64 lakhs have not been intimated (November 1997).

| | | | | |
|------|----------------------------------------------------------------------------------------------------|------|------|--------|
| (xi) | 02 - Solar 60-800-Other Expenditure (2)Maintenance of Schemes O. 13.00 R. - 5.35 | 7.65 | 4.91 | - 2.74 |
|------|----------------------------------------------------------------------------------------------------|------|------|--------|

Reasons for reduction of provision by way of surrender of Rs. 5.35 lakhs have not been stated.

Reasons for final saving of Rs. 2.74 lakhs have not been stated (November 1997).

| | | | | |
|-------|-----------------------------------------------------------------------------------|-------|-------|--------|
| (xii) | 2216-Housing 800-Other Expenditure (2)Stagging Unit O. 75.00 R - 3.00 | 72.00 | 67.61 | - 4.39 |
|-------|-----------------------------------------------------------------------------------|-------|-------|--------|

Reasons for withdrawal of provision of Rs. 3.00 lakhs by way of surrender have not been stated.

Reasons for final saving of Rs. 4.39 lakhs have not been intimated (November 1997).

| | | | | |
|--------|------------------------------------------------------|-------|------|--------|
| (xiii) | 800-Other Expenditure (27)Minor Works O. 15.00 | 15.00 | 9.07 | - 5.93 |
|--------|------------------------------------------------------|-------|------|--------|

Reasons for final saving of Rs. 5.93 lakhs have not been intimated (November 1997).

Grant No.26 - Rural Works_Contd.

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

| | | | | |
|-------|------------------------------------------------------------------------------------------------------------------------------------|---------|---------|--------|
| (xiv) | 3054 Roads and Bridges C(g)04-District and Other Roads 800(27)(a) Maintenance of Rural Link Roads O. 1,47.50 R. - 6.00 | 1,41.50 | 1,41.32 | - 0.18 |
|-------|------------------------------------------------------------------------------------------------------------------------------------|---------|---------|--------|

Reasons for anticipated saving of Rs. 6.00 lakhs and final saving of Rs. 0.18 lakh have not been intimated.

| | | | | |
|------|-------------------------------------------------------------------------------------------|------|------|--------|
| (xv) | 2402-Soil and Water Conservation 101 Soil Suirvey and Testing O. 11.88 R. - 2.00 | 9.88 | 7.68 | - 2.20 |
|------|-------------------------------------------------------------------------------------------|------|------|--------|

Reasons for anticipated saving of Rs. 2.00 lakhs and final saving of Rs. 2.20 lakhs have not been intimated.

| | | | | |
|-------|---------------------------------------------------|------|------|--------|
| (xvi) | 109 Education and Training O. 9.40 R - 3.00 | 6.40 | 5.60 | - 0.80 |
|-------|---------------------------------------------------|------|------|--------|

Reasons for anticipated saving of Rs. 3.00 lakhs and final saving of Rs. 0.80 lakh have not been intimated.

| | | | | |
|---------|-----------------------------------------------------------------------------------------------------|-------|------|--------|
| (xviii) | 3054 Roads and Bridges 80-General 800 - Other Expenditure 27(b) POL Charges O. 12.00 | 12.00 | 9.81 | - 2.19 |
|---------|-----------------------------------------------------------------------------------------------------|-------|------|--------|

Reasons for final saving of Rs. 2.19 lakhs have not been intimated

(November 1997).

Grant No.26 - Rural Works-Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|----------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (xviii) | 3054-Roads and Bridges 800-Other Expenditure 27(c) Building/ Minor Work O. 15.00 R - 2.00 | 13.00 | 12.99 | - 0.01 |

Reduction of provision of Rs. 2.00 lakhs was made by way of Surrender Reasons therefor have not been stated.

Reasons for final saving of Rs. 0.01 lakh have not been intimated.

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) | 2402 Soil and Water Conservation 203-Land Reclamation and Development (27) Minor Work O. 35.00 R. 1.00 | 36.00 | 84.15 | + 48.15 |

Reasons for augmentation of provision of Rs. 1.00 lakhs have not been stated.

Reasons for final excess of Rs. 48.15 lakhs have not been intimated (November 1997).

| | | | | |
|------|-------------------------------------------------------------------------------------------------------|------|-------|---------|
| (ii) | 2810 Non-Conventional Sources of Energy 03-101(6) National Programme of Sugar O. ... R. 8.79 | 8.79 | 18.81 | + 10.02 |
|------|-------------------------------------------------------------------------------------------------------|------|-------|---------|

Provision of Rs. 8.79 lakhs made at post budget stage was reportedly due to more requirement of fund.Reasons for more requirement of fund have not been stated.

Reasons for final excess of Rs. 10.02 lakhs have not been stated (November 1997).

Grant No.26 - Rural Works-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess + Saving - |
|----------------------|----------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------|----------------------|
| (In lakhs of rupees) | | | | |
| (iii) | 2810 Non-Conventional Sources of Energy Central/Centrally Sponsored Schemes 03-101(24) Exhibition on NRSE O. 0.21 | 0.21 | 23.13 | + 22.92 |

Reasons for final excess of Rs. 22.92 lakhs have not been intimated.

Capital:

5. Rupees 2,25.00 lakhs was anticipated as surplus to provision and was surrendered during the year. Actual saving was, however, Rs.2,23.50 lakhs.

6. Saving occurred mainly 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 800 - Other Expenditure (i) Construction of Rural Link Roads O. 21,65.00 R - 1,77.00 | 19,88.00 | 19,89.74 | - 1.74 |

Reasons for withdrawal of provision of Rs. 1,77.00 lakhs by way of surrender have not been stated.

Reasons for final saving of Rs. 1.74 lakhs have not been intimated (November 1997).

Grant No.26 - Rural Works_Concl'd.

| Serial number | Head | Total grant | Actual expenditure (in lakhs of rupees) | Excess + Saving - |
|------------------|--------------------------------------------------------------------------------------|----------------|-----------------------------------------------|----------------------|
| (ii) | 800 - Other Expenditure (3)Major Works Buildings O. 2,00.00 R - 25.00 | 1,75.00 | 1,74.99 | - 0.01 |

Reasons for surrender of provision of Rs. 25.00 lakhs and final saving of Rs. 0.01 lakh have not been intimated

| | | | | |
|-------|----------------------------------------------------------------------------------------------------------------------------------------|-------|-------|-----|
| (iii) | 4402 Capital Outlay on Soil and Water Conservation C(a)800-Other Expenditure (i)Major Works O. 80.00 R - 20.00 | 60.00 | 60.00 | ... |
|-------|----------------------------------------------------------------------------------------------------------------------------------------|-------|-------|-----|

Reasons for surrender of provision of Rs. 20.00 lakhs have not been stated.

GRANT NO.27-PANCHAYAT

(All Voted)

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|-------------------------------------------------------|-------------|-----------------------|------------------------------|---------------------------|
| Revenue : | | | | |
| Major Head:2515-Other Rural Development Programmes | | | | |
| | Rs. | | | |
| Original | | | | |
| Supplementary | 2,43,37,000 | | | |
| | 3,37,000 | 2,46,74,000 | 84,54,054 | - 1,62,19,946 |
| Amount surrendered during the year (March 1997) | | | | 49,20,000 |

Capital :

Major Head-4515 Capital Outlay
on Rural Development

| | | | | |
|----------------------------------------------------|-----------|-----------|----------|-------------|
| | Rs. | | | |
| Original | 12,61,000 | 12,61,000 | 2,23,021 | - 10,37,979 |
| Supplementary | | ... | | |
| Amount surrendered during the year (March 1997) | | | | 4,37,000 |

Notes and Comments:

Revenue:

1. Out of the available saving of Rs. 1.62.20 lakhs, Rs. 49.20 lakhs only were surrendered.

2. In view of final saving of Rs. 1,62,.20 lakhs, supplementary provision of Rs. 3.37 lakhs obtained during the year proved unnecessary.

Grant No.27 - Panchayat-Contd.

3. Saving occurred under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (i) | 2515 Other Rural Development Programme 101-Panchayati Raj C(b)001-Direction and Administration O. 2,43.37 S. 3.37 R. - 49.20 | 1,97.54 | 84.54 | - 1,13.00 |

Reasons for surrendering of provision of Rs. 49.20 lakhs have not been stated.

Reasons for final saving of Rs. 1.13.00 lakhs have not been intimated (November 1997).

Capital:

4. Rupees 4.37 lakhs were anticipated as surplus to provision and were surrendered during the year. Saving was, however, Rs. 10.38 lakhs.

5. Saving occurred under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|-------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (i) | 4515 Capital Outlay on Rural Development Programme C(b)800 other Expenditure (51) Motor Vehicles O. 6.30 R - 3.07 | 3.23 | ... | - 3.23 |

Grant No.27 - Panchayat-Conld.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|----------------|-----------------------------------------------|----------------------|
| Reasons for anticipated saving of Rs. 3.07 lakhs and also non- utilisation of entire provision of Rs.3.23 lakhs have not been intimated. | | | | |
| (ii) | C(b) 800 Other Expenditure (53)Major Works (Building) | | | |
| | O. 6.31 | | | |
| | R - 1.30 | 5.01 | 2.23 | 2.78 |

Reasons for surrendering of provision of Rs. 1.30 lakh have not been
stated.

Reasons for final saving of Rs. 2.78 lakhs have not been intimated
(November 1997).

GRANT NO.28-ANIMAL HUSBANDRY AND VETERINARY

(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 | | | |
| Original | Rs. 10,72,61,000 | | |
| Supplementary | 67,12,000 | 11,39,73,000 | 12,44,77,086 + 1,05,04,086 |
| Amount surrendered the year (March 1997) | | | ... |

Capital :

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

| | | | | |
|----------------------------------------------------|------------------|-----------|-----------|-------------|
| Original | Rs. 46,45,000 | 46,45,000 | 23,73,423 | - 22,71,577 |
| Supplementary | ... | | | |
| Amount surrendered during the year (March 1997) | | | | 17,88,000 |

Notes and Comments:

Revenue:

1. The grant in the Revenue Section closed with an excess expenditure of Rs. 1,05,04,086. The excess requires regularisation.

2. In view of excess expenditure of Rs. 1,05.04 lakhs, supplementary provision of Rs. 67.12 lakhs obtained during the year proved inadequate.

Grant No.28 - Animal Husbandry-Contd.

3. Excess occurred mainly under:-

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------------------------------|----------------------|
| (i) | 2404 Dairy Development Central/Centrally Sponsored Schemes C(a)800(1) Integrated Dairy Development Programme O. 0.01 R. - 0.01 | ... | 1,03.40 | + 1,03.40 |

Withdrawal of provision of Rs. 0.01 lakh was reportedly due to revision of plan outlay.

Reasons for incurring expenditure of Rs. 1,03.40 lakhs without provision of funds have not been intimated (November 1997).

| | | | | |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-------|-----|
| (ii) | 2403 Animal Husbandry Central/Centrally Sponsored Schemes C(a)800(9) Estt.of Frozen Semen Thechnology (C.S.S.) O. R. 21.80 | 21.80 | 21.80 | ... |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-------|-----|

Provision of Rs. 21.80 lakhs made at post budget stage by re-appropriation was reportedly due to revision of plan outlay.

| | | | | |
|-------|---------------------------------------------------------------------------------------|-------|-------|-----|
| (iii) | (12) Strenthening of State Pig Breeding Farm (C.S.S.) O. 0.01 R. 15.42 | 15.43 | 15.43 | ... |
|-------|---------------------------------------------------------------------------------------|-------|-------|-----|

Token provision of Rs. 0.01 lakh was increased to Rs. 15.43 lakhs by re-appropriation reportedly due to revision of plan outlay.

Grant No.28 - Animal Husbandry- Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|--------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (iv) | 2403 Animal Husbandry C(a)102 Cattle and Buffalo Development O. 2,10.39 S. 10.16 R. - 4.47 | 2,16.08 | 2,31.19 | + 15.11 |

Withdrawal of provision of Rs. 4.47 lakhs by way of re-appropriation was reportedly for adoption of economy measures in expenditure.

Reasons for final excess of Rs. 15.11 lakhs have not been intimated (November 1997).

| | | | | |
|-----|----------------------------------------------------------------------------------------|---------|---------|---------|
| (v) | 101 Veterinary Services and Animal Health O. 3,28.12 S. 7.90 R. - 13.20 | 3,22.82 | 3,43.88 | + 21.06 |
|-----|----------------------------------------------------------------------------------------|---------|---------|---------|

Anticipated saving of Rs. 13.20 lakhs was reportedly due to adoption of economy measures in expenditure.

Reasons for final excess of Rs. 21.06 lakhs have not been intimated (November 1997).

| | | | | |
|------|-------------------------------------------------------------------------------------|------|------|--------|
| (vi) | C(a)800(1) Rinderpest Eradication Programme (C.S.S.) O. 0.01 R. 6.99 | 7.00 | 4.94 | - 2.06 |
|------|-------------------------------------------------------------------------------------|------|------|--------|

Augmentation of provision of Rs. 6.99 lakhs by way of re-appropriation was reportedly due to revision of plan outlay.

Reasons for final saving of Rs. 2.06 lakhs have not been intimated (November 1997).

| | | | | |
|-------|------------------------------------------------------|------|------|-----|
| (vii) | (2)Statistical Cell (C.S.S) O. 2.00 R. 2.50 | 4.50 | 4.50 | ... |
|-------|------------------------------------------------------|------|------|-----|

Increase in provision by Rs. 2.50 lakhs was reportedly due to revision of plan outlay.

Grant No.28 - Animal Husbandry-Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|------------------------------------------|-------------|--------------------------------------------|-------------------|
| (viii) | (7) Feed and Fodder Development (C.S.S.) | | | |
| | O. 5.00 | | | |
| | S. 32.06 | | | |
| | R. 8.12 | 45.18 | 39.40 | - 5.78 |

Anticipated excess of Rs. 8.12 lakhs was reportedly due to revision of plan outlay.

Reasons for final saving of Rs. 5.78 lakhs have not been intimated (November 1997).

| | | | | |
|------|-------------------------------------|-------|-------|--------|
| (ix) | C(a)107 Feed and Fodder Development | | | |
| | O. 40 32 | | | |
| | R. - 0 81 | 39.51 | 42.57 | + 3.06 |

Reasons for final excess of Rs. 3.06 lakhs have not been intimated (November 1997).

| | | | | |
|-----|----------------------------------------------------------------|------|------|-----|
| (x) | C(a) 800 (14) National Farm/Bulk Production Programme (C.S.S.) | | | |
| | O. 2.00 | | | |
| | R. 2.00 | 4.00 | 4.00 | ... |

Augmentation of provision of Rs. 2.00 lakhs was reportedly due to revision of plan outlay.

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) | 2404 Dairy Development C(a)102 Cattle Cum-Dairy Development Project | | | |
| | O. 53.19 | 46.19 | 27.34 | - 18.85 |
| | R. - 7.00 | | | |

Anticipated saving of Rs. 7.00 lakhs were reportedly due to adoption of economy measures in expenditure.

Reasons for final saving of Rs. 18.85 lakhs have not been intimated (November 1997).

Grant No.28 - Animal Husbandry-Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving |
|---------------|--------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-----------------|
| (ii) | 2415 Agricultural Research and Education C(a)03 Animal Husbandry 004 Research O. 21.42 R. - 1.21 | 20.21 | 11.19 | - 9.02 |

Anticipated saving of Rs. 1.21 lakhs was reportedly due to non-filling up of vacant posts.

Reasons for final saving of Rs. 9.02 lakhs have not been intimated (November 1997).

| | | | | |
|-------|----------------------------------------------------------------------------------|-------|-------|--------|
| (iii) | 2403 Animal Husbandry C(a)109 Extension and Training O. 34.70 R. - 9.17 | 25.53 | 25.12 | - 0.41 |
|-------|----------------------------------------------------------------------------------|-------|-------|--------|

Reduction of provision of Rs. 9.17 lakhs by re-appropriation was reportedly due to adoption of economy measures in expenditure.

Reasons for final ^{saving} of Rs. 0.41 lakh have not been intimated (November 1997).

| | | | | |
|------|----------------------------------------------------|---------|---------|--------|
| (iv) | 103 Poultry Development O 1,18.15 R. - 11.02 | 1,07.13 | 1,10.19 | + 3.06 |
|------|----------------------------------------------------|---------|---------|--------|

Provision was reduced by way of re-appropriation of Rs. 11.02 lakhs reportedly due to adoption of economy measures in expenditure.

Reasons for final excess of Rs. 3.06 lakhs have not been intimated (November 1997).

| | | | | |
|-----|------------------------------------------------------------------------------|---------|---------|--------|
| (v) | C(a)001 Direction and Administration O. 1,67.44 S. 12.50 R. - 12.71 | 1,67.23 | 1,72.11 | + 4.88 |
|-----|------------------------------------------------------------------------------|---------|---------|--------|

Anticipated saving of Rs. 12.71 lakhs were reportedly due to adoption of economy measures in expenditure.

Reasons for final excess of Rs. 4.88 lakhs have not been intimated (November 1997).

Grant No.28 - Animal Husbandry-Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|----------------------------------------------------------|-------------|--------------------------------------------|----------------------|
| (vi) | 106 Other Live Stock Development O. 9.70 R. - 2.86 | 6.84 | 7.63 | + 0.79 |

Provision of Rs. 2.86 lakhs were withdrawn by re-appropriation reportedly due to adoption of economy measures in expenditure.

Reasons for final excess of Rs. 0.79 lakh have not been intimated (November 1997).

| | | | | |
|--------|-------------------------------------------------------------------------------------------------------|------|-----|--------|
| (vii) | Central/Centrally Sponsored Schemes C(a) 800 (17) Integrated Sample Survey O. ... S. 2.50 | 2.50 | ... | - 2.50 |
| (viii) | C(a) 800 (18) Sheep Breeding Farm O. S. 2.00 | 2.00 | ... | - 2.00 |

Reasons for final saving of Rs. 2.50 lakhs and Rs. 2.00 lakhs at Sl. No.(vii) and (viii) above have not been intimated (November 1997).

Capital:

5. Out of the available saving of Rs. 22.72 lakhs, Rs. 17.88 lakhs only were surrendered.

Grant No.28 - Animal Husbandry-Concl'd.

6. Saving 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 Other Expenditure (53) Major Works (Building) O. 34.00 R. - 15.00 | 19.00 | 13.97 | - 5.03 |

Saving of provision of Rs. 15.00 lakhs were anticipated and were surrendered. Reasons for withdrawal of the provision have not been stated.

Reasons for final saving of Rs. 5.03 lakhs have not been intimated (November 1997).

| | | | | |
|------|-------------------------------------------------------------------------------|------|------|--------|
| (ii) | C(a) 800-Other Expenditure (51) Motor Vehicles O. 12.45 R. - 2.88 | 9.57 | 9.77 | + 0.20 |
|------|-------------------------------------------------------------------------------|------|------|--------|

Reasons for withdrawal of provision by way of surrender have not been stated.

Reasons for final saving of Rs. 0.20 lakh have not been intimated (November 1997).

GRANT NO.29 CO-OPERATION

(All Voted)

| | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|----------------------------------------------------|-----------------------|------------------------------|---------------------------|
| Revenue : | | | |
| Major Head:2425-Co-operation | | | |
| Rs. | | | |
| Original | 2,62,78,000 | | |
| Supplementary | 62,000 | | |
| | 2,63,40,000 | 2,44,12,212 | - 19,27,788 |
| Amount surrendered during the year (March 1997) | | | 9,85,000 |

Capital :

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

| | | | | |
|----------------------------------------------------|-------------|-------------|-------------|-------------|
| | Rs. | | | |
| Original | 1,20,38,000 | 1,20,38,000 | 1,02,06,628 | - 18,31,372 |
| Supplementary | | | | |
| Amount surrendered during the year (March 1997) | | | | 26,15,000 |

Notes and Comments:

Revenue:

1. Out of the available saving of Rs. 19.28 lakhs , Rs. 9.85 lakhs were surrendered.
2. In view of final saving of Rs. 19.28 lakhs, supplementary provision of Rs. 0.62 lakh obtained during the year proved unnecessary.

Grant No.29 - Co-operation-Contd.

3. Saving occurred under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|-----------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (i) | 2425-Co-operation C(a)001 Direction Administration O. 2,45.58 S. 0.62 R - 9.85 | 2,36.35 | 2,28.92 | - 7.43 |

Reasons for surrendering of provision of Rs.9.85 lakhs have not been stated.

Reasons for final saving of Rs. 7.43 lakhs have not been intimated (November 1997).

| | | | | |
|------|-----------------------------------------------|-------|-------|--------|
| (ii) | C(a)101 Audit of Co-operatives O. 17.20 | 17.20 | 15.20 | - 2.00 |
|------|-----------------------------------------------|-------|-------|--------|

Reasons for final saving of Rs. 2.00 lakhs have not been intimated (November 1997).

Capital:

4. Rupees 26.15 lakhs were anticipated as surplus to budget provision and surrendered during the year. Final saving was however Rs. 18.31 lakhs.

5. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (i) | 4425 Capital Outlay on Co-operation C(a)200(i) Share Capital O. 37.40 R - 10.11 | 27.29 | 31.29 | + 4.00 |

Reasons for withdrawal of provision of Rs. 10.11 lakhs by way of surrender have not been stated.

Reasons for final excess of Rs. 4.00 lakhs have not been intimated (November 1997).

Grant No.29 - Co-operation Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|------------------|-----------------------------------------------------------------------------------------------|----------------|-----------------------------------------------|----------------------|
| (ii) | 6425 Loans for Co-operation 107-Loans to Credit Co-operatives O. 6.00 R.- 6.00 | ... | ... | ... |

Reasons for withdrawal of entire provision of Rs. 6.00 lakhs have not been intimated.

| | | | | |
|-------|--------------------------------------------------------------------------------------------------------------|-------|-------|--------|
| (iii) | 4425 Capital Outlay on Co-operation 800(53) Other Expenditure Buildings O. 40.00 R - 10.38 | 29.62 | 34.50 | + 4.88 |
|-------|--------------------------------------------------------------------------------------------------------------|-------|-------|--------|

Reasons for anticipated saving of Rs. 10.38 lakhs have not been stated.

Reasons for final excess of Rs. 4.88 lakhs have not been intimated (November 1997).

| | | | | |
|------|---------------------------------------------------|------|------|--------|
| (iv) | 800(51) Motor Vehicles O. 13.00 R - 3.82 | 9.18 | 9.19 | + 0.01 |
|------|---------------------------------------------------|------|------|--------|

Provision of Rs. 3.82 lakhs were withdrawn by way of surrender. Reasons therefor have not been stated.

Reasons for final excess of Rs. 0.01 lakh have not been intimated (November 1997).

| | | | | |
|-----|----------------------------------------------------------------------------------------------------------------|-----|-----|-----|
| (v) | 6425 Loans for Co-operation E-106-Loans to Multipurpose Rural Co-operatives O. 4.00 R - 4.00 | ... | ... | ... |
|-----|----------------------------------------------------------------------------------------------------------------|-----|-----|-----|

Specific reasons for anticipated saving of Rs. 4.00 lakhs have not been stated.

Grant No.29 - Co-operation-Conclld.

6. Saving mentioned at Note 5. above were partly offset by excess under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|-----------------------------------|-------------|--------------------------------------------|-------------------|
| (i) | 6425 Loans for Co-operation | | | |
| | 108 - Loan to Other Co-operatives | | | |
| | O. 19.98 | | | |
| | R. 8.16 | 28.14 | 27.08 | - 1.06 |

Reasons for augmetation of provision of Rs. 8.16 lakhs have not been stated.

Reasons for final saving of Rs. 1.06 lakhs have not been intimated (November 1997).

GRANT NO.30-STATE TRANSPORT

(All voted)

| | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|----------------------------------------------------|-----------------------|------------------------------|---------------------------|
| Revenue : | | | |
| Major Head: 3055-Road Transport | | | |
| | Rs. | | |
| Original | 7,54,48,000 | | |
| Supplementary | 1,16,00,000 | 8,70,48,000 | 8,71,23,105 + 75,105 |
| Amount surrendered during the year (March 1997) | | | |

| | | | |
|------------------------------------------------------|-------------|-------------|-------------------------|
| Capital : | | | |
| Major Head :5055-Capital Outlay on Road Transport | | | |
| | Rs. | | |
| Original | 4,65,47,000 | 4,65,47,000 | 4,03,65,646 - 61,81,354 |
| Supplementary | | | |
| Amount surrendered during the year (March 1997) | | | 76,00,000 |

Notes and Comments:

Revenue:

1. Expenditure exceeded the grant by Rs. 75,105; the excess requires regularisation.

2. In view of excess expenditure of Rs. 0.75 lakh supplementary provision of Rs. 1,16.00 lakhs obtained during the year proved inadequate.

Grant No.30 - State Transport-Contd.

3. Excess occurred under 3055 Road transport-Directorate of Transport C(g)800 Other expenditure-(2) Management(a) (Provision Rs. 90.15 lakhs, expenditure Rs. 1,17,23 lakhs). Reasons for final excess of Rs. 27.08 lakhs have not been stated clearly.

4. Excess mentioned at note 3.above were partly offset by saving under 3055 - Road Transport - Directorate of Transport - C(g)800 - Other Expenditure - (3)Operation(b) (Provision Rs. 7,80.33 lakhs, expenditure Rs. 7,54.00 lakhs). Reasons for final saving of Rs. 26.33 lakhs have not been stated clearly.

Capital:

5. Provision of Rs. 76.00 lakhs were anticipated as surplus to expenditure and were surrendered in March 1997. Actual saving was, however, worked out to Rs. 61.81 lakhs.

6. Saving occurred under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|-------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (i) | 5055 Capital Outlay on Road Transport C(g)050(43) Building O. 1,35.42 R. - 30.08 | 1,05.34 | 1,04.45 | - 0.89 |

Reasons for surrender of Rs. 30.08 lakhs have not been stated (November 1997).

Reasons for final saving of Rs. 0.89 lakh have not been intimated (November 1997).

| | | | | |
|------|-------------------------------------------------------------|---------|---------|-----|
| (ii) | C(g)102 Acquisition of Fleet O. 2,93.05 R. - 25.38 | 2,67.67 | 2,67.67 | ... |
|------|-------------------------------------------------------------|---------|---------|-----|

Reasons for withdrawal of Rs. 25.38 lakhs by way of surrender have not been stated.

Grant No.30 - State Transport_Concl'd.

Serial
number

Head

Total
grantActual
expenditure
(In lakhs of rupees)Excess +
Saving -

(iii)

C(g) 050-(53) Land
Acquisition

O. 22.00

R. - 20.54

1.46 16.54 + 15.08

Reasons for reduction of provision by surrender of Rs. 20.54 lakhs have not been stated.

Reasons for final excess of Rs. 15.08 lakhs have not been intimated (November 1997).

GRANT NO.31 - PUBLIC WORKS

(All Voted)

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

Revenue :

Major Heads:2059-Public Works, and
3053-Civil Aviation

Rs.

| | | | | |
|---------------|--------------|--------------|--------------|---------------|
| Original | 22,22,91,000 | | | |
| Supplementary | 41,84,000 | 22,64,75,000 | 30,14,32,504 | + 7,49,57,504 |

Amount surrendered during
the year (March 1997)

...

Capital :

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

Rs.

| | | | | |
|---------------|--------------|--------------|-------------|--------------|
| Original | 10,64,40,000 | 10,64,40,000 | 8,65,32,246 | -1,99,07,754 |
| Supplementary | ... | | | |

Amount surrendered during
the year (March 1997)

1,80,77,000

Notes and Comments:

Revenue:

1. The grant in revenue section of accounts closed with an excess expenditure of Rs. 7,49,57,504. The excess requires regularisation.

2. In view of excess expenditure of Rs. 7,49.58 lakhs, supplementary provision of Rs. 41.84 lakhs made during the year proved inadequate.

Grant No.31 - Public Works-Contd.

3. Excess occurred under:

| Serial number | Head | Total grant | Actual expenditure | Excess + Saving - |
|----------------------|--------------------------------------------------------------------|----------------|-----------------------|----------------------|
| (In lakhs of rupees) | | | | |
| (i) | 2059 Public Works A(d)80 - General 799 - Suspense O. | ... | 6,96.41 | + 6,96.41 |

any provision of fund have not been intimated (November 1997). Reasons for incurring expenditure of Rs. 6,96.41 lakhs without

| | | | | |
|------|-------------------------------------------------------------------------------------------------------------------|---------|---------|-----------|
| (ii) | 052 Machinery and Equipment A(d)80 - General 102(27) Maintenance and Repairs O. 7,16.28 S. 6.25 | 7,22.53 | 8,58.98 | + 1,36.45 |
|------|-------------------------------------------------------------------------------------------------------------------|---------|---------|-----------|

intimated. Reasons for final excess of Rs. 1,36.45 lakhs have not been

| | | | | |
|-------|-------------------------------------------------------------------------------------------------------------------|-------|-------|---------|
| (iii) | A(d)80 - General 001 - Direction and Administration (4) Architectural Planning O. 27.28 S. 3.75 | 31.03 | 44.95 | + 13.92 |
|-------|-------------------------------------------------------------------------------------------------------------------|-------|-------|---------|

intimated (November 1997). Reasons for final excess of Rs. 13.92 lakhs have not been

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

Grant No.31 - Public Works_Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|----------------------------------|-------------|--------------------------------------------|-------------------|
| (i) | 2059-Public Works | | | |
| | A(d) 80-General | | | |
| | 001 Direction and Administration | | | |
| | (3) Structural Planning | | | |
| | O. 1,52.47 | | | |
| | S. 7.11 | 1,59.58 | 1,26.66 | - 32.92 |

Reasons for final saving of Rs. 32.92 lakhs have not been intimated (November 1997).

| | | | | |
|------|----------------------------------|----------|----------|---------|
| (ii) | A(d) 80-General | | | |
| | 001-Direction and Administration | | | |
| | (2) Execution | | | |
| | O. 10.93.00 | | | |
| | S. 10.00 | 11,03.00 | 10,42.66 | - 60.34 |

Reasons for final saving of Rs. 60.34 lakhs have not been intimated (November 1997).

| | | | | |
|-------|----------------------------------|---------|---------|--------|
| (iii) | A(d) 80-General | | | |
| | 001-Direction and Administration | | | |
| | (i) Direction | | | |
| | O. 2,33.88 | | | |
| | S. 14.73 | 2,48.61 | 2,44.66 | - 3.95 |

Reasons for final saving of Rs. 3.95 lakhs have not been intimated (November 1997).

5. (a) Suspense Transactions: The Expenditure under the grant includes Rs. 6,96.40 lakhs booked under "Suspense," which is not a final head of account. It accommodates transaction 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_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, seperate 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 the 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 adjusment.

(b) An analysis of transactions under the head " Suspense" included in this grant during 1996-97 is given below:-

| Sub-head balance | Opening balance on 1st. April, 1996 (Debit + Credit-) | Debit | Credit | Closing on 31st. March 1997 (Debit+ Credit-) |
|--------------------------------|----------------------------------------------------------------|---------|---------|--------------------------------------------------------------|
| (In lakhs of rupees) | | | | |
| Stock | 6,28.89 | 6,74.36 | 8,45.17 | 4,58.08 |
| Purchase | - 21,81.70 | 22.04 | 4.48 | - 21,64.14 |
| Miscellaneous Works Advance | 5,65.22 | ... | ... | 5,65.22 |
| Workshop Suspense | 1,30.92 | ... | ... | 1,30.92 |
| Total: | - 8,56.67 | 6,96.40 | 8,49.65 | - 10,09.92 |

(a) The balance prior to 15th August, 1975 have not been transfered 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.

(In lakhs of rupees)

(iv) The charges in respect of 100.40.64.10.00 in Public Works Department Works 12.55.98 or on 63687801 other 1.08.77 are debited to this head, pending recovery or adjustment.

Reasons for reduction of provision of Rs. 1,80.77 lakhs by way of surrender have not been stated.

Reasons for final saving of Rs. 18.31 lakhs have not been intimated (November-1997).

(y) at page 25 of the Appropriation Accounts 1977-78. The matter is under correspondence with the Government.

GRANT NO.32-ROADS AND BRIDGES

(All Voted)

| | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|----------------------------------------------------|-----------------------|------------------------------|---------------------------|
| Revenue : | | | |
| Major Head 3054-Roads and Bridges | | | |
| | Rs. | | |
| Original | 11,67,02,000 | | |
| Supplementary | ... | 11,67,02,000 | 9,50,99,529 - 2,16,02,471 |
| Amount surrendered during the year (March 1997) | | | 2,16,03,000 |

| | | | |
|---------------------------------------------------------|--------------|--------------|-----------------------------|
| Capital: | | | |
| Major Head :5054-Capital Outlay on Roads and Bridges | | | |
| | Rs | | |
| Original | 94,70,12,000 | 94,70,12,000 | 84,48,61,916 - 10,21,50,084 |
| Supplementary | ... | | |
| Amount surrendered during the year (March 1997) | | | 10,16,97,000 |

Notes and Comments:**Revenue:**

1. Rupees 2,16.03 lakhs of provision was anticipated as surplus to requirement and was surrendered. Final saving was however Rs. 2,16.02 lakhs.

Grant No.32 - Road and Bridges-Concl'd.

2.. Saving occurred under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (i) | 3054 Roads and Bridges C(g)04-District and Other Roads 800 - Other Expenditure (27)Minor Works O. 5,71.88 R - 2,16.03 | 3,55.85 | 3,55.85 | |

Reasons for withdrawal of provision of Rs. 2,16.03 lakhs by way of surrender have not been stated.

Capital:

2. Out of the available saving of Rs. 10,21.50 lakhs, Rs 10,16.97 lakhs were surrendered.

3. Saving occurred under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (i) | 5054 Capital Outlay on Roads and Bridges C(g)04-District and Other Roads 800 - Other Expenditure (1)Construction O. 76,51.12 R - 10,16.97 | 66,34.15 | 66,29.62 | - 4.53 |

Reasons for reduction of provision by way of surrender of Rs. 10,16.97 lakhs have not been stated.

Reasons for final saving saving of Rs. 4.53 lakhs have not been intimated (November 1997).

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 | | | |
| Supplementary | 1,07,03,000 | | |
| | | | |
| | 1,07,03,000 | 59,98,595 | - 47,04,405 |
| Amount surrendered during the year (March 1997) | | | 17,00,000 |

Capital:

Major Head:4552-Capital Outlay
on North Eastern Areas

| | | | |
|----------------------------------------------------|-------------|-------------|---------------------------|
| | Rs. | | |
| Original | 8,70,67,000 | 8,70,67,000 | 1,44,17,847 - 7,26,49,153 |
| Supplementary | | | |
| Amount surrendered during the year (March 1997) | | | 3,21,00,000 |

Notes and Comments:

Revenue:

1. Out of the available saving of Rs. 47.04 lakhs, Rs. 17.00 lakhs were surrendered.

Grant No.33 - North Eastern Areas-Contd.

2. Saving occurred under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-----------------|
| (i) | 2552 North Eastern Areas C(c) 800(4) Fishery (2) Regional Hatchery Complex for Cold Water Fish Culture O. 61.72 R - 20.00 | 41.72 | 26.91 | - 14.81 |

Reasons for anticipated saving of Rs. 20.00 lakhs and final saving of Rs. 14.81 lakhs were reportedly due to late release of fund from NEC and late receipt of sanction from Government.

| | | | | |
|------|-------------------------------------------------------------------------------------------|-------|-----|---------|
| (ii) | C(c) 800(4) Fishery (4) Integrated Fishery Development Programme O. 10.02 R 3.00 | 13.02 | ... | - 13.02 |
|------|-------------------------------------------------------------------------------------------|-------|-----|---------|

Augmentation of provision (Rs. 3.00 lakhs by way of re-appropriation was reportedly due to revision of plan allocation as approved by NEC.

Reasons for non-utilisation of total provision of Rs. 13.02 lakhs were reportedly due to non-sanction of the scheme by NEC.

| | | | | |
|-------|----------------------------------------------------------------------------|-------|------|--------|
| (iii) | C(c) 800(4) Fishery (3) Pilot Project on Running Water Fish O. 11.16 | 11.16 | 8.96 | - 2.20 |
|-------|----------------------------------------------------------------------------|-------|------|--------|

Reasons for final saving of Rs. 2.20 lakhs were reportedly to non-implementation of project in full for some technical reasons.

Capital:

3. Out of the available saving of Rs. 7,26.49 lakhs, Rs. 3,21.00 lakhs only were surrendered.

Grant No.33 - North Eastern Areas, Concl'd.

4. Saving occurred under:

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

| | | | | |
|-----|--------------------------------------------------|---------|---------|-----------|
| (i) | 4552 Capital Outlay on North Eastern Areas | | | |
| | C(c) 800 (1) Power and Water Development | | | |
| | (2) (1) Roads and Bridges (PWD) | | | |
| | O. 8,45.67 | | | |
| | R - 3,00.00 | 5,45.67 | 1,44.18 | - 4,01.49 |

Reasons for reduction of provision by Rs. 3,00.00 lakhs by way of surrender have not been stated.

Reasons for final saving of Rs. 4,01.49 lakhs have not been intimated (November 1997).

| | | | | |
|------|--------------------------------------------------------------------------------------------------|------|-----|--------|
| (ii) | C(c) 800 (1) Power and Water Development | | | |
| | (1) (3) 10 Nos Mini Micro Hydel Power Generation Renewable Resources of Energy | | | |
| | O. 25.00 | | | |
| | R - 21.00 | 4.00 | ... | - 4.00 |

Provision was reduced at post budget stage by way of surrender. Reasons therefor have not been stated.

Reasons for non-utilisation of balance amount of provision of Rs. 4.00 lakhs have not been intimated (November 1997).

GRANT NO.34-POWER

(All Voted)

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

Revenue :

Major Head :2801-Power

Rs.

Original
Supplementary

21,43,27,000

| | | |
|--------------|--------------|--------------|
| 21,43,27,000 | 25,83,48,571 | +4,40,21,571 |
| ... | | |

Amount surrendered during
the year (March 1997)

Capital:

Major Head : 4801-Capital
Outlay on Power

Rs.

Original
Supplementary

89,06,95,000

| | | |
|--------------|--------------|---------------|
| 89,06,95,000 | 75,50,39,395 | -13,56,55,605 |
| ... | | |

Amount surrendered
during the year (March 1997)

10,83,00,000

Notes and Comments:

Revenue:

1. Expenditure exceeded the grant by Rs. 4,40,21,571. The excess requires regularisation.

Grant No.34 - Power-Contd.

2. Excess occurred under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|-------------------------------------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (i) | 2801-Power 05-Transmission and Distribution 800-Minor Works O. 16,50.11 | 16,50.11 | 19,42.77 | + 2,92.66 |

Reasons for final excess of Rs. 2,92.66 lakhs have not been intimated (November 1997).

| | | | | |
|------|------------------------------|-----|---------|-----------|
| (ii) | 799-Suspense-Stock O. ... | ... | 1,33.08 | + 1,33.08 |
|------|------------------------------|-----|---------|-----------|

Reasons for incurring expenditure of Rs. 1,33.08 lakhs without provision of fund have not been intimated.

| | | | | |
|-------|------------------------------------------------------------------------------------------|---------|---------|---------|
| (iii) | 05-Transmission and Distribution 001-Direction and Administration O. 4,90.50 | 4,90.50 | 5,07.63 | + 17.13 |
|-------|------------------------------------------------------------------------------------------|---------|---------|---------|

Reasons for final excess of Rs. 17.13 lakhs have not been intimated.

3. Excess mentioned at note 3. above was partly offset by saving under 2801 Power - C(e)04 - 800 Other Expenditure - (13) Kuttir Jyoti Programme (Provision Rs. 2.66 lakhs, expenditure - nil). Reasons for non-utilisation of entire provision of Rs. 2.66 lakhs have not been intimated (November 1997).

Capital:

4. Out of the available saving of Rs. 13,56.56 lakhs, Rs. 10,83.00 lakhs were surrendered.

Grant No.34 - Power-Concl'd..

5. Saving occurred under:

| Serial number | Head | Total grant (In lakhs of rupees) | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|------------------|--------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------------------------------------------|----------------------|
| (i) | 4801-Capital Outlay on Power Project. C(e)01 Hydel Generation 800 - Other Expenditure O. 89,06.95 R. - 10,83.00 | 78,23.95 | 75,50.39 | - 2,73.56 |

Reasons for surrendering of provision of Rs. 10,83.00 lakhs have not been stated.

Reasons for final saving of Rs. 2,73.56 lakhs have not been intimated (November 1997).

GRANT NO.35-INFORMATION AND PUBLIC RELATION

(All Voted)

| Revenue : | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|----------------------------------------------------|-----------------------|------------------------------|---------------------------|
| Major Heads :2220-Information and publicity | | | |
| | Rs. | | |
| Original | | | |
| Supplementary | 1,80,20,000 | | |
| | 5,33,000 | | |
| Amount surrendered during the year (march 1997) | 1,85,53,000 | 1,74,57,167- | 10,95,833 |
| | | | 7,08,000 |

capital :

Major Head :4220 capital outlay
on information and publicity

| | | | |
|----------------------------------------------------|-----------|-----------|----------------------|
| | Rs. | | |
| Original | 22,35,000 | 22,35,000 | 14,70,984 - 7,64,016 |
| Supplementary | | ... | |
| Amount surrendered during the year (March 1997) | | | 6,92,000 |

Notes and Comments:

Revenue:

1. Out of the available saving of Rs. 10.96 lakhs, Rs. 7.08 lakhs were surrendered.

2. In view of final saving of Rs. 10.96 lakhs, supplementary provision of Rs. 5.33 lakhs obtained during the year proved unnecessary.

Grant No.35 - Information and Public Relation-Conclld.

3. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|---------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (i) | 2220-Information and Publicity B(d) 60-Others 001-Direction and Administration O. 1,80.20 S. 5.33 R - 7.08 | 1,78.45 | 1,74.57 | - 3.88 |

Reasons for reduction of provision by Rs. 7.08 lakhs have not been intimated. Reasons for final saving of Rs. 3.88 lakhs were reportedly due to (a) non-filling up of vacant posts (b) delay in engagement of contingent staff (c) cancellation of training programme in Delhi and (d) restriction on use of vehicles, telephones etc.

Capital:

4. Out of the available saving of Rs. 7.64 lakhs, Rs. 6.92 lakhs were surrendered.

5. Saving occurred under:

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess + Saving - |
|---------------|---------------------------------------------------------------------------------------------------------------|-------------|-------------------------------------------|-------------------|
| (i) | 4220-Capital Outlay on Information and Publicity. B(d) 600-Others 101-Building O. 22.35 R. - 6.92 | 15.43 | 14.71 | - 0.72 |

Reasons for anticipated saving of Rs. 6.92 lakhs and final saving of Rs. 0.72 lakh have not been intimated.

GRANT NO.36-STATISTICS

(All Voted)

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|----------------------------------------------------|-------------|-----------------------|------------------------------|---------------------------|
| Revenue : | | | | |
| Major Head 3454-Census Surveys and Statistics | | | | |
| | Rs. | | | |
| Original | 2,26,72,000 | | | |
| Supplementary | 6,68,000 | 2,33,40,000 | 2,00,15,238- | 33,24,762 |
| Amount surrendered during the year (March 1997) | | | | 12,03,000 |

Capital :

Major Head 5475-Capital Outlay on
Other General Services

| | | | | |
|----------------------------------------------------|-----------|-----------|------------|-----------|
| | Rs. | | | |
| Original | 59,90,000 | 59,90,000 | 36,73,185- | 23,16,815 |
| Supplementary | | ... | | |
| Amount surrendered during the year (March 1997) | | | | 14,00,000 |

Notes and comments:

Revenue:

1. Out of the available saving of Rs. 33.25 lakhs, Rs. 12.03 lakhs were surrendered.

Grant No.36 Statistics Contd.

2. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|-----------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|----------------------|
| (i) | 3454-Census Survey and Statistics C(j)01-Census 001-Direction and Administration O.1,34.35 S. 5.07 R. - 1.00 | 1,38.42 | 1,24.10 | - 14.32 |

Reasons for surrendered of provision of Rs. 1.00 lakh and final saving of Rs. 14.32 lakhs have not been intimated (November 1997).

| | | | | |
|------|-------------------------------------------------------------------------------------------|-------|-------|--------|
| (ii) | 02-Survey and Statistics 009-Extension of N.S.S.Works (C.S.S) O. 56.03 R - 10.03 | 46.00 | 46.01 | + 0.01 |
|------|-------------------------------------------------------------------------------------------|-------|-------|--------|

Reasons for anticipated saving of Rs. 10.03 lakhs and final excess of Rs. 0.01 lakh have not been intimated (November 1997).

| | | | | |
|-------|---------------------------------------------------------|-------|-------|--------|
| (iii) | 111-Vital Statistics O. 36.34 S. 1.61 R - 1.00 | 36.95 | 30.04 | - 6.91 |
|-------|---------------------------------------------------------|-------|-------|--------|

Reasons for surrendered of provision of Rs. 1.00 lakh and final saving of Rs. 6.91 lakhs have not been intimated (November 1997).

Grant No.36 Statistics.Conclid.

Capital:

3. Out of the available saving of Rs. 23.17 lakhs, Rs. 14.00 lakhs were surrendered.

4. Saving occurred under:

| Serial number | Head | Total grant | Actual expenditure | Excess + Saving - |
|----------------------|---------------------------------------------------------------------------|-------------|--------------------|-------------------|
| (In lakhs of rupees) | | | | |
| (i) | 5475-Capital Outlay on Other General Economic Services B(j)112(1)Building | | | |
| | O. 59.90 | | | |
| | R - 14.00 | 45.90 | 36.73 | - 9.17 |

Reasons for withdrawal of provision of Rs. 14.00 lakhs by way of surrender have not been intimated.

Reasons for final saving of Rs. 9.17 lakhs have not been intimated (November 1997).

GRANT NO.37-LEGAL METROLOGY

(All Voted)

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|----------------------------------------------------------------------|-------------|-----------------------|------------------------------|---------------------------|
| Revenue : | | | | |
| Major Head : 3475-Other General Economic Services | | | | |
| | Rs. | | | |
| Original | 1,22,47,000 | | | |
| Supplementary | 35,21,000 | 1,57,68,000 | 92,40,868- | 65,27,132 |
| Amount surrendered during the year(March 1997) | | | | |
| | | | | ... |
| Capital :- | | | | |
| Major Head-5475 Capital Outlay on other General Economic Services | | | | |
| | Rs. | | | |
| Original | 13,00,000 | 13,00,000 | 5,96,528, | - 7,03,472 |
| Supplementary | | ... | | |
| Amount surrendered during the year(March 1997) | | | | |
| | | | | ... |

Notes and Comments:**Revenue:**

1. No part of the saving of Rs. 65.27 lakhs was surrendered.
2. In view of final saving of Rs. 65.27 lakhs, supplementary provision of Rs. 35.21 lakhs proved unnecessary.

Grant No.37 - Legal Metrology-Contd.

3. Saving occurred under :

| Serial number | Head | Total grant | Actual expenditure | Excess + Saving - |
|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------|-------------------|
| (In lakhs of rupees) | | | | |
| (i) | 3456-Civil Supplies C(j)104-Cosumer Welfare Centre (1)One time assistance for 100% disposal of pending case in District Para. O. 27.60 S. 21.50 R. 6.00 | 55.10 | ... | - 55.10 |

Reasons for anticipated excess of Rs. 6.00 lakhs was reportedly due to settlement of pending cases. Original provision was augmented twice by way of supplementary provision and also by re-appropriation but the entire provision of Rs. 55.10 lakhs remained un-utilised and un-surrendered. Reasons therefor have not been intimated (November 1997).

| | | | | |
|------|--------------------------------------------------------------------------------------------------|-------|-----|---------|
| (ii) | (2)One Time Assistance for Disposal of Pending Cases in State Commission O. 12.50 S. 12.50 | 25.00 | ... | - 25.00 |
|------|--------------------------------------------------------------------------------------------------|-------|-----|---------|

Reasons for non-utilisation of entire provision of Rs. 25.00 lakhs have not been intimated (November 1997).

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) | 3475 - Other General Economic Services C(j)106-Regulation of Weights and Measures O. 82.37 S. 1.21 R - 6.00 | 77.58 | 92.41 | + 14.83 |

Grant No.37 - Legal Metrology-Conclld.

Reasons for anticipated saving of Rs. 6.00 lakhs have not been stated.

Reasons for final excess of Rs. 14.83 lakhs have not been intimated (November 1997).

Capital:

5. No part of the saving of Rs. 7.03 lakhs was surrendered.

6. Saving occurred mainly under 5475 - Capital Outlay on Other General Services - B(j)800 - Other Expenditure 51.Motor Vehicles (New).
 / Economics Rs. 8.00 lakhs, expenditure V. Reasons for non-utilisation of entire
 (Provision provision of Rs. 8.00 lakhs have not been intimated.

GRANT NO.38-IRRIGATION AND FLOOD CONTROL PROJECTS

(All Voted)

| | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|----------------------------------------------------|-----------------------|------------------------------|---------------------------|
| Revenue : | | | |
| Major Head : 2701-Major and Medium Irrigation | | | |
| 2702-Minor Irrigation | | | |
| 2705-Commercial Area Development and | | | |
| 2711-Flood Control | | | |
| Original | Rs. 21,80,45,000 | | |
| Supplementary | 1,23,47,000 | 23,03,92,000 | 21,07,85,288-1,96,06,712 |
| Amount surrendered during the year (March 1997) | | | 1,91,00,000 |

Capital :

Major Head : 4711-Capital
Outlay on Flood Control
Projects, 4702-Capital
Outlay on Minor Irrigation

Rs.

| | | | | |
|----------------------------------------------------|-------------|-------------|-------------|--------------|
| Original | 5,70,00,000 | 5,70,00,000 | 4,26,99,283 | -1,43,00,717 |
| Supplementary | | | | |
| Amount surrendered during the year (March 1997) | | | | 1,43,00,000 |

Notes and Comments:

Revenue:

1. Out of the available saving of Rs. 1,96.07 lakhs, Rs. 1,91.00 lakhs were surrendered.

2. In view of final saving of Rs. 1,96.07 lakh, supplementary provision of Rs. 1,23.47 lakhs obtained during the year proved unnecessary.

Grant No.38 - Irrigation and Flood Control-Contd.

3. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|----------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (i) | 2702-Minor Irrigation C(d)01-Surface Water 103-Diversion Schemes O. 10,64.00 R - 71.00 | 9.93 | 9.93 | ... |

Provision of Rs. 71.00 lakhs were withdrawn at post budget stage. Reasons therefor have not been stated.

| | | | | |
|------|------------------------------------------------------------------------------|---------|---------|---------|
| (ii) | 80-General 001-Direction and Administration O. 4,89.10 R - 78.00 | 4,11.10 | 4,22.61 | + 11.51 |
|------|------------------------------------------------------------------------------|---------|---------|---------|

Out of the anticipated saving of Rs. 78.00 lakhs, reasons for reduction of provision for Rs. 50.00 lakhs were stated to be (i) non-filling up of vacant posts and (ii) less number of tour undertaken during the year. Reasons for balance amount of anticipated saving of Rs. 28.00 lakhs have not been stated.

Reasons for final excess of Rs. 11.51 lakhs have not been intimated (November 1997).

| | | | | |
|-------|-----------------------------------------------------------|-------|-------|--------|
| (iii) | 052-Machinery and Equipment O. 1,02.35 R - 52.00 | 50.35 | 50.81 | + 0.46 |
|-------|-----------------------------------------------------------|-------|-------|--------|

Reasons for reduction of provision of Rs. 52.00 lakhs by way of surrender and final excess of Rs. 0.46 lakh have not been intimated. (November 1997).

| | | | | |
|------|-----------------------------------------------------------------------------------------------------------------------|-------|-------|--------|
| (iv) | 2705-Command Area Development C(d)800-Others Expenditure (1) Minor Irrigation O. 1,04.00 R. - 16.00 | 88.00 | 87.16 | - 0.84 |
|------|-----------------------------------------------------------------------------------------------------------------------|-------|-------|--------|

Reasons for anticipated saving of Rs. 16.00 lakhs and final saving of Rs. 0.84 lakh have not been intimated.

Grant No.38 - Irrigation and Flood Control-Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------------------------------|----------------------|
| (v) | 2702 - Minor Irrigation Cd)01-Surplus Water 800 - Other Expenditure (27)Other Minor Irrigation Works O. 2,28.00 S. 1,00.00 R. - 9.10 | 3,18.90 | 3,18.77 | - 0.13 |

Reasons for surrendering of provision of Rs. 9.10 lakhs and final saving of Rs. 0.13 lakh have not been intimated (November 1997).

| | | | | |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-------|--------|
| (vi) | 2701-Mjor and Medium Irrigation C(d)04- Medium Irrigation Non-Commercial 800 - Other Expenditure (i) Schemes O. 1,00.00 R. - 6.00 | 94.00 | 93.90 | - 0.10 |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-------|--------|

Provision of Rs. 6.00 lakhs was withdrawn by way of surrender at post budget stage. Reasons therefor have not been stated.

| | | | | |
|-------|-------------------------------------------------------------------------------------------------------------------------------|-------|-------|--------|
| (vii) | 2702-Minor Irrigation 02-Ground Water 800 - Other Expenditure (i)Ground Water Schemes O. 58.00 R. - 5.90 | 52.10 | 51.91 | - 0.19 |
|-------|-------------------------------------------------------------------------------------------------------------------------------|-------|-------|--------|

Withdrawal of provision of Rs. 5.90 lakhs by way of surrender and final saving of Rs. 0.19 lakh have not been intimated (November 1997).

Grant No.38 - Irrigation and Flood Control-Contd.

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

| Serial number | Head | Total grant | Actual expenditure (In lakh of rupees) | Excess + Saving - |
|------------------|------------------------------------------------------------------------------------------------------------------------------|----------------|----------------------------------------------|----------------------|
| (i) | 2702 - Minor Irrigation 800 - Other Expenditure (2) Maintenance of Building O. ... S. 23.47 R. 26.53 | 50.00 | 49.33 | - 0.67 |

Specific reasons for augmentation of provision of Rs. 26.53 lakhs have not been stated.

Reasons for final saving of Rs. 0.67 lakh have not been intimated.

| | | | | |
|------|--------------------------------------------------------------------------------------------------|-------|-------|---------|
| (ii) | 2711-Flood Control C(d)01-Flood Control 800 - Other Expenditure O. 10.00 R. 23.47 | 33.47 | 19.21 | - 14.26 |
|------|--------------------------------------------------------------------------------------------------|-------|-------|---------|

Augmentation of provision by way of re-appropriation by Rs. 23.47 lakhs was reportedly due to actual requirement of the department. Reasons for actual requirement have not been stated.

Reasons for final saving of Rs. 14.26 lakhs have not been intimated (November 1997).

Capital;

5. Out of the available saving of Rs. 1.43.01 lakhs, Rs. 1,43.00 lakhs were surrendered.

Grant No.38 - Irrigation and Flood Control_Concl'd.

6. Saving occurred under:

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

- (i) 4702-Capital Outlay
on Major and Medium
Irrigation
C(d)800 - Other
Expenditure
(53)-Other Major
Works

O. 1,85.00

R. - 85.00

1,00.00

1,00.00

Reasons for withdrawal of provision of Rs. 85.00 lakhs by way of
surrender have not been stated.

- (ii) 4711-Capital Outlay
on Flood Control
C(d)01-Flood Control
800 - Other
Expenditure

O. 3,80.00

R. - 58.00

3,22.00

3,22.00

Reasons for reduction of provision of Rs. 58.00 lakhs by way of
surrender have not been stated.

GRANT NO.39-LOANS TO GOVERNMENT SERVANTS

(All Voted)

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

Capital :

Major Heads:7610-Loans
to Government Servants, etc.

Rs.

| | | | | |
|---------------|-------------|-------------|-----------|-------------|
| Original | 1,00,00,000 | | | |
| Supplementary | ... | 1,00,00,000 | 86,17,690 | - 13,82,310 |

Amount surrendered
during the year(March 1997)

Notes and Comments:

1. No part of the saving of Rs. 13.82 lakhs was surrendered.
2. Saving occurred mainly under 7610 - LOans to Goverment Servants etc. - 201 - House Building Advances - (Provision of Rs. 38.00, Expenditure Rs. 24.08 lakhs). Reasons for final saving of Rs. 13.82 lakhs have not been intimated (November 1997).

GRANT NO.40-HOUSING

(All Voted)

| | Total grant | Actual expenditure (In lakhs of rupees) | Excess+ Saving- |
|--|----------------|-----------------------------------------------|--------------------|
| | | Rs. | Rs. |

Revenue :

Major Head : 2216-Housing and
Urban Development

Rs.

| | | | |
|---------------|-------------|-------------|--------------------------|
| Original | 5,13,92,000 | | |
| Supplementary | ... | 5,13,92,000 | 6,46,93,141 +1,33,01,141 |

Amount surrendered
during the year (March 1997)

Capital :

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

Rs.

| | | | |
|---------------|--------------|--------------|---------------------------|
| Original | 24,53,50,000 | 24,53,50,000 | 19,01,30,714 -5,52,19,286 |
| Supplementary | ... | | |

Amount surrendered
during the year (March 1997) 2,65,50,000

Notes and Comments:

Revenue:

1. Expenditure exceeded the grant by Rs. 1,33,01,141. The excess requires regularisation.

2. Excess occurred under: 2216 Housing - B(c)01-Government Residential Building-106 General Pool Accommodation-(Provision of Rs. 5,13.92 lakhs, expenditure Rs. 6,46.93 lakhs). Reasons for excess expenditure of Rs. 1,33.01 lakhs have not been intimated.

Capital:

3. Out of the available saving of Rs. 5,52.19 lakhs, Rs. 2,65.50 lakhs were surrendered.

Grant No. 40 - Housing-Conclld.

4. Saving occurred under:

| | Total grant (In lakhs of rupees) | Actual expenditure (Rs.) | Excess+ Saving- Rs. | Rs. |
|--------------------------------------------------------------------|----------------------------------------|--------------------------------|---------------------------|-----------|
| (i) 4216-Capital Outlay on Housing 106(1)Housing- General | | | | |
| O. 20,29.00 | | | 16,80.11 | - 1,30.89 |
| R. - 2,18.00 | | 18,11.00 | | |

Rupees 2,18.00 lakhs were surrendered during the year from the original provision; reasons therefor have not been stated.

Reasons for final saving of Rs. 1,30.89 lakhs have not been intimated (November 1997).

| | | | | |
|-------------------------|--|---------|---------|-----------|
| (ii) 107-Police Housing | | | | |
| O. 4,24.50 | | | 2,21.20 | - 1,55.80 |
| R. - 47.50 | | 3,77.00 | | |

Reasons for reduction of provision by Rs. 47.50 lakhs have not been stated.

Reasons for final saving of Rs. 1,55.80 lakhs have not been intimated (November 1997).

GRANT NO.41-LAND RECORD

(All Voted)

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|---------------------------------------------------------|-------------|-----------------------|------------------------------|---------------------------|
| Revenue : | | | | |
| Major Heads :2029-Land Revenue and 2506-Land Reforms | | | | |
| | Rs. | | | |
| Original | 1,83,40,000 | | | |
| Supplementary | 5,91,000 | 1,89,31,000 | 1,85,63,150 | - 3,67,850 |

Amount surrendered
during the year (March 1997)

Capital :

Major Heads-4070 Capital Outlay on Other
Administrative Services

| | | | | |
|----------------------------------------------------|----------|----------|-----|------------|
| | Rs. | | | |
| Original | 3,50,000 | 3,50,000 | ... | - 3,50,000 |
| Supplementary | ... | | | |
| Amount surrendered during the year (March 1997) | | | | 3,50,000 |

Notes and Comments:

Capital:

1. Entire provision of Rs. 3.50 lakhs remained un-utilised and was surrendered during the year. Reasons therefor have not been intimated.

GRANT NO.42-RURAL DEVELOPMENT

(All Voted)

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|-----------------------------------------------------------------------------------------------------------------------------------|--------------|-----------------------|------------------------------|---------------------------|
| Revenue : | | | | |
| Major Heads:2515-Other Rural Development Programmes 2501-Special Programmes for Rural Development and 2505-Rural Employment | | | | |
| | Rs. | | | |
| Original | 19,58,33,000 | | | |
| Supplementary | 16,41,000 | 19,74,74,000 | 17,15,40,387 | - 2,59,33,613 |
| Amount surrendered during the year (March 1997) | | | | 1,54,81,000 |

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

| | | | | |
|-------------------------------------------------|-------------|-------------|-------------|-------------|
| | Rs. | | | |
| Original | 2,60,00,000 | 2,60,00,000 | 1,83,21,298 | - 76,78,702 |
| Supplementary | | ... | | |
| Amount surrendered during the year (March 1997) | | | | 71,00,000 |

Notes and Comments:**Revenue:**

1. Out of the available saving of Rs. 2,59.34 lakhs, Rs. 1,54.81 lakhs only were surrendered.

2. In view of final saving of Rs. 2,59.34 lakhs, supplementary provision of Rs. 16.41 lakhs obtained during the year proved unnecessary.

Grant No.42 - Rural Development Contd.

3. Saving occurred mainly under:

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

| | | | | |
|-----|-----------------------------------------------------------------|---------|---------|-----------|
| (i) | 2505-Rural Employment C(b) 701 (2) Employment Assurance Schemes | | | |
| | O. 5,60.00 | | | |
| | R. - 84.00 | 4,76.00 | 2,14.70 | - 2,61.30 |

Reasons for withdrawal of provision of Rs. 84.00 lakhs have not been stated.

Reasons for final saving of Rs. 2,61.30 lakhs have not been intimated (November 1997).

| | | | | |
|------|--------------------------------------------------------------------------------------------------------|---------|---------|--------|
| (ii) | 2501-Special Programme for Rural Development (C.C.S.S.) C(b) 01 Integrated Rural Development Programme | | | |
| | O. 3,72.00 | | | |
| | R. - 78.00 | 2,94.00 | 2,93.65 | - 0.35 |

Out of the anticipated saving of Rs. 78.00 lakhs, Rs. 11.19 was re-appropriated reportedly due to non-utilisation of fund for shortage of time. Reasons for balance amount of anticipated saving of Rs. 66.81 lakhs have not been stated.

Reasons for final saving of Rs. 0.35 lakh have not been intimated (November 1997).

| | | | | |
|-------|--------------------------------------------------|-------|-------|--------|
| (iii) | 2505 Rural Employment 701 (3) Indira Awas Yojana | | | |
| | O. 28.00 | | | |
| | R. - 4.00 | 24.00 | 15.23 | - 8.77 |

Reasons for reduction of provision of Rs. 4.00 lakhs have not been stated.

Reasons for final saving of Rs. 8.77 lakhs have not been intimated (November 1997).

Grant No.42 - Rural Development-Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (iv) | 2501 Special Programme for Rural Development (C.S.S.) 101(1) Development of Women and Children in Rural Areas O. 60.00 R. - 11.80 | 48.20 | 48.97 | + 0.77 |

Specific reasons for reduction of provision of Rs. 11.80 lakhs have not been stated.

Reasons for final excess of Rs. 0.77 lakh have not been intimated (November 1997).

| | | | | |
|-----|-------------------------------------------------------------------------------------------------------------------|-------|------|--------|
| (v) | 2501 Special Programme for Rural Development (C.S.S.) C(b)003 TRYSEM (Infrastructure) O. 15.80 R. - 0.20 | 15.60 | 6.20 | - 9.40 |
|-----|-------------------------------------------------------------------------------------------------------------------|-------|------|--------|

Specific reasons for withdrawal of provision of Rs. 0.20 lakh have not been stated.

Reasons for final saving of Rs. 9.40 lakhs have not been intimated.

| | | | | |
|------|--------------------------------------------------------------------------------------------------------------------------|-------|------|---------|
| (vi) | 2501 Special Programme for Rural Development (C.S.S.) 800-State Institute of Rural Development O. 16.00 R. 2.37 | 18.37 | 8.00 | - 10.37 |
|------|--------------------------------------------------------------------------------------------------------------------------|-------|------|---------|

Augmentation of provision by Rs. 2.37 lakhs was reportedly due to released of more fund by Government of India

Reasons for final saving of Rs. 10.37 lakhs have not been intimated (November 1997).

Grant No.42 - Rural Development Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|---------------------------|-------------|--------------------------------------------|----------------------|
| (vii) | 003 (i) TRYSEM (Training) | | | |
| | O. 12.00 | | 8.00 | ... |
| | R. - 4.00 | 8.00 | | |

Specific reasons for reduction of provision of Rs. 4.00 lakhs have not been stated.

| | | | | |
|--------|-----------------------------------------|------|------|--------|
| (viii) | Employment | | | |
| | 701(4) Million Wells Schemes (C.C.S.S.) | | | |
| | O. 8.00 | | 4.45 | - 2.55 |
| | R. - 1.00 | 7.00 | | |

Anticipated saving of Rs. 1.00 lakh was reportedly due to the inability of the department to utilise the provision in time.

Reasons for final saving of Rs. 2.55 lakhs have not been intimated (November 1997).

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) | 2505 Rural Employment | | | |
| | C(b) 701 Jawhar Rozgar Yojana | | | |
| | O. 85.00 | | 2,60.58 | + 1,88.58 |
| | R. - 13.00 | 72.00 | | |

Anticipated saving of Rs. 13.00 lakhs was reportedly due to inability of the department to utilise the provision in time.

Reasons for final excess of Rs. 1,88.58 lakhs have not been intimated (November 1997).

| | | | | |
|------|---------------------------------------------------------|---------|---------|--------|
| (ii) | 2501 Special Programme for Rural Development (C.C.S.S.) | | | |
| | 001-Block Level Administration | | | |
| | O. 1,70.00 | | 1,95.05 | - 0.95 |
| | R. 26.00 | 1,96.00 | | |

Grant No.42 - Rural Development Contd.

Augmentation of provision by Rs. 26.00 lakhs was reportedly due to release of more fund by Government of India.

Reasons for final saving of Rs. 0.95 lakh have not been intimated (November 1997).

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|----------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|----------------------|
| (iii) | 2515 Other Rural Development Programme C(b)001-Direction and Administration O. 4,71.53 S. 16.41 R. 13.00 | 5,00.94 | 5,00.77 | - 0.17 |

Augmentation of provision of Rs. 13.00 lakhs by way of re-appropriation was reportedly due to requirement of more fund. Reasons for requirement of more fund have not been stated.

Reasons for final saving of Rs. 0.17 lakh have not been intimated (November 1997).

Capital:

5. Out of the available saving of Rs. 76.79 lakhs, Rs. 71.00 lakhs were surrendered.

6. Saving occurred under :

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|--------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|----------------------|
| (i) | 4515 Capital Outlay on Rural Development Programme C(a)103(53) Major Works (Buildings) O. 2,30.00 R. - 60.00 | 1,70.00 | 1,70.00 | ... |

Reasons for withdrawal of provision of Rs. 60.00 lakhs by way of surrender have not been stated.

Grant No.42 - Rural Development-Conclld.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|------------------|-------------------------------|----------------|-----------------------------------------------|----------------------|
| (ii) | C(a)103(51) Motor Vehicles | | | |
| | O. 30.00 | | | |
| | R. - 11.00 | 19.00 | 13.21 | - 5.79 |

Reasons for anticipated saving of Rs. 11.00 lakhs have not been

tated.

Reasons for final saving of Rs. 5.79 lakhs have not been intimated

(November 1997).

GRANT NO.43-FISHERIES

(All Voted)

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|---------------------------------------------------|-------------|-----------------------|------------------------------|---------------------------|
| Revenue : | | | | |
| Major Head:2405-Fisheries | | | | |
| | Rs. | | | |
| Original | 2,89,28,000 | | | |
| Supplementary | 5,11,000 | 2,94,39,000 | 2,78,05,172 | - 16,33,828 |
| Amount surrendered during the year(March 1997) | | | | 13,00,000 |

Capital :

Major Head : 4405 Capital Outlay on Fisheries

| | | | | |
|---------------------------------------------------|-----------|-----------|-----------|------------|
| | Rs. | | | |
| Original | 39,00,000 | 39,00,000 | 34,89,305 | - 4,10,695 |
| Supplementary | | ... | | |
| Amount surrendered during the year(March 1997) | | | | 14,00,000 |

Notes and Comments:

Revenue:

1. Out of the available saving of Rs. 16.34 lakhs, Rs. 13.00 lakhs were surrendered.
2. In view of final saving of Rs. 16.34 lakhs, supplementary provision of Rs. 5.11 lakhs made during the year proved unnecessary

Grant No.43 - Fisheries-Contd.

3. Saving occurred under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|------------------|----------------------|----------------|-----------------------------------------------|----------------------|
| (i) | 2405-Fisheries | | | |
| | 101-Inland Fisheries | | | |
| | O. 91.23 | | | |
| | R. - 7.00 | | | |
| | | 84.23 | 84.43 | + 0.20 |

Reasons for anticipated saving of Rs. 7.00 lakhs have not been stated.

Reasons for final excess of Rs. 0.20 lakh was reportedly due to increase in the rate of fishery inputs and for special repairing of vehicles.

| | | | | |
|------|-----------------------------------------|---------|---------|--------|
| (ii) | C(a)001-Direction and Administration | | | |
| | O. 1,49.55 | | | |
| | S. 5.11 | | | |
| | R. - 4.50 | | | |
| | | 1,50.16 | 1,50.13 | - 0.03 |

Out of the anticipated saving of Rs. 4.50 lakhs, Rs. 0.50 lakh was reportedly re-appropriated as there was less requirement of fund. Reasons for less requirement of fund have not been elucidated. Reasons for balance amount of anticipated saving of Rs. 4.00 lakhs and final saving of Rs. 0.03 lakh have not been intimated (November 1997).

| | | | | |
|-------|------------------------------------------|-------|-------|-----|
| (iii) | Central/Centrally Sponsored Schemes | | | |
| | C(a)800-Other Expenditure | | | |
| | (1)Fish Farmers Development Agency | | | |
| | O. 41.00 | | | |
| | R. - 3.00 | 38.00 | 38.00 | ... |

Reduction of provision of Rs. 3.00 lakhs was reportedly due to non-receipt of sanction of matching share of Government of India .

Capital:

4. Rupees 14.00 lakhs were anticipated as surplus to provision and surrendered during the year. Actual saving was, however, Rs. 4.11 lakhs .

Grant No.43 - Fisheries-Concl'd.

5. Saving occurred under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|------------------|---------------------------------------------------------------------------|----------------|-----------------------------------------------|----------------------|
| (i) | 4405 Capital Outlay on Fisheries C(a) 800(1) (51) Motor Vehicles | | | |
| | O. 14.00 | | 6.00 | ... |
| | R. - 8.00 | 6.00 | | |

Reasons for surrender of provision of Rs. 8.00 lakhs have not been stated.

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

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|------------------|---------------------------------------------------------------------------------------|----------------|-----------------------------------------------|----------------------|
| (i) | 4405 Capital Outlay on Fisheries C(a) 800(1) (53) Major Works (Buildings) | | | |
| | O. 25.00 | | | |
| | R. - 6.00 | 19.00 | 28.90 | + 9.90 |

Reasons for reduction of provision of Rs. 6.00 lakhs have not been stated.

Reasons for final excess of Rs. 9.90 lakhs have not been intimated (November 1997).

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

| Revenue : | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|---------------------------------------------------|-----------------------|------------------------------|---------------------------|
| Major Heads:2052-Secretariat General Services | | | |
| | Rs. | | |
| Original supplementary | 86,88,000 9,34,000 | | |
| Amount surrendered during the year(March 1997) | 96,22,000 | 95,27,868 | - 94,132 |

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>50,80,000</u> | | | |
| Supplementary | <u>2,54,000</u> | <u>53,34,000</u> | <u>53,17,080</u> | <u>- 16,920</u> |

Amount surrendered
during the year (March 1997)

GRANT NO.47-ADMINISTRATION OF JUSTICE

(All Voted)

| Revenue : | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|----------------------------------------------------|--------------------|---------------------------|---------------------------|
| Major Heads: 2014-Administration of Justice | | | |
| Original | Rs. 14,16,000 | | |
| Supplementary | 14,16,000 | 2,94,314 | 11,21,686 |
| Amount surrendered during the year (March 1997) | | | 8,31,000 |

Notes and Comments:

1. Out of the available saving of Rs. 11.22 lakhs, Rs. 8.31 lakhs were surrendered.

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 Court (i) Circuit Bench of Guwahati High Court in State Capital O. 8.67 R. - 8.56 | 0.11 | 0.66 | + 0.55 |

Out of the anticipated saving of Rs. 8.56 lakhs, Rs. 0.25 lakh was reportedly due to adoption of economy measures. Reasons for balance amount of anticipated saving of Rs. 8.31 lakhs have not been stated.

Reasons for final excess of Rs. 0.55 lakh have not been intimated (November 1997).

Grant No.47 - Administration of Justice-Concl'd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|-------------------------------|-------------|--------------------------------------------|----------------------|
| (ii) | 114 Legal Advice and Councils | | | |
| | O. 4.00 | 4.15 | 1.38 | - 2.77 |
| | R. 0.15 | | | |

Augmentation of provision of Rs. 0.15 lakh by way of re-appropriation was reportedly due to performance of more tours by staff, than anticipated.

Reasons for final saving of Rs. 2.77 lakhs have not been intimated (November 1997).

GRANT NO.48-HORTICULTURE

(All Voted)

| | | Total Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|--------------------------------------------------------------------------------|-------------|--------------|------------------------------|---------------------------|
| Revenue : | | | | |
| Major Head: 2401-Crop Husbandry and 2415-Agriculture Research and Education | | | | |
| | Rs. | | | |
| Original | 7,61,49,000 | | | |
| Supplementary | 7,43,000 | 7,68,92,000 | 6,44,90,200 | - 1,24,01,800 |
| Amount surrendered during the year (March 1997) | | | | 38,27,000 |

Capital :

Major Head : 4401 Capital Outlay
Crop Husbandry

| | | | | |
|----------------------------------------------------|-------------|-------------|-------------|-------------|
| | Rs. | | | |
| Original | 1,84,00,000 | 1,84,00,000 | 1,12,77,285 | - 71,22,715 |
| Supplementary | | ... | | |
| Amount surrendered during the year (March 1997) | | | | 66,00,000 |

Notes and Comments:

Revenue:

1. Out of the available saving of Rs. 1,24.02 lakhs, Rs. 38.27 lakhs only were surrendered.

2. In view of final saving of Rs. 1,24.02 lakhs, supplementary provision of Rs. 7.43 lakhs obtained during the year proved unnecessary.

Grant No.48 - Horticulture. Contd.

3. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (i) | 2401-Crop Husbandry Central/Centrally Sponsored Schemes C(a)103-Seeds-(3) Integrated Spices Development Programme O. 1,11.91 R. - 2.13 | 1,09.78 | 48.55 | - 61.23 |

Reasons for anticipated saving of Rs. 2.13 lakhs and final saving of Rs. 61.23 lakhs have not been intimated (November 1997).

| | | | | |
|------|--------------------------------------------------------------------------------------------------------|---------|---------|--------|
| (ii) | 2401 Crop Husbandry 119 Horticulture and Vegetables/Crops O. 3,02.14 S. 1.20 R. - 16.00 | 2,87.34 | 2,79.16 | - 8.18 |
|------|--------------------------------------------------------------------------------------------------------|---------|---------|--------|

Reasons for anticipated saving of Rs. 16.00 lakhs have not been stated.

Reasons for final saving of Rs. 8.18 lakhs have not been intimated (November 1997).

| | | | | |
|-------|----------------------------------------------------------------------------------------------------------|------|-----|--------|
| (iii) | 2415 Agriculture Research and Education 800(3)Mushroom Cultivation O. 20.00 R. - 18.00 | 2.00 | ... | - 2.00 |
|-------|----------------------------------------------------------------------------------------------------------|------|-----|--------|

Reasons for anticipated saving of Rs. 18.00 lakhs have not been stated.

Reasons for non-utilisation of balance amount of provision of Rs. 2.00 lakhs have not been intimated (November 1997).

Grant No.48 - Horticulture Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|----------------------|
| (iv) | 2401 Crop Husbandry Central/Centrally Sponsored Schemes 800(3) Use of Plastic in Agriculture O. 24.23 R. - 3.15 | 21.08 | 10.00 | - 11.08 |

Out of the anticipated saving of Rs. 3.15 lakhs, Rs. 2.27 lakhs were re-appropriated reportedly due to receipt of less amount of fund from Government of India. Reasons for withdrawal of balance amount of Rs. 0.88 lakh have not been stated.

Reasons for final saving of Rs. 11.08 lakhs have not been intimated (November 1997).

| | | | | |
|-----|-------------------------------------------------------------------------------------------------------------------------------------|------|-----|--------|
| (v) | 800(4) Award to Progressive Horticulture Farmers through Organising Udyan Pandit Competition O. ... R. 2.00 | 2.00 | ... | - 2.00 |
|-----|-------------------------------------------------------------------------------------------------------------------------------------|------|-----|--------|

Provision made for Rs. 2.00 lakhs at post budget stage was reportedly due to receipt of more fund from Government of India for implementation of new schemes.

Reasons for non-utilisation of entire provision of Rs. 2.00 lakhs have not been intimated (November 1997).

| | | | | |
|------|----------------------------------------------------------------------------------------------------------|------|-----|--------|
| (vi) | 2415 Agriculture Research and Education 800(4) Commercial Horticulture O. 2.00 R. 2.00 | 4.00 | ... | - 4.00 |
|------|----------------------------------------------------------------------------------------------------------|------|-----|--------|

Augmentation of provision by Rs. 2.00 lakhs was reportedly due to release of more fund by Government of India.

Reasons for non-utilisation of entire provision of Rs. 4.00 lakhs have not been intimated (November 1997).

Grant No.48 - Horticulture_Concl'd.

4. Saving mentioned at note 3. above was partly offset by excess under 2415 - Agricultural Research and Education - C(a)01-Crop husbandry-800(2) Establishment of Nutritional Garden in Rural Areas-(Provision -Rs. 12.00 lakhs : expenditure Rs. 15.17 lakhs).Reasons for incurring excess expenditure of Rs. 3.17 lakhs have not been intimated.

Capital:

5. Out of the available saving of Rs. 71.23 lakhs, Rs. 66.00 lakhs were surrendered.

6. 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(51) Motor Vehicles O. 73.00 R. - 66.00 | 7.00 | 8.82 | + 1.82 |

Reasons for reduction of provision of Rs. 66.00 lakhs have not been stated.

Reasons for final excess of Rs. 1.82 lakhs have not been intimated (November 1997).

| | | | | |
|------|-----------------------------------------------------------|---------|---------|--------|
| (ii) | (a)800(2)(53) Major Works (Buildings) O. 1,11.00 | 1,11.00 | 1,03.96 | - 7.04 |
|------|-----------------------------------------------------------|---------|---------|--------|

Reasons for final saving of Rs 7.04 lakhs have not been intimated (November 1997).

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 | 1,22,35,000 | | | |
| Supplementary | 1,62,000 | 1,23,97,000 | 91,87,389 | 32,09,611 |
| Amount surrendered during the year (March 1997) | | | | 23,20,000 |

Capital:

Major Heads:4070-Capital
Outlay on Other Administrative
Services

| | | | | |
|----------------------------------------------------|-----------|-----------|-----------|----------|
| | Rs. | | | |
| Original | 20,10,000 | | | |
| Supplementary | 3,20,000 | 23,30,000 | 16,18,070 | 7,11,930 |
| Amount surrendered during the Year (March 1997) | | | | ... |

Notes and Comments:

Revenue:

1. Out of the available saving of Rs. 32.10 lakhs, Rs. 23.20 lakhs were surrendered.

2. In view of final saving of Rs. 32.10 lakhs, supplementary provision of Rs. 1.62 lakhs obtained during the year proved unnecessary.

Grant No.50 - Secretariat Economic Services.Contd.

3. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|----------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (i) | 3451-Secretariat Economic Services 101-Planning Commission Planning/Board (1) Planning Board | | | |
| | O. 6.00 | | ... | - 6.35 |
| | R. 0.35 | 6.35 | | |

Specific reasons for augmentation of provision by Rs. 0.35 lakh have not been stated.

Reasons for non-utilisation of entire provision of Rs. 6.35 lakhs have not been intimated (November 1997).

| | | | | |
|------|---------------------------------------|-------|-----|---------|
| (ii) | 102 District Planning Machinery | | | |
| | O. 29.60 | | | |
| | R. - 7.90 | 21.70 | ... | - 21.70 |

Reasons for reduction of provision by Rs. 7.90 lakhs have not been stated.

Reasons for non-utilisation of balance of provision of Rs. 21.70 lakhs have not been intimated (November 1997).

Grant No.50 - Secretariat Economic Services-Concl'd.

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

under:

| Serial number | Head | Total grant | Actual expenditure | Excess + Saving - |
|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------|----------------------|
| (In lakhs of rupees) | | | | |
| (i) | 3451 Secretariat Economic Services C(j)090 Secretariat (i)Strengthening of State planning Machinery including Committed Liabilities | | | |
| | O. 84.75 | | | |
| | S. 1.62 | | | |
| | R. - 15.15 | 71.22 | 91.87 | + 20.65 |

Reasons for reduction of provision of Rs. 15.15 lakhs have not been stated.

Reasons for final excess of Rs. 20.65 lakhs have not been intimated (November 1997).

Capital:

5. No part of the saving of Rs. 7.11 lakhs was surrendered.

6. In view of final saving of Rs. 7.11 lakhs, supplementary provision of Rs. 3.20 lakhs obtained during the year proved wholly unnecessary.

7. Saving occurred under-4070 Capital Outlay on Other Administrative Services-A(a)800(51)Motor Vehicles(Provision Rs. 6.20 lakhs;expenditure-nil).Reasons for non-utilisation of entire provision of Rs. 6.20 lakhs have not been intimated.

GRANT NO.51-DIRECTORATE OF LIBRARIES

(All Voted)

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|---------------------------------------------------|-----------|-----------------------|------------------------------|---------------------------|
| Revenue : | | | | |
| Major Head:2205-Art and Culture | | | | |
| | Rs. | | | |
| Original | 83,57,000 | | | |
| Supplementary | 1,38,000 | 84,95,000 | 90,14,789 | + 5,19,789 |
| Amount surrendered during the year(March 1997) | | | | 4,85,000 |

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

| | | | | |
|---------------------------------------------------|-----------|-----------|-----------|------------|
| | Rs. | | | |
| Original | 29,00,000 | | | |
| Supplementary | ... | 29,00,000 | 24,85,000 | - 4,15,000 |
| Amount surrendered during the year(March 1997) | | | | 4,15,000 |

Notes and Comments:**Revenue**

1. Expenditure exceeded the grant by Rs. 5,19,789. The excess requires regularisation.

2. In view of excess expenditure of Rs. 5.20 lakhs, supplementary provision of Rs. 1.38 lakhs obtained during the year proved inadequate and surrender of provision of Rs. 4.85 lakhs proved injudicious.

Grant No.51 - Directorate of Libraries, Concl'd.

3. Excess occurred under:

| Serial number | Head | Total grant | Actual expenditure | Excess + Saving - |
|----------------------|---------------------------------------------------------------------------------------------------------------|-------------|--------------------|-------------------|
| (In lakhs of rupees) | | | | |
| (i) | 2205-Art and Culture B(a)105- Public Library (i) Central Library O. 83.57 S. 1.38 R. - 4.85 | 80.10 | 90.15 | + 10.05 |

Reasons for anticipated saving of Rs. 4.85 lakhs have not been stated.

Reasons for final excess of Rs. 10.05 lakhs have not been intimated (November 1997).

Capital:

4. Saving of Rs. 4.15 lakhs occurred under:

| Serial number | Head | Total grant | Actual expenditure | Excess + Saving - |
|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------|-------------------|
| (In lakhs of rupees) | | | | |
| (i) | 4202 Capital Outlay on Education, Sports, Art and Culture B(a)04-Art and Culture 105-Public Library (53) Major Works (Building of Library Department) O. 29.00 R. - 4.15 | 24.85 | 24.85 | ... |

Reasons for surrendering of provision of Rs. 4.15 lakhs have not been stated.

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 | 1,31,37,000 | | | |
| Supplementary | 1,67,000 | 1,33,04,000 | 1,25,02,606 | - 8,01,394 |
| Amount surrendered during the year (March 1997) | | | | 2,83,000 |

Capital :

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

Rs.

| | | | | |
|-------------------------------------------------|-------------|-------------|-------------|-------------|
| Original | 1,87,08,000 | | | |
| Supplementary | ... | 1,87,08,000 | 1,46,88,000 | - 40,20,000 |
| Amount surrendered during the year (March 1997) | | | | 40,20,000 |

Notes and Comments**Revenue:**

1. Out of the available saving of Rs. 8.01 lakhs, Rs. 2.83 lakhs only were surrendered.

2. In view of final saving of Rs. 8.01 lakhs, supplementary provision of Rs. 1.67 lakhs obtained during the year proved unnecessary.

Grant No.52 - Sports and Youth Services-Concl'd.

3. Saving occurred under:

| Serial number | Head | Total grant | Actual expenditure | Excess + Saving - |
|---------------|------------------------------------------------------------------------|----------------------|--------------------|-------------------|
| | | (In lakhs of rupees) | | |
| (i) | 2204 Sports and Youth Services B(a)001-Direction and Administration | | | |
| | O. 1,29.84 | | | |
| | S. 1.67 | | | |
| | R. - 1.30 | 1,30.21 | 1,25.03 | - 5.18 |

Reasons for anticipated saving of Rs. 1.30 lakhs have not been stated.

Reasons for final saving of Rs. 5.18 lakhs have not been intimated (November 1997).

Capital:

4. Saving of Rs. 40.20 lakhs occurred under:

| Serial number | Head | Total grant | Actual expenditure | Excess + Saving - |
|---------------|-------------------------------------------------------------------------------------------------------|---------------------|--------------------|-------------------|
| | | (In lakh of rupees) | | |
| (i) | 4202 Capital Outlay on Sports and Youth Services B(a)03 Sports and Youth Services Sports Stadia | | | |
| | O. 1,79.08 | | | |
| | R. - 38.20 | 1,40.88 | 1,40.88 | ... |

Reasons for withdrawal of provision of Rs. 38.20 lakhs have not been stated.

| | | | | |
|------|------------------------------|------|------|-----|
| (ii) | B(a)03(51) Motor Vehicles | | | |
| | O. 8.00 | | | |
| | R. - 2.00 | 6.00 | 6.00 | ... |

Reasons for surrender of provision of Rs. 2.00 lakhs have not been stated.

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 | 88,91,000 | | | |
| Supplementary | 4,45,000 | 93,36,000 | 81,88,065 | -11,47,935 |

Amount surrendered
during the year(March 1997)

Capital :

Major Head-4070 Capital Outlay on Other
Administrative Services

| | | | | |
|---------------|-----------|-----------|----------|------------|
| | Rs. | | | |
| Original | 43,00,000 | | | |
| Supplementary | ... | 43,00,000 | 1,93,742 | -41,06,258 |

Amount surrendered
during the year(March 1997)

Notes and Comments:

Revenue:

1. No part of the final saving of Rs. 11.48 lakhs was surrendered.
2. In view of final saving of Rs. 11.48 lakhs supplementary provision of Rs. 4.45 lakhs obtained during the year proved unnecessary.
3. Saving occurred under : 2070 Other Administration Services-A(d)108 Fire Protection and Control-(1)Protection and Control (Provision Rs.93.36 lakhs : expenditure Rs. 81.88 lakhs).Reasons for final saving of Rs. 11.48 lakhs have not been intimated (November 1997).

Grant No.53 - Fire Protection and Control-Conclld.

Capital:

1. No part of the final saving of Rs. 41.06 lakhs was surrendered.
2. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess + Saving - |
|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------|----------------------|
| (In lakhs of excess) | | | | |
| (i) | 4070 Capital Outlay on Other Administrative Services A-800 Other Expenditure (1) Upgradation Grant of 10th Finance Commission O. 40.00 | 40.00 | 1.94 | - 38.06 |

Reasons for final saving of Rs. 38.06 lakhs have not been intimated (November 1997).

| | | | | |
|------|-----------------------------------------------------------------|------|-----|--------|
| (ii) | A-800-Other Expenditure (51) Motor Vehicles O. 3.00 | 3.00 | ... | - 3.00 |
|------|-----------------------------------------------------------------|------|-----|--------|

Reasons for non-utilisation of entire provision of Rs. 3.00 lakhs have not been intimated (November 1997).

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 | 73,25,000 | | | |
| Supplementary | 10,70,000 | 83,95,000 | 69,30,423 | - 14,64,577 |

Amount surrendered
during the year (March 1997)

Capital:

Rs.

| | | | | |
|---------------|-----------|-----------|-----|-------------|
| Original | 30,00,000 | 30,00,000 | ... | - 30,00,000 |
| Supplementary | ... | ... | ... | ... |

Amount surrendered during
the year (March 1997)

30,00,000

Notes and Comments:

Revenue:

1. No part of the final saving of Rs. 14.65 lakhs was surrendered.
2. In view of final saving of Rs. 14.65 lakhs supplementary provision of Rs. 10.70 lakhs obtained during the year proved unnecessary.

Grant No.54 - State Tax and Excise-Concl'd.

3. 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 (1) Headquarter Establishment O. 47.73 S. 0.16 | 47.89 | 39.56 | - 8.33 |

Reasons for final saving of Rs. 8.33 lakhs were reportedly due to (a) non-filling up of vacant posts (b) non-payment of pending bills and (c) non-receipt of concurrence of Finance Department on some proposed expenditure.

| | | | | |
|------|-------------------------------------------------------|-------|-------|--------|
| (ii) | (2) District Establishment O. 25.52 S. 10.54 | 36.06 | 29.75 | - 6.31 |
|------|-------------------------------------------------------|-------|-------|--------|

Reasons for final saving of Rs. 6.31 lakhs have not been intimated (November 1997).

Capital:

4. Entire amount of original budget provision of Rs. 30.00 lakhs under Capital Section made available under the 4047 Capital Outlay on Other Fiscal Services-A.039 State Excise(1) Building was surrendered at post budget stage. Reasons for surrender of above provision have not been stated.

GRANT NO. 55-STATE LOTTERIES

(All Voted)

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

Revenue :

Major Head:2075-Miscellaneous
General Services

Rs.

| | |
|---------------|-----------|
| Original | 23,52.000 |
| Supplementary | |

23,52.000

7,47.925 - 16,04.075

| | |
|---------------------------------------------------|-----------|
| Amount surrendered during the year(March 1997) | 15,80.000 |
|---------------------------------------------------|-----------|

Notes and Comments :

1. Out of the available saving of Rs. 16.04 lakhs, Rs. 15.80 lakhs were surrendered.

2. saving occurred under :

| Serial number | Head | Total grant | Actual expenditure | Excess + Saving - |
|------------------|------|----------------|-----------------------|----------------------|
|------------------|------|----------------|-----------------------|----------------------|

(In lakhs of rupees)

| | | | | |
|-----|--------------------------------------------------------------------------------------------------------------------|------|------|-----|
| (i) | 2075 Miscella- -neous General Services 800-Other Expenditure (1)Prize Money O. 10.00 R. -9.20 | 0.80 | 0.80 | ... |
|-----|--------------------------------------------------------------------------------------------------------------------|------|------|-----|

Reasons for reduction of provision by way of surrender have not been stated.

| | | | | |
|------|-----------------------------------------------|------|------|--------|
| (ii) | A 103-State Lottery O. 9.52 R. -4.60 | 4.92 | 4.68 | - 0.24 |
|------|-----------------------------------------------|------|------|--------|

Reasons for surrender of provision of Rs. 4.60 lakhs and final saving of Rs. 0.24 lakh have not been stated.

Grant No. 55 - State Lotteries_Concl'd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|------------------|-----------------------------------------------------------|----------------|-----------------------------------------------|----------------------|
| (iii) | 800-Other Expenditure (2) Out of Pocket expenses | | | |
| | O. 4.00 | | 2.00 | ... |
| | R. -2.00 | 2.00 | | |

Reasons for surrender of provision of Rs. 2.00 lakhs have not been stated.

GRANT NO. 56-TOURISM

(All Voted)

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

Revenue :

Major Head:3452-Tourism

| | <u>Rs.</u> | | |
|---------------------------------------------------|------------|-----------|-----------------------|
| Original | 87,06,000 | | |
| Supplementary | 50.000 | 87,56,000 | 72,54,343 - 15,01,657 |
| Amount surrendered during the year(March 1997) | | | 11,80,000 |

Capital :

Major Head : 5452-Capital Outlay
on Tourism

| | <u>Rs.</u> | | |
|---------------------------------------------------|-------------|-------------|-------------------------|
| Original | 2,02,50.000 | 2,02,50,000 | 1,63,77,300 - 38,72,700 |
| Supplementary | | ... | |
| Amount surrendered during the year(March 1997) | | | 27,20,000 |

Notes and Comments :

Revenue :

1. Out of the available saving of Rs. 15.02 lakhs Rs. 11.80 Lakhs were surrendered.

2. In view of final saving of Rs. 15.02 lakhs supplementary provision of Rs. 0.50 lakh obtained during the year proved unnecessary

GRANT NO. 56-TOURISM - Contd.

3. saving occurred mainly under :

| Serial number | Head | Total grant | Actual expenditure | Excess + Saving - |
|----------------------|-------------------------------------------------------------------------------------|----------------|-----------------------|----------------------|
| (In lakhs of rupees) | | | | |
| (i) | 3452 Tourism C(j) 80-General 800-Other Expenditure O. 24.00 R. -8.80 | 15.20 | 15.20 | ... |

Out of the total anticipated saving of Rs. 8.80 lakhs Rs. 1.00 lakh were surrendered reportedly due to less requirement of fund. Reasons for less requirement of fund and remaining anticipated saving of Rs. 7.80 lakhs have not been stated.

| | | | | |
|------|------------------------------------------------------------------------------|-------|-------|--------|
| (ii) | 001-Direction and Adminis- -tration O. 49.97 S. 0.50 R. -4.36 | 46.11 | 45.98 | - 0.13 |
|------|------------------------------------------------------------------------------|-------|-------|--------|

Specific reasons for withdrawal of provision of Rs. 4.36 lakhs have not been stated.

Reasons for final saving of Rs. 0.13 lakh have not been intimated (November 1997).

| | | | | |
|-------|------------------------------------------------------------------|------|------|--------|
| (iii) | 101-Tourist Centre (2) Other Charges O. 8.09 R. 0.36 | 8.45 | 5.27 | - 3.18 |
|-------|------------------------------------------------------------------|------|------|--------|

Provision was augmented by re-appropriation of Rs. 0.36 lakh reportedly due to requirement of more fund. Reasons for requirement of more fund have not been stated.

Reasons for final saving of Rs. 3.18 lakhs were reportedly due to non-finalisation of tenders for purchase of colour T.V.'s etc.

Capital :

4. Out of the available saving of Rs. 38.73 lakhs, Rs. 27.20 lakhs only were surrendered.

GRANT NO. 56-TOURISM - Contd.

5. Saving occurred under :

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (i) | 5452-Capital Outlay on Tourism C(j)01-102- Tourist Accommodation (3) Construction of Building O. 80.00 R. -70.00 | 10.00 | 10.00 | |

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

| | | | | |
|------|---------------------------------------------------------------------------------------------------------------------------------|-----|------|------|
| (ii) | C(j)-01-102(1) Construction of Tourist Lodge and Culture Complex at Tawang and Pasighat O. 24.51 R. -24.51 | ... | | |
|------|---------------------------------------------------------------------------------------------------------------------------------|-----|------|------|

Reasons for withdrawal of entire amount of provision of Rs. 34.51 lakhs have not been stated.

| | | | | |
|-------|--------------------------------------------------------------------------------------------------------------------------------------------|-------|-------|--------|
| (iii) | C(j)-01-102(6) Construction of Tenga Valley Pottom Bridges Point and Indira Gandhi Park Itanagar O. 34.99 R. -1.99 | 33.00 | 21.47 | -11.53 |
|-------|--------------------------------------------------------------------------------------------------------------------------------------------|-------|-------|--------|

Reasons for withdrawal of provision of Rs. 1.99 lakhs have not been stated.

Reasons for final saving of Rs. 11.53 lakhs have not been intimated (November 1997).

GRANT NO. 56-TOURISM - Concl'd.

| Serial number | Head | Total grant | Actual expenditure | Excess + Saving - |
|---------------|--------------------------------------------------------------------------------------------|-------------|--------------------|-------------------|
| | (In lakhs of rupees) | | | |
| (iv) | C(j)01-102(2) Construction of Tourist Lodge Parasuram Kund O. 6.00 R. -6.00 | ... | ... | ... |

Out of anticipated saving of Rs. 6.00 lakhs, Rs. 4.60 lakhs were reportedly due to non-utilisation of fund for construction.

Reasons for non-utilisation of above amount of fund have not been stated. Reasons for withdrawal of balance amount of provision of Rs. 1.40 lakhs have not been stated.

| | | | | |
|-----|---------------------------------------------------------------------------|-----|-----|-----|
| (v) | C(j)-01-102(4) Construction of Tourist Lodge O. 6.00 R. -6.00 | ... | ... | ... |
|-----|---------------------------------------------------------------------------|-----|-----|-----|

Specific reasons for withdrawal of entire amount of provision of Rs. 6.00 lakhs have not been stated.

6. Saving mentioned at note 5 above were partly offset by excess under :

| Serial number | Head | Total grant | Actual expenditure | Excess + Saving - |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------|-------------------|
| | (In lakhs of rupees) | | | |
| (i) | 5452 Capital outlay on Tourism C(j)01-102-(5) Development of Places of Tourist Centres of interest O. 44.00 R. 73.80 | 1,17.80 | 1,17.80 | ... |

Anticipated excess of Rs. 73.80 lakhs was reportedly due to requirement of more fund. Reasons for requirement of more fund have not been stated.

| | | | | |
|------|-------------------------------------------------------|-------|-------|-----|
| (ii) | C(j)01-102(7) Tourist Centre O. 7.00 R. 7.50 | 14.50 | 14.50 | ... |
|------|-------------------------------------------------------|-------|-------|-----|

Augmentation of provision by Rs. 7.50 lakhs was reportedly due to requirement of more fund. Reasons for requirement of more fund have not been stated.

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 | 2,49,50,000 | | |
| Supplementary | 2,49,50,000 | 1,83,45,843- | 66,04,157 |
| Amount surrendered during the year(March 1997) | | | 69,92,000 |

Capital :Major Heads : 4217-Capital Outlay on
Urban Development

| | Rs. | | |
|---------------------------------------------------|-------------|--------------|-----------|
| Original | 3,77,86,000 | | |
| Supplementary | 3,77,86,000 | 2,85,30,219- | 92,55,781 |
| Amount surrendered during the year(March 1997) | | | 16,20,000 |

Notes and Comments:**Revenue:**

1. Rupees 69.92 lakhs were anticipated as surplus to provision and surrendered. Actual saving in the grant was, however, Rs. 66.04 lakhs.

Grant No.57 - Urban Development_Contd.

2. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess + Saving - |
|----------------------|----------------------------------------------------------------------------------------------|-------------|--------------------|-------------------|
| (In lakhs of rupees) | | | | |
| (i) | 2230 Labour and Employment Central/Centrally Sponsored Schemes 02-101-Employment (5)A and OE | | | |
| | O. 42.01 | | | |
| | R. - 27.51 | 14.50 | 14.88 | + 0.38 |

Provision of Rs. 27.51 lakhs was withdrawn by way of surrender; reasons therefor have not been stated.

Reasons for final excess of Rs. 0.38 lakh have not been intimated (November 1997)

| | | | | |
|------|-------------------------------------------------------------|-------|-------|-----|
| (ii) | (4) Urban wage Employment for Town with 2,00,000 Population | | | |
| | O. 18.34 | | | |
| | R. - 7.34 | 11.00 | 11.00 | ... |

Reasons for anticipated saving of Rs. 7.34 lakhs have not been stated.

| | | | | |
|-------|------------------------------------------|-------|-------|-----|
| (iii) | 800 - Other Expenditure (c) LMES-Subsidy | | | |
| | O. 18.34 | | | |
| | R. - 7.34 | 11.00 | 11.00 | ... |

Reasons for reduction of provision of Rs. 7.34 lakhs by way of surrender have not been stated.

| | | | | |
|------|-----------------------------------------------------------------|-------|-------|--------|
| (iv) | 2217 Urban Development B(c) 80-001 Direction and Administration | | | |
| | O. 26.82 | | | |
| | R. - 12.76 | 14.06 | 20.21 | + 6.15 |

Grant No. 57 - Urban Development-Contd.

Reasons for surrender of provision of Rs. 12.76 lakhs have not been stated.

Reasons for final excess of Rs. 6.15 lakhs have not been intimated (November 1997).

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|-------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (v) | 2230 Labour and Employment Central/Centrally Sponsored Schemes 02-101 Employment (3) Micro Enterprise Training | | | |
| | O. 12.84 | | | |
| | R. - 5.14 | 7.70 | 7.70 | ... |

Reasons for anticipated saving of Rs. 5.14 lakhs have not been intimated.

| | | | | |
|------|--------------------------------------------------------------------------------------------------------------|-------|-------|--------|
| (vi) | Central/Centrally Sponsored Schemes 2230 Labour and Employment 02-101 Employment (2) UBSP (Subsidy) | | | |
| | O. 34.18 | | | |
| | R. - 3.68 | 30.50 | 30.85 | + 0.35 |

Reasons for surrender of provision of Rs. 3.68 lakhs have not been intimated.

Reasons for final excess of Rs. 0.35 lakh have not been intimated (November 1997).

| | | | | |
|-------|----------------------------------------------------------------------------------|------|-----|--------|
| (vii) | 2217 Urban Development B(c) 80-191 Urban Bodies (Special Problem grant) | | | |
| | O. 3.00 | 3.00 | ... | - 3.00 |

Reasons for non-utilisation of entire provision of Rs. 3.00 lakhs have not been intimated. (November 1997)

Grant No. 57 - Urban Development Contd.

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|-------------------------------------|-------------|--------------------------------------------|----------------------|
| (viii) | Central/Centrally Sponsored Schemes | | | |
| | 2230 Labour and Employment | | | |
| | 800 Other Expenditure | | | |
| | 1(a) Grant-in-aid to Local Bodies | | | |
| | O. 8.34 | | 5.01 | ... |
| | R. - 3.33 | 5.01 | | |

Reduction of provision of Rs. 3.33 lakhs was made by way of surrender; reasons therefor have not been stated.

| | | | | |
|------|--------------------------------------------------------|-------|-------|-----|
| (ix) | 03 Training | | | |
| | 800(1) (g) | | | |
| | P.m.'s Intergrated Urban Poverty Eradication Programme | | | |
| | O. 83.13 | | 80.31 | ... |
| | R. - 2.82 | 80.31 | | |

Reasons for anticipated saving of Rs. 2.82 have not been stated.

Capital:

3. Out of the available saving of Rs. 92.56 lakhs, Rs. 16.20 lakhs only were surrendered.

4. 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(1) State Capital Project | | | |
| | O. 1,00.00 | 1,00.00 | 50.00 | - 50.00 |

Reasons for final saving of Rs. 50.00 lakhs have not been intimated (November 1997).

Grant No. 57 - Urban Development-Concl'd.

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

| | | | | |
|------|-----------------------------------------------------------|---------|---------|--------|
| (ii) | B(c) 60-800-Other Expenditure O. 2.59.00 R. - 16.20 | 2,42.80 | 2,35.30 | - 7.50 |
|------|-----------------------------------------------------------|---------|---------|--------|

Reasons for anticipated saving of Rs. 16.20 lakhs have not been stated.

Reasons for final saving of Rs. 7.50 lakhs have not been intimated (November 1997).

| | | | | |
|-------|--------------------------------------------------------------------------------|-------|-----|---------|
| (iii) | B(c) 60-800-(4) Integrated Development of Small Town at Bomdila O. 10.00 | 10.00 | ... | - 10.00 |
|-------|--------------------------------------------------------------------------------|-------|-----|---------|

| | | | | |
|------|----------------------------------------------------------------------|------|-----|--------|
| (iv) | B(c) 60-800-(3) Integrated of Small Town at Naharlagun O. 6.86 | 6.86 | ... | - 6.86 |
|------|----------------------------------------------------------------------|------|-----|--------|

| | | | | |
|-----|-----------------------------------------------------------------------|------|-----|--------|
| (v) | B(c) 60-800(2) Plan Assistance to Medium Town at Yingkiang O. 2.00 | 2.00 | ... | - 2.00 |
|-----|-----------------------------------------------------------------------|------|-----|--------|

Reasons for non-utilisation of provision mentioned at sl.nos. (iii) to (v) above have not been intimated (November 1997).

GRANT NO. 58-STATIONERY AND PRINTING

(All Voted)

| | | Total Appropriation Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|----------------------------------------------------|-----------|-------------------------------|------------------------------|---------------------------|
| Revenue : | | | | |
| Major Head: 2058-Stationery & Printing Rs. | | | | |
| Original | 70,37,000 | | | |
| Supplementary | 1,26,000 | 71,63,000 | 67,56,095 | - 4,06,905 |
| Amount surrendered during the year (March 1997) | | | | 2,88,000 |

Capital :

Major Heads : 4058-Capital Outlay on
Stationery & Printing

| | | | | |
|----------------------------------------------------|-----------|-----------|----------|-------------|
| | | | | |
| Rs. | | | | |
| Original | 47,75,000 | | | |
| Supplementary | ... | 47,75,000 | 7,00,668 | - 40,74,332 |
| Amount surrendered during the year (March 1997) | | | | 8,12,000 |

Notes and Comments:

Revenue:

1. Out of the available saving of Rs. 4.07 lakhs, Rs. 2.88 lakhs were surrendered.

2 In view of final saving of Rs. 4.07 lakhs, supplementary provision of Rs. 1.26 lakhs obtained during the year proved unnecessary.

Grant No.58 - Stationery and Printing-Concl'd.

3. Saving occurred under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|----------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (i) | 2058 Stationery and Printing A(d)103-Government Press | | | |
| | O. 70.37 | | | |
| | S. 1.26 | | | |
| | R. - 2.88 | 68.75 | 67.56 | - 1.19 |

Reasons for surrendering of provision of Rs. 2.88 lakhs have not been stated.

Reasons for final saving of Rs. 1.19 lakhs were reportedly due to non-receipts of bills from firm in time.

Capital:

4. Out of the available saving of Rs. 40.74 lakhs, Rs. 8.12 lakhs only were surrendered.

5. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|---------------------------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (i) | 4058 Capital Outlay on Stationery and Printing A(d)103(53) Building | | | |
| | O. 40.00 | | | |
| | R. - 13.15 | 26.85 | 2.63 | - 24.22 |

Reasons for anticipated saving of Rs. 13.15 lakhs and final saving of Rs. 24.22 lakhs have not been intimated (November 1997).

| | | | | |
|------|-------------------------------|------|-----|--------|
| (ii) | A(d)103(51) Motor Vehicles | | | |
| | O. 3.25 | 3.25 | ... | - 3.25 |

Reasons for non-utilisation of entire provision of Rs. 3.25 lakhs were reportedly due to non-availability of concurrence from Finance Department.

GRANT NO. 59-PUBLIC HEALTH ENGINEERING

(All Voted)

| | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|----------------------------------------------------------------|-----------------------|------------------------------|---------------------------|
| Revenue : | | | |
| Major Head: 2215-Water Supply & Sanitation | | | |
| | Rs. | | |
| Original | 32,16,93.000 | | |
| Supplementary | 2,81,42.000 | 34,98,35.000 | 34,96,68.005 - 1,66,995 |
| Amount surrendered during the year(March 1997) | | | ... |
| Capital : | | | |
| Major Heads : 4215-Capital Outlay on Water Supply & Sanitation | | | |
| | Rs. | | |
| Original | 13,35,00.000 | 13,35,00.000 | 12,60,48.883 - 74,51,117 |
| Supplementary | | | ... |
| Amount surrendered during the year(March 1997) | | | 6,00.000 |

Notes and Comments

Capital :

1. Out of the available saving of Rs. 74.51 lakhs, Rs. 6.00 lakhs only were surrendered.

Grant No. 59 - Public Health Engineering-Concl'd.

2. Saving occurred under :

| Serial number | Head | Total grant (In lakhs of rupees) | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------------------------------------------|----------------------|
| (i) | 4215-Capital outlay on Water Supply and Sanitation B(c)-01- Water Supply 800-Other Expenditure (53)Major Works O. 10,35.00 R. - 6.00 | 10,29.00 | 9,42.38 | - 86.62 |

Reasons for anticipated saving of Rs. 6.00 lakhs have not been stated.

Reasons for final saving of Rs. 86.92 lakhs were reportedly due to imposition of restriction in expenditure by the Government.

3. Saving mentioned at note 2 above was partly offset by excess under 4215 capital outlay on Water Supply and Sanitation - B(c) 01-Water Supply -800 - Other Expenditure (4) Other Major Works (Provision Rs. 3,00.00 lakhs, expenditure Rs. 3,18.11 lakhs). Reasons for incurring excess expenditure of Rs. 18.11 lakhs have not been intimated (November 1997).

GRANT NO. 60-HANDLOOM AND HANDICRAFT

(All Voted)

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|---------------------------------------------------|-------------|-----------------------|------------------------------|---------------------------|
| Revenue : | | | | |
| Major Head:2851-Village and Small Industries | | | | |
| | Rs. | | | |
| Original | 5,66,66.000 | | | |
| Supplementary | 9,38.000 | 5,76,04.000 | 5,34,20.664 | - 41,83.336 |
| Amount surrendered during the year(March 1997) | | | | 34,50.000 |

Capital :

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

Rs.

| | | | | |
|---------------------------------------------------|-----------|-----------|----------|------------|
| Original | 17,00.000 | 17,00.000 | 9,82.643 | - 7,17.357 |
| Supplementary | | | | |
| Amount surrendered during the year(March 1997) | | | | 9,50.000 |

Notes and Comments :

Revenue :

1. Out of the available saving of Rs. 41.83 lakhs, Rs. 34.50 lakhs were surrendered.

2. In view of final saving of Rs. 41.83 lakhs supplementary provision of Rs. 9.38 lakhs obtained during the year proved unnecessary.

Grant No.60 - Handloom and Handicraft-Contd.

3. Saving occurred mainly under :

| Serial number | Head | Total grant | Actual expenditure (In lakhs of Rupees) | Excess + Saving - |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------|-------------------|
| (i) | 2851-Village and Small Industries Central/Centrally Sponsored Schemes C(f)103(1) - Handloom Development Centre in A.P. O. 1,00.00 | 1,00.00 | ... | - 1,00.00 |

Reasons for non-utilisation of entire provision of Rs. 1,00.00 lakhs have not been intimated. (November 1997)

| | | | | |
|------|----------------------------------------------------------------------------|---------|---------|--------|
| (ii) | C(f)001-Direction and Administration O. 2,50.96 S. 7.08 R. -11.00 | 2,47.04 | 2,41.08 | - 5.96 |
|------|----------------------------------------------------------------------------|---------|---------|--------|

Reasons for anticipated saving of Rs. 11.00 lakhs have not been stated.

Reasons for final saving of Rs. 5.96 lakhs have not been intimated. (November 1997)

| | | | | |
|-------|-------------------------------------------------------------------|-------|-------|--------|
| (iii) | C(f)107-Sericulture Industries O. 37.20 S. 0.30 R. -5.00 | 32.50 | 32.11 | - 0.39 |
|-------|-------------------------------------------------------------------|-------|-------|--------|

Reasons for surrender of provision of Rs. 5.00 lakhs have not been stated.

Reasons for final saving of Rs. 0.39 lakhs have not been intimated. (November 1997)

| | | | | |
|------|----------------------------------------------------------------------|-------|-------|--------|
| (iv) | C(f) 200-Other Village Industries O. 30.30 S. 0.20 R. -4.00 | 26.50 | 26.18 | - 0.32 |
|------|----------------------------------------------------------------------|-------|-------|--------|

Grant No.60 - Handloom and Handicraft-Contd.

Reasons for reduction of provision of Rs. 4.00 lakhs have not been stated.

Reasons for final saving of Rs. 0.32 lakh have not been intimated (November 1997).

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|---------------|-------------------------------|-------------|--------------------------------------------|-------------------|
| (v) | C(f)104-Handicraft Industries | | | |
| | O. 37.20 | | | |
| | S. 0.30 | | | |
| | R. -3.00 | 34.50 | 34.27 | - 0.23 |

Provision was reduced by way of surrender of Rs. 3.00 lakhs. Reasons therefor have not been stated.

Reasons for final saving of Rs. 0.23 lakh have not been intimated (November 1997).

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) | 2851 Village and Small Industries | | | |
| | C(f)103-Handloom Industries | | | |
| | O. 99.00 | | | |
| | S. 1.50 | | | |
| | R. -11.50 | 89.00 | 1,88.57 | + 99.57 |

Out of the anticipated saving of Rs. 11.50 lakhs Rs. 2.00 lakhs were reportedly due to less requirement of fund. Reasons for less requirement of fund have not been stated. Reasons for reduction of balance amount of provision of Rs. 9.50 lakhs have not been stated.

Reasons for final excess of Rs.99.57 lakhs have not intimated (November 1997).

Capital :

5. Rupees 9.50 lakhs of provision were surrendered during the year in anticipation of saving of expenditure. Actual saving however, worked out to Rs. 7.17 lakhs

Grant No.60 - Handloom and Handicraft-Concl'd.

6. Saving occurred 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(60) Other Expenditure | | | |
| | O. 15.00 | 5.50 | 5.24 | - 0.26 |
| | R. -9.50 | | | |

Reasons for surrender of provision of Rs. 9.50 lakhs have not been stated.

Reasons for final saving of Rs. 0.26 lakh have not been intimated (November 1997).

7. Saving mentioned at note 5 above were partly offset by excess under 4851 Capital outlay on Village and Small Industries - C(f)800(53) Major Works - Buildings (Provision 2.00 lakhs expenditure Rs. 4.59 lakhs) Reasons for final excess of Rs. 2.59 lakhs have not been intimated (November 1997).

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 | | | | |
| | Rs. | | | |
| Original | 25,50,000 | | | |
| Supplementary | ... | 25,50,000 | 22,89,538 | - 2,60,462 |
| Amount surrendered during the year(March 1997) | | | | 4,67,000 |
| Major Heads : 4853-Capital Outlay on Non-Ferrous and Metallurgical | | | | |
| | Rs. | | | |
| Original | 16,50,000 | | | |
| Supplementary | ... | 16,50,000 | 12,00,000 | - 4,50,000 |
| Amount surrendered during the year(March 1997) | | | | 1,33,000 |

Notes and Comments:

Revenue

1. Rupees 4.67 lakhs were anticipated as saving and surrendered during the year;final saving,however,worked out to Rs. 2.60 lakhs.

Grant No.61 - Geology and Mining-Contd.

2. Saving occurred 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-Regulation and Development of Mines | | | |
| | 001-Direction and Administration | | | |
| | O. 21.50 | | | |
| | R. - 4.67 | 16.83 | 16.20 | - 0.63 |

Provision of Rs. 4.67 lakhs was reduced by way of surrender. Reasons therefor have not been stated.

Reasons for final saving of Rs.0.63 lakh have not been intimated (November 1997).

3. Saving mentioned at note 3. above were partly offset by excess under 2853 Non-Ferrous Mining and Metallurgical Industries-C(f)02-Regulation and Development of Mines - 800 Other Expenditure - (2) Mineral Exploration (Provision Rs. 2.50 lakhs, expenditure Rs. 5.00 lakhs). Reasons for excess expenditure of Rs. 2.50 lakhs have not been intimated (November 1997).

Capital:

4. Out of the available saving of Rs.4.50 lakhs, Rs. 1.33 lakhs were surrendered.

Grant No.61 - Geology and Mining-Concl'd.

5. Saving occurred under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------------------------------|----------------------|
| (i) | 4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries 60-Other Mining and Metallurgical Industries 800- Other Expenditure (51) Motor Vehicles | | | |
| | O. 4.50 | | | 3.17 |
| | R. - 1.33 | 3.17 | | |

Reasons for reduction of provision of Rs. 1.33 lakhs have not been stated.

Reasons for non-utilisation of balance amount of provision of Rs. 3.17 lakhs have not been intimated (November 1997).

GRANT NO. 62 - DIRECTORATE OF TRANSPORT

(ALL VOTED)

| | grant | Total expenditure | Actual Saving - | Excess + |
|-------------------------------------------------|-----------|-------------------|----------------------|------------|
| | | Rs. | Rs. | |
| | | | (In lakhs of rupees) | |
| Revenue: | | | | |
| Major Head:3055-Road Transport | | | | |
| Original | Rs. | | | |
| Supplementary | 27,72,000 | 28,07,000 | 20,88,064 | - 7,18,936 |
| | 35,000 | | | |
| Amount surrendered during the year (March 1997) | | | | 4,00,000 |

Capital:

Major Head:5055-Capital outlay on Road Transport

| | | | | | |
|---------------|--------------|--|----------|--|----------------|
| Original | Rs. 7,20,000 | | 7,20,000 | | ... - 7,20,000 |
| Supplementary | | | | | |

Amount surrendered during the year (March 1997)

Notes and Comments:

Revenue:

1. Out of the available Saving of Rs. 7.19 lakhs, Rs. 4.00 lakhs were surrendered.

2. In view of final saving of Rs. 7.19 lakhs, supplementary provision of Rs. 0.35 lakh obtained during the year proved unnecessary.

Grant No.62 - Directorate of Transport-Concl'd.

3. Saving occurred mainly under :

| Serial numbers | Head | Total grant | Actual expenditure | Excess + Saving - |
|----------------|-------------------------------------------------------------------------------------------------------------------|----------------------|--------------------|-------------------|
| | | (In lakhs of rupees) | | |
| (i) | 3055 Road Transport Directorate of Transport C(g)800-Other Expenditure 1(52)Antipollution and cost of equipments- | | | |
| | O. 4.00 | | | |
| | R. -4.00 | ... | ... | ... |

Reasons for withdrawal of entire provision of Rs. 4.00 lakhs by way of surrender have not been stated.

| | | | | |
|------|-------------------------------------------|------|-----|--------|
| (ii) | 800-Other Expenditure I(51)Motor Vehicles | | | |
| | O. 4.20 | | | |
| | R. -.0.40 | 3.80 | ... | - 3.80 |

Reason for reduction of Rs. 0.40 lakhs have not been stated.

Reasons for non-utilisation of balance of provision of Rs. 3.80 lakhs have not been intimated (November 1997).

Capital:

4. Entire provision of Rs. 7.20 lakhs under Capital section made under the head 5055 Capital outlay on Road Transport - C(g)050 Land and Building (53) Building remained unutilised and un-surrendered. Reasons therefor have not been intimated (November 1997).

GRANT NO 63-PROTOCOL

(ALL VOTED)

| | | Total grant Rs. | Actual expenditure Rs. | Excess+ Saving- Rs. |
|----------------------------------------------------|-----------|-----------------------|------------------------------|---------------------------|
| Revenue: | | | | |
| Major Head: 2070-Other Administrative Services | | | | |
| | Rs. | | | |
| Original | 14,57,000 | | | |
| Supplementary | 73,000 | 15,30,000 | 13,25,321 | - 2,04,679 |
| Amount surrendered during the year (March 1997) | | | | ... |

Notes and Comments:

1. No part of the saving of Rs., 2.05 lakhs was surrendered.
2. In view of final saving of Rs. 2.05 lakhs supplementary provision of Rs. 0.73 lakh obtained during the year proved unnecessary.
3. Saving occurred under : 2070-Other Administrative Services - A(d) 001-Direction and Administration- (Provision Rs. 15.30 lakhs, expenditure Rs. 13.25 lakhs). Reasons for final saving of Rs. 2.05 lakhs have not been intimated (November 1997).

PUBLIC DEBT

(All Charged)

| | Total Appropriation Rs. | Actual expenditure Rs | Excess + Saving - Rs. |
|----------------------------------------------------|-------------------------------|-----------------------------|-----------------------------|
| Revenue: | | | |
| Major Head: 2049-Interest Payment | | | |
| | <u>Rs.</u> | | |
| Original | 55,20,34,000 | 55,20,34,000 | 53,25,59,803 - 1,94,74,197 |
| Supplementary | ... | | |
| Amount surrendered during the year (March 1997) | | | 1,24,44,000 |

Capital :

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

| | | | |
|----------------------------------------------------|--------------|--------------|----------------------------|
| | <u>Rs.</u> | | |
| Original | 33,75,33,000 | 33,75,33,000 | 10,16,60,955 -23,58,72,045 |
| Supplementary | | | |
| Amount surrendered during the year (March 1997) | | | 38,72,000 |

Notes and Comments:

Revenue:

1. Out of the available saving of Rs. 1,94.74 lakhs, Rs. 1,24.44 lakhs were surrendered.

PUBLIC DEBT - Contd.

2. Saving occurred mainly under:

| Serial numbers | Head | Total appropriation | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------------------------------|-------------------|
| (i) | 2049 Interest Payments A(c)04 Interest on Loans and Advances from Central Government 104-Interest on Loans for Non-Plan Schemes O. 5,35.97 R. - 78.08 | 4,57.89 | 4,51.01 | - 6.88 |

Out of the anticipated saving of Rs. 78.08 lakhs, Rs. 12.63 lakhs were reportedly due to less requirement of fund. Reasons for less requirement of fund have not been stated. No reasons have been stated for withdrawal of balance amount of provision of Rs. 65.45 lakhs.

Reasons for final saving of Rs. 6.88 lakhs are awaited (November 1997).

| | | | | |
|------|-------------------------------------------------------------------------------------|---------|---------|---------|
| (ii) | A(c)01-Interest on Internal Debt 200(5) Interest on Loans from REC O. 9,23.80 | 9,23.80 | 8,50.34 | - 73.46 |
|------|-------------------------------------------------------------------------------------|---------|---------|---------|

Reasons for final saving of Rs. 73.46 lakhs have not been intimated (November 1997).

| | | | | |
|-------|-----------------------------------------------------------|-------|-----|---------|
| (iii) | 200(1) Interest on Ways and Means from R.B.I. O. 30.51 | 30.51 | ... | - 30.51 |
|-------|-----------------------------------------------------------|-------|-----|---------|

Entire provision of Rs. 30.51 lakhs remained un-utilised as there arose no occasion for payment of interest on ways and means advances from R.B.I.

| | | | | |
|------|--------------------------------------------------------------------------------------------|---------|---------|-----|
| (iv) | A(c)-01-108 Interest on Insurance and Pension Fund from R.B.I. O. 1,24.36 R. - 19.25 | 1,05.11 | 1,05.11 | ... |
|------|--------------------------------------------------------------------------------------------|---------|---------|-----|

PUBLIC DEBT -Contd.

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

Reasons for reduction of provision by way of surrender of Rs. 19.25 lakhs have not been stated.

| | | | | |
|-----|------------------------------------------------------|------|------|-----|
| (v) | A(c)-01-200(7) Interest on Loans from N.C.D.C. | | | |
| | O. 22.17 | | | |
| | R. -13.06 | 9.11 | 9.11 | ... |

Reasons for surrendering of provision of Rs. 13.06 lakhs have not been intimated.

| | | | | |
|------|------------------------------------------------------------------------|----------|----------|--------|
| (vi) | A(c)04-Interest on Loans and Advances from Central Government | | | |
| | 101-Interest on Loan for State Plan Schemes | | | |
| | O. 17,42.62 | | | |
| | R. - 15.12 | 17,27.50 | 17,29.89 | + 2.39 |

Reasons for withdrawal of provision of Rs. 15.12 lakhs by way of surrender have not been stated.

Reasons for final excess of Rs. 2.39 lakhs are awaited (November 1997).

| | | | | |
|-------|---------------------------------------------------|-------|-------|-----|
| (vii) | A(c)01-200(2) Interest on Loans from L.I.C. | | | |
| | O. 24.58 | | | |
| | R. -8.86 | 15.72 | 15.72 | ... |

Provision was withdrawn by way of surrender of Rs. 8.86 lakhs. Reason therefore have not been stated.

| | | | | |
|--------|-----------------------------------------------------------------------|-------|-------|-------|
| (viii) | A(c)04-102- Interest on Loans for Central Plan Schemes (NEC) | | | |
| | O. 59.13 | | | |
| | R. - 2.70 | 56.43 | 55.00 | -1.43 |

Reasons for anticipated saving of Rs. 2.70 lakhs and final saving of Rs. 1.43 lakhs are awaited (November 1997).

PUBLIC DEBT -Contd.

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

| Serial numbers | Head | Total appropriation | Actual expenditure (In lakhs of rupees) | Excess + Saving - |
|----------------|-------------------------------------------------------------------------------------------------------|---------------------|--------------------------------------------|-------------------|
| (i) | 2049 Interest Payment AC-01 Interest on Internal Debt 101-Interest on Market Loan O. 4,69.29 | 4,69.29 | 5,00.59 | + 31.30 |

Reasons for final excess of Rs. 31.30 lakhs have not been intimated (November 1997).

| | | | | |
|------|------------------------------------------------------------------------------------------|-------|-------|--------|
| (ii) | A(c)-04-103- Interest on Loans for Centrally Sponsored Schemes O. 17.02 R. 6.40 | 23.42 | 29.37 | + 5.95 |
|------|------------------------------------------------------------------------------------------|-------|-------|--------|

Reasons for augmentation of provision by way of reappropriation of Rs. 6.40 lakhs was reportedly due to requirement of more fund to discharge liability of payment of interest on Government of India Loan owing to release of more loan than anticipated.

Reasons for final excess of Rs. 5.95 lakhs is awaited (November 1997).

| | | | | |
|-------|---------------------------------------------------------------------------|----------|----------|-----|
| (iii) | A(c)01-104- Interest on State Provident Fund O. 14,24.00 R. 8.00 | 14,32.00 | 14,32.00 | ... |
|-------|---------------------------------------------------------------------------|----------|----------|-----|

Specific reason for augmentation of provision by Rs. 8.00 lakhs have not been stated.

Capital:

4. Out of the available saving of Rs. 23,58.72 lakhs Rs. 38.72 lakhs only were surrendered.

PUBLIC DEBT -Contd.

5. Saving occurred mainly under

| Serial numbers | 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 RBI | | | |
| | O. 23,20.00 | 23,20.00 | ... | -23,20.00 |

Entire amount of provision of Rs. 23,20.00 lakhs remained unutilised as no necessity arose during the year to take the recourse of Ways & Means Advances from Reserve Bank of India.

| | | | | |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|-----|
| (ii) | 6004 Loans and Advances from Central Government E-02 Loans for State Plan Schemes : 101-Block Loans/ O. 5,15.69 R.- 38.30 | | | |
| | | 4,77.39 | 4,77.39 | ... |

Out of the anticipated saving of Rs. 38.30 lakhs, Rs. 3.00 lakhs were reportedly for less requirement of fund. Reasons for less requirement of fund have not been stated. Reasons for balance amount of anticipated saving of Rs. 35.30 lakhs have not been stated.

PUBLIC DEBT - Contd.

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

(iii)

6003 Internal Debt of the State Government-
800-Other Loans-
(3) Loans from N.C.D.C.
O. 10.48
R. -9.17

1.31

1.31

(iv)

6003 Internal Debt of State Government
E-103-Loans from Life Insurance Corporation of India
O. 11.12
R. -3.82

7.30

7.30

Provision was withdrawn by way of reappropriation of Rs. 9.17 lakhs reportedly due to less requirement of fund. Reasons for less requirement of fund have not been stated [SL NO. (iii)]
Anticipated saving of Rs. 3.82 lakhs was reportedly due to less requirement of fund. Reasons for less requirement of fund have not been stated [SL NO. (iv)]

(v)

6004 Loans and Advances from Central Government
E-01 Non Plan loans
101-loans to Cover Gap in resources
O. 7.78
R. -0.44

7.34

- 7.34

Reasons for anticipated saving of Rs. 0.44 lakhs and final saving of Rs. 7.34 lakhs have not been intimated

(vi)

E-05-101-Loans for NEC Schemes
O. 45.62
R. -5.91

39.71

39.71

Provision was reduced by way of re-appropriation of Rs. 5.91 lakhs reportedly due to less requirement of fund.

Reasons for less requirement of fund have not been stated

PUBLIC DEBT - Concl'd.

6. Saving mentioned at note 5 above were partly offset by excess under

| Serial number | Head | Total appropriation | Actual expenditure (In lakh of rupees) | Excess + Saving - |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------------------------------|-------------------|
| (i) | 6003 Internal Debt of the State Government 800-Other Loans- (i) Loans from Rural Electrical Corporation Ltd. O. 1,40.00 R. 10.48 | 1,50.48 | 1,50.48 | ... |

Augmentation of provision by way of reappropriation of Rs. 10.48 lakhs was reportedly due to requirement of more fund.

Reasons for requirement of more fund have not been stated.

| | | | | |
|------|-----------------------------------------------------------------------------------------------------------------|-------|-------|-----|
| (ii) | 6004 Loans and Advances from Central Government E-04-Centrally Sponsored Plan Schemes O. 12.27 R. 8.91 | 21.18 | 21.18 | ... |
|------|-----------------------------------------------------------------------------------------------------------------|-------|-------|-----|

Provision of Rs. 8.91 lakhs was increased by reappropriation reportedly due to requirement of more fund. Reasons for requirement of more fund have not been stated.

| | | | | |
|-------|-----------------------------------------------------------------|-----|------|--------|
| (iii) | 800-Other Loans (2) Modernisation of Police Force- O. ... | ... | 7.34 | + 7.34 |
|-------|-----------------------------------------------------------------|-----|------|--------|

Reasons for incurring expenditure of Rs. 7.34 lakhs without any provision in budget is awaited (November 1997).

APPENDIX

Grantwise details of estimates and actuals of recoveries adjusted in the Accounts in reduction of expenditure
(Referred to the Summary of Appropriation Accounts at Page 10)

| Sl. No. | Number and name of Grant | Budget estimates | | Actuals | | Actuals compared with Budget estimates | | Less (-) |
|---------|----------------------------------|------------------|-------------|--------------|-------------|----------------------------------------|--------------|--------------|
| | | Revenue | Capital | Revenue | Capital | More (+) | Revenue | Capital |
| | | (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 1. | 21. Food Storage and Warehousing | 85,00,000 | 5,00,00,000 | | 77,68,546 | 3,84,65,290 | -7,31,454 | -1,15,34,710 |
| 2. | 31. Public Works | ... | ... | ... | 8,49,65,099 | ... | +8,49,65,099 | ... |
| 3. | 34. Power | ... | ... | ... | 1,95,53,268 | ... | +1,95,53,268 | ... |
| 4. | 38. Minor Irrigation | ... | ... | ... | 77,38,792 | ... | +77,38,792 | ... |
| TOTAL | | 85,00,000 | 5,00,00,000 | 12,00,25,705 | 3,84,65,290 | +11,15,25,705 | -1,15,34,710 | |



**Comptroller & Auditor General of India
1997**